

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	572,379	6.0	564,189	6.0	6.0	582,107	6.0	582,107	6.0	584,102
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>572,379</b>	<b>6.0</b>	<b>564,189</b>	<b>6.0</b>	<b>6.0</b>	<b>582,107</b>	<b>6.0</b>	<b>582,107</b>	<b>6.0</b>	<b>584,102</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>										
02.11	DAVENPORT RIDGE ELEM SC	73,221	1.0	72,785	1.0	1.0	64,054	1.0	64,054	1.0	63,879
03.11	HART MAGNET ELEM SCHOO	188,965	2.0	190,003	2.0	2.0	201,150	2.0	201,150	2.0	201,552
04.11	TOQUAM MAGNET ELEM SCH	169,752	2.0	202,898	2.0	2.0	206,829	2.0	206,829	2.0	207,255
05.11	K. T. MURPHY ELEM SCHOOL	167,325	2.0	165,636	2.0	2.0	179,031	2.0	179,031	2.0	179,340
06.11	NEWFIELD ELEM SCHOOL	206,918	2.0	201,070	2.0	2.0	207,274	2.0	207,274	2.0	207,702
07.11	NORTHEAST ELEM SCHOOL	196,964	2.0	192,312	2.0	2.0	205,865	2.0	205,865	2.0	206,287
09.11	STRAWBERRY HILL AN EXTE	149,713	1.5	135,374	1.5	1.5	149,062	1.5	149,062	1.5	149,245
10.11	ROGERS INTERNATL SCHOO	87,268	1.0	87,300	1.0	1.0	93,047	1.0	93,047	1.0	92,994
11.11	ROXBURY ELEMENTARY SCH	257,217	2.5	249,945	2.5	2.5	254,880	2.5	254,880	2.5	255,508
13.11	SPRINGDALE ELEM SCHOOL	179,539	2.0	176,261	2.0	2.0	181,691	2.0	181,691	2.0	182,011
14.11	STARK ELEMENTARY SCHOO	191,154	2.0	192,312	2.0	2.0	196,007	2.0	196,007	2.0	196,387
15.11	STILLMEADOW ELEM SCHOO	197,639	2.0	193,596	2.0	2.0	203,915	2.0	203,915	2.0	204,328
17.11	WESTOVER MAGNET ELEM S	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959	1.0	81,859
49.11	ALL DISTRICT	117,612	1.0	114,279							
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,262,121</b>	<b>24.0</b>	<b>2,251,873</b>	<b>23.0</b>	<b>23.0</b>	<b>2,224,764</b>	<b>23.0</b>	<b>2,224,764</b>	<b>23.0</b>	<b>2,228,347</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	255,085	3.0	250,542	3.0	3.0	271,033	3.0	271,033	3.0	271,729
09.01	STRAWBERRY HILL AN EXTE	10,084		0							
10.01	ROGERS INTERNATL SCHOO	319,293	3.0	310,498	3.1	3.0	317,501	3.0	317,501	3.0	318,393
17.01	WESTOVER MAGNET ELEM S	1,000,312	10.0	971,433	10.0	10.0	1,010,208	10.0	1,010,208	10.0	1,014,016
02.02	DAVENPORT RIDGE ELEM SC	149,047	1.8	146,008	1.8	1.8	150,121	1.8	150,121	1.8	150,308
03.02	HART MAGNET ELEM SCHOO	167,795	1.9	164,701	1.9	2.0	164,901	2.0	164,901	2.0	165,150
04.02	TOQUAM MAGNET ELEM SCH	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749	2.0	218,221
05.02	K. T. MURPHY ELEM SCHOOL	111,578	1.4	116,430	1.4	1.4	108,052	1.4	108,052	1.4	108,062
06.02	NEWFIELD ELEM SCHOOL	197,087	2.0	191,513	2.0	2.0	195,216	2.0	195,216	2.0	195,593

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LOC.PGR	OBJECT TITLE										
07.02	NORTHEAST ELEM SCHOOL	168,786	2.0	165,749	2.0	2.0	169,674	2.0	169,674	2.0	169,943
09.02	STRAWBERRY HILL AN EXTE	39,417	.5	39,052	.5	.5	40,979	.5	40,979	.5	40,707
10.02	ROGERS INTERNATL SCHOO	142,878	2.0	152,997	2.0	2.0	164,543	2.0	164,543	2.0	164,791
11.02	ROXBURY ELEMENTARY SCH	154,816	2.0	151,847	2.0	2.0	156,264	2.0	156,264	2.0	156,477
13.02	SPRINGDALE ELEM SCHOOL	87,320	1.8	111,849	1.8	1.8	103,681	1.8	103,681	1.8	103,672
14.02	STARK ELEMENTARY SCHOO	156,762	1.8	153,945	1.8	1.8	159,774	1.8	159,774	1.8	160,002
15.02	STILLMEADOW ELEM SCHOO	167,137	2.0	163,817	2.0	2.0	168,496	2.0	168,496	2.0	168,760
17.02	WESTOVER MAGNET ELEM S	140,227	2.0	139,123	2.0	2.0	146,529	2.0	146,529	2.0	146,701
02.05	DAVENPORT RIDGE ELEM SC	1,908,155	25.0	1,937,983	25.0	24.0	1,927,348	24.0	1,927,348	24.0	1,935,016
03.05	HART MAGNET ELEM SCHOO	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056	26.0	2,237,056	26.0	2,246,028
04.05	TOQUAM MAGNET ELEM SCH	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094	26.0	2,291,094	26.0	2,300,294
05.05	K. T. MURPHY ELEM SCHOOL	1,853,034	21.0	1,899,108	21.0	20.0	1,740,182	20.0	1,740,182	20.0	1,747,062
06.05	NEWFIELD ELEM SCHOOL	2,245,382	22.0	2,136,831	22.0	20.0	2,022,969	20.0	2,022,969	20.0	2,031,040
07.05	NORTHEAST ELEM SCHOOL	2,008,108	24.0	2,205,657	23.0	20.0	2,003,690	20.0	2,003,690	20.0	2,011,680
09.05	STRAWBERRY HILL AN EXTE	77,825	2.0	133,988	2.0	2.0	148,164	2.0	148,164	2.0	148,343
10.05	ROGERS INTERNATL SCHOO	1,192,961	15.0	1,255,449	15.0	15.0	1,320,361	15.0	1,320,361	15.0	1,325,474
11.05	ROXBURY ELEMENTARY SCH	2,007,431	23.0	1,820,618	23.0	23.0	1,899,827	23.0	1,899,827	23.0	1,907,380
13.05	SPRINGDALE ELEM SCHOOL	1,877,701	24.0	1,820,566	24.0	22.0	1,806,596	22.0	1,806,596	22.0	1,813,756
14.05	STARK ELEMENTARY SCHOO	1,904,872	22.0	1,892,448	22.0	22.0	1,960,751	22.0	1,960,751	23.0	2,032,704
15.05	STILLMEADOW ELEM SCHOO	2,023,619	26.0	1,977,870	26.0	25.0	1,951,432	25.0	1,951,432	25.0	1,959,202
17.05	WESTOVER MAGNET ELEM S	2,232,329	29.0	2,224,647	29.0	29.0	2,279,521	29.0	2,279,521	29.0	2,288,672
49.05	ALL DISTRICT	0	.1	6,360			0		0		0
09.07	STRAWBERRY HILL AN EXTE	31,693	.5	37,834	.5	.5	39,397	.5	39,397	.5	39,118
02.10	DAVENPORT RIDGE ELEM SC	400,075	5.0	426,176	5.0	6.0	495,773	6.0	495,773	6.0	497,415
03.10	HART MAGNET ELEM SCHOO	477,927	5.0	473,854	5.0	5.0	489,951	5.0	489,951	5.0	491,569
04.10	TOQUAM MAGNET ELEM SCH	503,446	6.0	497,899	6.0	6.0	502,298	6.0	502,298	6.0	503,968
05.10	K. T. MURPHY ELEM SCHOOL	363,960	4.0	366,783	4.0	5.0	443,935	5.0	443,935	5.0	445,359
06.10	NEWFIELD ELEM SCHOOL	488,742	5.0	475,154	5.0	5.0	484,399	5.0	484,399	5.0	485,993
07.10	NORTHEAST ELEM SCHOOL	441,343	4.0	344,144	5.0	5.0	430,560	5.0	430,560	5.0	431,928
09.10	STRAWBERRY HILL AN EXTE	425,662	6.0	427,365	6.0	6.0	471,674	6.0	471,674	6.0	473,215

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.10	ROGERS INTERNATL SCHOO	369,767	4.0	362,978	4.0	4.0	375,068	4.0	375,068	4.0	376,202
11.10	ROXBURY ELEMENTARY SCH	414,491	5.0	412,235	5.0	5.0	389,748	5.0	389,748	5.0	390,944
13.10	SPRINGDALE ELEM SCHOOL	449,566	5.0	382,885	5.0	5.0	363,548	5.0	363,548	5.0	364,633
14.10	STARK ELEMENTARY SCHOO	382,755	5.0	409,664	6.0	6.0	507,057	6.0	507,057	6.0	508,747
15.10	STILLMEADOW ELEM SCHOO	364,404	5.0	357,206	5.0	6.0	437,702	6.0	437,702	6.0	439,100
17.10	WESTOVER MAGNET ELEM S	493,285	6.0	508,511	6.0	6.0	522,834	6.0	522,834	6.0	524,590
46.11	DW CURRIC &INSTRUCTION	0		0			0	1.0	64,475		0
02.13	DAVENPORT RIDGE ELEM SC	216,394	2.6	215,055	2.6	2.6	202,052	2.6	202,052	2.6	202,458
03.13	HART MAGNET ELEM SCHOO	216,735	3.0	244,656	3.0	3.0	253,605	3.0	253,605	3.0	254,228
04.13	TOQUAM MAGNET ELEM SCH	195,938	2.6	210,656	2.6	2.6	212,591	2.6	212,591	2.6	213,041
05.13	K. T. MURPHY ELEM SCHOOL	200,482	2.0	196,424	2.0	2.0	163,120	2.0	163,120	2.0	163,362
06.13	NEWFIELD ELEM SCHOOL	268,472	2.4	249,379	2.4	2.4	239,538	2.4	239,538	2.4	240,101
07.13	NORTHEAST ELEM SCHOOL	253,051	2.5	246,337	2.5	2.5	254,399	2.5	254,399	2.5	255,025
09.13	STRAWBERRY HILL AN EXTE	27,849	.5	28,094	.5	.7	41,878	.7	41,878	.7	41,609
10.13	ROGERS INTERNATL SCHOO	262,200	2.8	263,518	2.8	2.8	196,052	2.8	196,052	2.8	196,432
11.13	ROXBURY ELEMENTARY SCH	193,449	2.4	197,569	2.4	2.4	203,178	2.4	203,178	2.4	203,588
13.13	SPRINGDALE ELEM SCHOOL	244,068	2.6	238,160	2.6	2.6	268,524	2.6	268,524	2.6	269,209
14.13	STARK ELEMENTARY SCHOO	164,713	2.6	189,994	2.6	2.6	219,897	2.6	219,897	2.6	220,378
15.13	STILLMEADOW ELEM SCHOO	253,313	2.5	247,250	2.5	2.5	255,364	2.5	255,364	2.5	255,994
17.13	WESTOVER MAGNET ELEM S	228,213	3.0	228,532	3.0	3.0	241,804	3.0	241,804	3.0	242,377
02.14	DAVENPORT RIDGE ELEM SC	183,017	2.0	180,529	2.0	2.0	103,143	2.0	103,143	2.0	103,132
03.14	HART MAGNET ELEM SCHOO	157,020	2.0	164,684	2.0	2.0	110,511	2.0	110,511	2.0	110,531
04.14	TOQUAM MAGNET ELEM SCH	198,582	2.0	194,510	2.0	2.0	150,056	2.0	150,056	2.0	150,243
05.14	K. T. MURPHY ELEM SCHOOL	219,482	2.0	213,277	2.0	2.0	217,380	2.0	217,380	2.0	217,850
06.14	NEWFIELD ELEM SCHOOL	141,809	2.0	160,439	2.0	2.0	168,770	2.0	168,770	2.0	169,035
07.14	NORTHEAST ELEM SCHOOL	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749	2.0	218,221
09.14	STRAWBERRY HILL AN EXTE	57,096	1.0	57,253	1.0	1.0	60,243	1.0	60,243	1.0	60,052
10.14	ROGERS INTERNATL SCHOO	128,181	2.0	129,433	2.0	2.0	133,592	2.0	133,592	2.0	133,709
11.14	ROXBURY ELEMENTARY SCH	161,377	2.0	158,501	2.0	2.0	142,848	2.0	142,848	2.0	143,004
13.14	SPRINGDALE ELEM SCHOOL	180,235	2.0	183,061	2.0	2.0	198,353	2.0	198,353	2.0	198,743

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.14	STARK ELEMENTARY SCHOO	109,833	1.8	109,930	1.8	1.8	115,452	1.8	115,452	1.8	115,493
15.14	STILLMEADOW ELEM SCHOO	170,551	2.0	167,108	2.0	2.0	171,839	2.0	171,839	2.0	172,117
17.14	WESTOVER MAGNET ELEM S	168,743	2.0	165,586	2.0	2.0	171,691	2.0	171,691	2.0	171,969
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>37,601,427</b>	<b>446.1</b>	<b>37,459,590</b>	<b>447.1</b>	<b>440.3</b>	<b>37,801,285</b>	<b>441.3</b>	<b>37,865,760</b>	<b>441.3</b>	<b>37,993,858</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
02.28	DAVENPORT RIDGE ELEM SC	98,970	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	105,889
04.28	TOQUAM MAGNET ELEM SCH	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	105,746
22.28	DOLAN MIDDLE SCHOOL	0		0	1.0	1.0	66,512	1.0	66,512		
23.28	TURN OF RIVER MIDDLE SCH	63,607	1.0	63,494			0		0		0
24.28	SCOFIELD MAGNET MIDDLE S	0		0			0		0	2.0	130,401
26.28	RIPPOWAM MIDDLE SCHOOL	0		0		1.0	61,591	1.0	61,591		
31.28	STAMFORD HIGH SCHOOL	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280
32.28	WESTHILL HIGH SCHOOL	61,248	.8	62,481	.8	.8	65,566	.8	65,566		
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>405,216</b>	<b>4.8</b>	<b>410,041</b>	<b>4.8</b>	<b>5.8</b>	<b>486,236</b>	<b>5.8</b>	<b>486,236</b>	<b>5.0</b>	<b>418,316</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	564,266	6.0	580,952	6.0	6.0	556,178	6.0	556,178	6.0	558,074
21.02	CLOONAN MIDDLE SCHOOL	161,530	2.0	158,562	2.0	2.0	164,009	2.0	164,009	2.0	164,254
22.02	DOLAN MIDDLE SCHOOL	149,820	2.0	151,337	2.0	2.0	157,583	2.0	157,583	2.0	157,801
23.02	TURN OF RIVER MIDDLE SCH	152,643	2.0	149,763	2.0	2.0	154,157	2.0	154,157	2.0	154,361
24.02	SCOFIELD MAGNET MIDDLE S	381,704	3.0	288,347	3.0	3.0	290,400	3.0	290,400	3.0	291,178
26.02	RIPPOWAM MIDDLE SCHOOL	264,154	3.0	261,517	2.0	2.0	178,264	2.0	178,264	2.0	178,569
21.07	CLOONAN MIDDLE SCHOOL	177,530	2.0	174,720	2.0	2.0	126,798	2.0	126,798	2.0	126,887
22.07	DOLAN MIDDLE SCHOOL	84,641	1.0	84,754	1.0	1.0	48,919	1.0	48,919	1.0	48,680
23.07	TURN OF RIVER MIDDLE SCH	125,729	2.0	159,415	2.0	2.0	148,810	2.0	148,810	2.0	148,991
24.07	SCOFIELD MAGNET MIDDLE S	345,289	3.6	349,755	3.6	3.6	360,022	3.6	360,022	3.6	361,093
26.07	RIPPOWAM MIDDLE SCHOOL	317,264	4.0	314,119	4.0	4.0	327,689	4.0	327,689	4.0	328,623
21.11	CLOONAN MIDDLE SCHOOL	750,069	10.0	818,455	10.0	10.0	875,992	10.0	875,992	10.0	879,235
22.11	DOLAN MIDDLE SCHOOL	804,150	9.0	801,535	9.0	9.0	753,319	9.0	753,319	9.0	756,045
23.11	TURN OF RIVER MIDDLE SCH	822,288	9.0	823,729	8.5	8.5	852,659	8.5	852,659	7.5	791,660

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24.11	SCOFIELD MAGNET MIDDLE S	912,824	9.0	836,794	9.0	9.0	868,945	9.0	868,945	9.0	872,158
26.11	RIPPOWAM MIDDLE SCHOOL	857,483	10.0	923,089	10.0	11.0	1,023,859	11.0	1,023,859	11.0	1,027,724
46.11	DW CURRIC &INSTRUCTION	95,913	1.0	99,276	1.0	1.0	108,548	1.0	108,548	1.0	108,560
21.12	CLOONAN MIDDLE SCHOOL	662,295	8.0	651,919	8.0	8.0	674,104	8.0	674,104	8.0	676,497
22.12	DOLAN MIDDLE SCHOOL	588,417	8.0	618,069	8.0	8.0	646,545	8.0	646,545	8.0	648,822
23.12	TURN OF RIVER MIDDLE SCH	763,074	8.0	749,049	8.0	8.0	738,002	8.0	738,002	8.5	772,691
24.12	SCOFIELD MAGNET MIDDLE S	568,331	8.0	610,463	8.2	8.2	617,370	8.2	617,370	8.0	606,713
26.12	RIPPOWAM MIDDLE SCHOOL	918,248	9.5	791,091	9.5	9.5	824,343	9.5	824,343	9.5	827,368
21.13	CLOONAN MIDDLE SCHOOL	199,448	2.4	199,440	2.4	2.4	211,313	2.4	211,313	2.4	211,758
22.13	DOLAN MIDDLE SCHOOL	123,609	2.0	162,088	2.0	2.0	166,998	2.0	166,998	2.0	167,256
23.13	TURN OF RIVER MIDDLE SCH	229,084	2.7	225,916	2.7	2.7	203,262	2.7	203,262	2.7	203,673
24.13	SCOFIELD MAGNET MIDDLE S	219,654	2.2	218,457	2.2	2.2	223,347	2.2	223,347	2.2	223,842
26.13	RIPPOWAM MIDDLE SCHOOL	256,989	3.2	264,599	3.2	3.2	259,941	3.2	259,941	3.2	260,590
21.14	CLOONAN MIDDLE SCHOOL	251,010	3.0	258,523	3.0	3.0	271,410	3.0	271,410	3.0	272,108
22.14	DOLAN MIDDLE SCHOOL	269,440	3.0	279,173	3.0	3.0	287,822	3.0	287,822	3.0	288,589
23.14	TURN OF RIVER MIDDLE SCH	212,388	3.0	214,865	3.5	3.5	271,191	3.5	271,191	3.5	271,888
24.14	SCOFIELD MAGNET MIDDLE S	243,152	3.0	240,931	3.0	3.0	249,148	3.0	249,148	3.0	249,752
26.14	RIPPOWAM MIDDLE SCHOOL	268,735	3.5	289,459	3.5	3.5	285,876	3.5	285,876	3.5	286,634
21.15	CLOONAN MIDDLE SCHOOL	452,546	6.5	511,957	6.5	7.0	551,074	7.0	551,074	7.0	552,949
22.15	DOLAN MIDDLE SCHOOL	488,301	6.5	512,422	6.0	6.0	501,464	6.0	501,464	6.0	503,130
23.15	TURN OF RIVER MIDDLE SCH	452,928	6.0	490,489	6.0	6.0	494,517	6.0	494,517	6.0	496,154
24.15	SCOFIELD MAGNET MIDDLE S	492,819	6.0	435,778	6.0	6.0	422,553	6.0	422,553	6.0	423,887
26.15	RIPPOWAM MIDDLE SCHOOL	715,018	6.5	615,562	6.5	6.5	636,571	6.5	636,571	6.5	638,806
21.16	CLOONAN MIDDLE SCHOOL	560,002	6.5	597,074	6.5	7.0	642,051	7.0	642,051	7.0	644,309
22.16	DOLAN MIDDLE SCHOOL	503,990	6.5	526,352	6.0	6.0	513,843	6.0	513,843	6.0	515,561
23.16	TURN OF RIVER MIDDLE SCH	500,381	6.0	495,241	6.5	6.5	543,429	6.5	543,429	6.0	513,244
24.16	SCOFIELD MAGNET MIDDLE S	573,878	6.0	516,666	6.0	6.0	534,606	6.0	534,606	6.0	536,412
26.16	RIPPOWAM MIDDLE SCHOOL	636,577	7.0	598,124	7.0	7.0	621,773	7.0	621,773	7.0	623,945
46.16	DW CURRIC &INSTRUCTION	102,186	1.0	99,288	1.0	1.0	105,781	1.0	105,781	1.0	105,781
21.19	CLOONAN MIDDLE SCHOOL	0	1.0	61,052	1.0	1.0	77,572	1.0	77,572	1.0	77,454

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
22.19	DOLAN MIDDLE SCHOOL	0	1.0	61,052	1.0	1.0	55,053	1.0	55,053	1.0	54,840
23.19	TURN OF RIVER MIDDLE SCH	0	1.0	61,052	2.0	2.0	183,431	2.0	183,431	2.0	183,758
24.27	SCOFIELD MAGNET MIDDLE S	0		0							
26.27	RIPPOWAM MIDDLE SCHOOL	109,148	3.0	297,978	4.0	4.0	407,395	4.0	407,395	4.0	408,665
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>18,328,945</b>	<b>218.6</b>	<b>18,630,248</b>	<b>219.3</b>	<b>221.3</b>	<b>19,217,936</b>	<b>221.3</b>	<b>19,217,936</b>	<b>220.1</b>	<b>19,200,969</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
35.01	ACAD OF INFO TECH - AITE	325,909	3.0	311,346	3.0	3.0	326,290	3.0	326,290	2.0	208,241
31.02	STAMFORD HIGH SCHOOL	671,067	7.5	679,307	7.5	7.5	699,200	7.5	699,200	7.5	701,698
32.02	WESTHILL HIGH SCHOOL	629,167	8.0	674,318	8.0	8.0	700,900	8.0	700,900	8.0	703,406
35.02	ACAD OF INFO TECH - AITE	189,537	2.0	185,079	2.0	2.0	192,248	2.0	192,248	2.0	192,612
31.07	STAMFORD HIGH SCHOOL	1,099,555	11.4	1,081,758	11.4	11.4	1,021,975	11.4	1,021,975	11.4	1,025,832
32.07	WESTHILL HIGH SCHOOL	1,171,531	12.4	1,114,560	12.6	12.6	1,147,804	12.6	1,147,804	12.6	1,152,191
35.07	ACAD OF INFO TECH - AITE	169,614	2.0	166,047	1.8	1.8	170,581	1.8	170,581	1.8	170,854
31.09	STAMFORD HIGH SCHOOL	53,089		0			0		0		0
32.09	WESTHILL HIGH SCHOOL	47,413		0			0		0		0
31.11	STAMFORD HIGH SCHOOL	1,553,159	19.6	1,650,383	19.6	19.6	1,710,023	19.6	1,710,023	20.0	1,742,398
32.11	WESTHILL HIGH SCHOOL	1,683,158	21.6	1,819,843	21.4	21.4	1,870,718	21.4	1,870,718	21.4	1,878,148
35.11	ACAD OF INFO TECH - AITE	473,576	5.0	471,818	5.0	5.0	482,655	5.0	482,655	5.0	484,242
31.12	STAMFORD HIGH SCHOOL	1,516,856	17.0	1,509,216	17.0	17.0	1,542,424	17.0	1,542,424	16.6	1,522,851
32.12	WESTHILL HIGH SCHOOL	1,672,172	18.0	1,655,405	18.0	19.0	1,738,144	19.0	1,738,144	19.0	1,745,016
35.12	ACAD OF INFO TECH - AITE	323,050	4.0	334,364	4.0	4.0	348,725	4.0	348,725	4.0	349,748
31.13	STAMFORD HIGH SCHOOL	186,217	2.0	183,231	2.0	2.0	197,227	2.0	197,227	2.0	197,612
32.13	WESTHILL HIGH SCHOOL	154,499	2.0	156,636	2.0	2.0	161,994	2.0	161,994	2.0	162,231
35.13	ACAD OF INFO TECH - AITE	178,215	2.0	174,671	2.0	2.0	184,210	2.0	184,210	2.0	184,540
31.14	STAMFORD HIGH SCHOOL	653,758	9.0	664,912	9.0	9.0	696,262	9.0	696,262	9.0	698,748
32.14	WESTHILL HIGH SCHOOL	1,194,528	12.0	1,163,066	12.0	12.0	1,168,916	12.0	1,168,916	12.0	1,173,392
35.14	ACAD OF INFO TECH - AITE	319,749	3.5	310,129	3.5	3.5	312,369	3.5	312,369	3.5	313,239
31.15	STAMFORD HIGH SCHOOL	1,606,410	18.0	1,643,518	18.0	18.0	1,693,636	18.0	1,693,636	18.0	1,700,321
32.15	WESTHILL HIGH SCHOOL	1,631,167	19.2	1,617,441	19.2	19.2	1,681,767	19.2	1,681,767	19.2	1,688,402
35.15	ACAD OF INFO TECH - AITE	417,240	5.2	414,527	5.4	5.4	433,986	5.4	433,986	6.4	554,346

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
31.16	STAMFORD HIGH SCHOOL	1,584,517	17.4	1,622,020	17.0	17.0	1,623,484	17.0	1,623,484	17.4	1,655,495
32.16	WESTHILL HIGH SCHOOL	1,549,152	18.0	1,498,416	18.0	18.0	1,529,427	18.0	1,529,427	18.0	1,535,420
35.16	ACAD OF INFO TECH - AITE	426,837	5.0	418,197	5.0	5.0	430,924	5.0	430,924	5.0	432,293
31.19	STAMFORD HIGH SCHOOL	848,230	9.6	833,721	9.6	9.6	910,810	9.6	910,810	9.6	914,199
32.19	WESTHILL HIGH SCHOOL	747,268	8.5	765,193	8.5	8.5	783,583	8.5	783,583	8.5	786,437
32.23	WESTHILL HIGH SCHOOL	295,985	3.8	276,782	3.8	3.8	279,242	3.8	279,242	3.8	279,973
31.27	STAMFORD HIGH SCHOOL	0		4,416			4,416		4,416		4,416
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>23,372,625</b>	<b>266.7</b>	<b>23,400,320</b>	<b>266.3</b>	<b>267.3</b>	<b>24,043,940</b>	<b>267.3</b>	<b>24,043,940</b>	<b>267.7</b>	<b>24,158,301</b>
<b>***1131*</b>	<b>ROTC</b>										
32.17	WESTHILL HIGH SCHOOL	168,804	1.4	169,757	1.4	1.4	173,420	1.4	173,420	1.4	173,705
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>168,804</b>	<b>1.4</b>	<b>169,757</b>	<b>1.4</b>	<b>1.4</b>	<b>173,420</b>	<b>1.4</b>	<b>173,420</b>	<b>1.4</b>	<b>173,705</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	47,671		25,625			25,625		25,625		25,625
02.22	DAVENPORT RIDGE ELEM SC	503,641	6.0	490,479	6.0	6.0	524,366	6.0	524,366	6.0	526,128
03.22	HART MAGNET ELEM SCHOO	195,540	2.5	219,239	2.5	2.5	237,785	2.5	237,785	3.0	270,368
04.22	TOQUAM MAGNET ELEM SCH	350,153	6.0	433,871	6.0	5.5	412,693	5.5	412,693	5.5	413,985
05.22	K. T. MURPHY ELEM SCHOOL	298,624	3.0	231,099	3.0	3.0	251,312	3.0	251,312	3.5	283,952
06.22	NEWFIELD ELEM SCHOOL	478,956	6.0	492,635	6.0	5.0	456,771	5.0	456,771	5.0	458,249
07.22	NORTHEAST ELEM SCHOOL	436,035	4.5	456,316	4.5	4.5	469,790	4.5	469,790	4.5	471,323
09.22	STRAWBERRY HILL AN EXTE	58,540	1.5	87,846	1.5	3.0	186,005	3.0	186,005	4.0	250,397
10.22	ROGERS INTERNATL SCHOO	189,872	3.0	194,213	2.0	3.0	224,857	3.0	224,857	3.0	225,359
11.22	ROXBURY ELEMENTARY SCH	354,759	4.0	359,809	4.0	4.0	370,407	4.0	370,407	4.0	371,521
13.22	SPRINGDALE ELEM SCHOOL	456,786	4.0	384,363	4.0	4.5	399,004	4.5	399,004	4.5	400,239
14.22	STARK ELEMENTARY SCHOO	247,590	3.0	247,306	3.0	2.5	198,913	2.5	198,913	2.0	167,278
15.22	STILLMEADOW ELEM SCHOO	713,045	7.5	638,501	8.0	8.0	689,129	8.0	689,129	8.0	691,585
17.22	WESTOVER MAGNET ELEM S	222,729	4.0	283,309	4.0	4.0	294,703	4.0	294,703	4.0	295,499
21.22	CLOONAN MIDDLE SCHOOL	576,087	6.0	562,740	6.0	6.5	491,399	7.0	523,637	6.5	493,369
22.22	DOLAN MIDDLE SCHOOL	479,037	7.0	545,303	8.0	8.0	634,485	8.0	634,485	9.5	732,792
23.22	TURN OF RIVER MIDDLE SCH	475,155	5.0	462,071	6.0	6.0	512,833	6.0	512,833	6.0	514,547

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
24.22	SCOFIELD MAGNET MIDDLE S	147,128	2.0	151,197	2.0	2.0	155,935	2.0	155,935	2.0	156,146
26.22	RIPPOWAM MIDDLE SCHOOL	707,086	9.0	690,431	9.0	9.0	729,049	9.0	729,049	9.0	731,673
31.22	STAMFORD HIGH SCHOOL	1,210,093	13.0	1,259,987	13.0	13.0	1,262,327	13.0	1,262,327	13.0	1,267,196
32.22	WESTHILL HIGH SCHOOL	1,203,229	15.0	1,355,744	15.0	15.0	1,386,227	15.0	1,386,227	15.0	1,391,617
35.22	ACAD OF INFO TECH - AITE	172,680	2.0	170,675	2.0	2.0	175,608	2.0	175,608	2.0	175,902
43.22	SPECIAL ED & PUPIL SVCS	850,019	12.5	1,053,043	10.0	12.0	1,036,673	12.0	1,036,673	11.0	976,539
55.22	RIPPOWAM - PRE-K	931,837	12.0	930,860	13.0	13.2	1,076,482	13.2	1,076,482	14.2	1,144,712
82.22	UB CENTER SHS ADDITION	179,575	2.0	175,992	2.0	2.0	181,768	2.0	181,768	2.0	182,088
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,485,867</b>	<b>140.5</b>	<b>11,902,654</b>	<b>140.5</b>	<b>144.2</b>	<b>12,384,146</b>	<b>144.7</b>	<b>12,416,384</b>	<b>147.2</b>	<b>12,618,089</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
10.22	ROGERS INTERNATL SCHOO	62,355	1.0	62,281	1.0		0		0		0
35.22	ACAD OF INFO TECH - AITE	0		0	1.0	1.0	64,054	1.0	64,054	1.0	63,879
43.22	SPECIAL ED & PUPIL SVCS	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305	1.0	88,232
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>148,136</b>	<b>2.0</b>	<b>147,218</b>	<b>3.0</b>	<b>2.0</b>	<b>152,359</b>	<b>2.0</b>	<b>152,359</b>	<b>2.0</b>	<b>152,111</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>										
32.22	WESTHILL HIGH SCHOOL	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045	1.0	88,975
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>84,641</b>	<b>1.0</b>	<b>84,754</b>	<b>1.0</b>	<b>1.0</b>	<b>89,045</b>	<b>1.0</b>	<b>89,045</b>	<b>1.0</b>	<b>88,975</b>
<b>***1203*</b>	<b>ASD</b>										
06.22	NEWFIELD ELEM SCHOOL	0		0		1.0	62,085	1.0	62,085	1.0	61,901
13.22	SPRINGDALE ELEM SCHOOL	0		0			0		0	1.0	63,609
43.22	SPECIAL ED & PUPIL SVCS	0		0		4.0	246,366	4.0	246,366		0
61.22	ROXBURY SCHOOL - ASD	112,302	2.0	111,987	2.0	2.0	117,541	2.0	117,541	3.0	181,644
67.22	WESTOVER SCHOOL - ASD	96,053	1.0	58,620	1.0	1.0	72,574	1.0	72,574	1.0	72,435
71.22	CLOONAN SCHOOL - ASD	97,770	1.0	95,007	1.0	1.0	56,837	1.0	56,837	1.0	56,631
73.22	TURN OF RIVER - ASD	27,987	1.0	65,931	1.0	1.0	68,966	1.0	68,966	1.0	68,811
77.22	NORTHEAST SCHOOL - ASD	242,779	4.0	238,462	4.0	4.0	256,232	4.0	256,232	4.0	256,866
81.22	STAMFORD HIGH - ASD	71,224	1.0	71,902	1.0	1.0	76,337	1.0	76,337	1.0	76,213
83.22	WESTHILL HIGH - ASD	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>720,358</b>	<b>11.0</b>	<b>713,849</b>	<b>11.0</b>	<b>16.0</b>	<b>1,033,341</b>	<b>16.0</b>	<b>1,033,341</b>	<b>14.0</b>	<b>914,390</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
02.28	DAVENPORT RIDGE ELEM SC	21,830	.2	21,212	.2	.2	21,616	.2	21,616	.2	21,262
03.28	HART MAGNET ELEM SCHOO	21,242	1.0	78,727	1.0	1.0	80,225	1.0	80,225	.5	38,402
04.28	TOQUAM MAGNET ELEM SCH	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	.5	45,960
05.28	K. T. MURPHY ELEM SCHOOL	109,148	1.0	106,063	1.0	1.0	109,047	1.0	109,047	.5	52,357
06.28	NEWFIELD ELEM SCHOOL	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	.5	51,890
07.28	NORTHEAST ELEM SCHOOL	608,403	6.0	568,093	6.0	6.0	585,189	6.0	585,189	6.0	587,207
11.28	ROXBURY ELEMENTARY SCH	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	.5	45,960
13.28	SPRINGDALE ELEM SCHOOL	110,091	1.0	106,977	2.0	1.0	109,047	1.0	109,047	1.0	107,893
14.28	STARK ELEMENTARY SCHOO	23,383	.5	31,141	.5	.5	32,647	.5	32,647		
15.28	STILLMEADOW ELEM SCHOO	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959	.5	39,241
23.28	TURN OF RIVER MIDDLE SCH	208,577	3.3	268,247	4.0	4.0	362,583	4.0	362,583	4.0	363,664
31.28	STAMFORD HIGH SCHOOL	22,067	.2	21,513	.2	.2	21,933	.2	21,933	.2	21,580
32.28	WESTHILL HIGH SCHOOL	225,465	3.5	233,722	3.5	3.5	269,570	3.5	269,570	3.5	270,260
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,715,170</b>	<b>20.7</b>	<b>1,794,924</b>	<b>22.4</b>	<b>21.4</b>	<b>1,973,562</b>	<b>21.4</b>	<b>1,973,562</b>	<b>17.9</b>	<b>1,645,676</b>
<b>***1251*</b>	<b>ESL</b>										
02.28	DAVENPORT RIDGE ELEM SC	229,236	2.8	227,021	2.8	2.8	235,891	2.8	235,891	2.8	236,439
03.28	HART MAGNET ELEM SCHOO	162,789	2.0	159,647	2.0	2.0	164,287	2.0	164,287	2.5	206,249
04.28	TOQUAM MAGNET ELEM SCH	149,372	2.0	148,101	3.0	3.0	225,402	3.0	225,402	3.5	275,737
05.28	K. T. MURPHY ELEM SCHOOL	177,837	2.0	174,427	2.0	2.0	180,619	2.0	180,619	2.5	237,638
06.28	NEWFIELD ELEM SCHOOL	253,707	3.0	254,955	3.0	2.0	202,863	2.0	202,863	2.5	259,474
07.28	NORTHEAST ELEM SCHOOL	217,132	3.0	218,659	3.0	2.0	193,445	2.0	193,445	2.5	225,608
09.28	STRAWBERRY HILL AN EXTE	33,133	.5	37,834	.5	.8	66,378	.8	66,378	.5	50,199
10.28	ROGERS INTERNATL SCHOO	220,182	2.0	213,954	2.0	1.5	187,301	1.5	187,301	1.5	187,645
11.28	ROXBURY ELEMENTARY SCH	226,605	3.0	229,776	3.0	2.5	193,692	2.5	193,692	3.0	243,893
13.28	SPRINGDALE ELEM SCHOOL	249,419	3.0	258,086	2.0	3.0	267,172	3.0	267,172	3.0	267,852
14.28	STARK ELEMENTARY SCHOO	220,831	2.5	225,472	2.5	3.0	265,422	3.0	265,422	3.5	300,047
15.28	STILLMEADOW ELEM SCHOO	151,762	2.0	176,319	2.0	2.0	181,623	2.0	181,623	2.5	224,560

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
17.28	WESTOVER MAGNET ELEM S	135,718	2.0	140,303	2.0	2.0	150,178	2.0	150,178	2.0	150,365
21.28	CLOONAN MIDDLE SCHOOL	72,070	1.5	101,409	1.8	2.0	138,391	2.0	138,391	2.0	138,529
22.28	DOLAN MIDDLE SCHOOL	155,583	1.5	152,677	1.5	1.5	158,899	1.5	158,899	1.5	159,123
23.28	TURN OF RIVER MIDDLE SCH	189,212	3.0	199,191	3.0	3.0	222,967	3.0	222,967	3.0	223,461
24.28	SCOFIELD MAGNET MIDDLE S	72,502	1.0	73,129	1.0	1.0	77,573	1.0	77,573	1.0	77,455
26.28	RIPPOWAM MIDDLE SCHOOL	208,118	2.0	212,127	2.0	2.0	217,131	2.0	217,131	2.0	217,600
31.28	STAMFORD HIGH SCHOOL	408,786	5.9	460,400	5.9	5.4	448,034	5.4	448,034	5.4	449,475
32.28	WESTHILL HIGH SCHOOL	419,386	5.7	499,545	5.0	5.3	495,939	5.3	495,939	6.1	565,770
35.28	ACAD OF INFO TECH - AITE	23,984	.5	29,470	.2	.2	12,417	.2	12,417	.2	12,024
49.28	ALL DISTRICT	83,320	2.0	147,674		1.0	62,533	1.0	62,533	.8	46,571
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,060,684</b>	<b>52.9</b>	<b>4,340,176</b>	<b>50.2</b>	<b>50.0</b>	<b>4,348,157</b>	<b>50.0</b>	<b>4,348,157</b>	<b>54.2</b>	<b>4,755,714</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	48,087	1.4	82,071	1.4	1.1	61,971	1.1	61,971	1.1	61,787
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>48,087</b>	<b>1.4</b>	<b>82,071</b>	<b>1.4</b>	<b>1.1</b>	<b>61,971</b>	<b>1.1</b>	<b>61,971</b>	<b>1.1</b>	<b>61,787</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	106,694		76,875			76,875		76,875		76,875
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>106,694</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>76,875</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>										
48.20	ADULT EDUCATION BUILDING	88,087	1.0	87,221	1.0	1.0	90,679	1.0	90,679	1.0	90,616
21.21	CLOONAN MIDDLE SCHOOL	200,587	2.0	197,487	2.0	2.0	204,053	2.0	204,053	2.0	204,467
22.21	DOLAN MIDDLE SCHOOL	117,810	2.0	120,394	2.0	2.0	126,484	2.0	126,484	2.0	126,571
23.21	TURN OF RIVER MIDDLE SCH	193,035	2.0	189,115	2.0	2.0	195,151	2.0	195,151	2.0	195,528
24.21	SCOFIELD MAGNET MIDDLE S	186,670	2.0	183,043	2.0	2.0	188,596	2.0	188,596	2.0	188,945
26.21	RIPPOWAM MIDDLE SCHOOL	197,368	3.0	254,991	3.0	3.0	257,746	3.0	257,746	3.0	258,386
31.21	STAMFORD HIGH SCHOOL	885,083	10.0	941,804	10.0	10.0	971,520	10.0	971,520	10.0	975,165
32.21	WESTHILL HIGH SCHOOL	1,016,994	12.0	1,016,374	12.0	12.0	1,061,231	12.0	1,061,231	12.0	1,065,253
35.21	ACAD OF INFO TECH - AITE	267,730	3.0	280,748	3.0	3.0	290,807	3.0	290,807	3.0	291,586
43.21	SPECIAL ED & PUPIL SVCS	0		0	1.0	1.0	92,837	1.0	92,837	1.0	92,783
46.21	DW CURRIC & INSTRUCTION	0		0			0		0	1.0	63,699

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
49.21	ALL DISTRICT	86,916	1.0	87,033							
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,240,280</b>	<b>38.0</b>	<b>3,358,210</b>	<b>38.0</b>	<b>38.0</b>	<b>3,479,104</b>	<b>38.0</b>	<b>3,479,104</b>	<b>39.0</b>	<b>3,552,999</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
34.29	ARTS - LEAP LOCKWOOD AVE	471,994	5.0	444,639	5.0	5.5	448,452	6.0	480,689	5.5	450,240
39.29	ARTS - WESTHILL RISE	498,046	6.0	469,181	6.0	6.0	506,791	6.0	506,791	6.0	508,479
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>970,040</b>	<b>11.0</b>	<b>913,820</b>	<b>11.0</b>	<b>11.5</b>	<b>955,243</b>	<b>12.0</b>	<b>987,480</b>	<b>11.5</b>	<b>958,719</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
32.21	WESTHILL HIGH SCHOOL	33,354	.7	61,272			0		0		0
43.21	SPECIAL ED & PUPIL SVCS	28,589									
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>61,943</b>	<b>0.7</b>	<b>61,272</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	4,141									
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>4,141</b>									
<b>***2201*</b>	<b>ADMINISTRATIVE INTERNS</b>										
03.37	HART MAGNET ELEM SCHOO	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
04.37	TOQUAM MAGNET ELEM SCH	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
05.37	K. T. MURPHY ELEM SCHOOL	90,393	1.0	89,504	1.0	1.0	119,135	1.0	119,135	1.0	119,192
06.37	NEWFIELD ELEM SCHOOL	116,266	1.0	112,978	1.0	1.0	115,173	1.0	115,173	1.0	115,213
07.37	NORTHEAST ELEM SCHOOL	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
13.37	SPRINGDALE ELEM SCHOOL	76,127	1.0	75,807	1.0	1.0	80,512	1.0	80,512	1.0	80,406
14.37	STARK ELEMENTARY SCHOO	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
15.37	STILLMEADOW ELEM SCHOO	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
17.37	WESTOVER MAGNET ELEM S	84,561	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
21.37	CLOONAN MIDDLE SCHOOL	83,146	1.0	84,025	1.0	1.0	87,528	1.0	87,528	1.0	87,451
22.37	DOLAN MIDDLE SCHOOL	76,400	1.0	77,060	1.0	1.0	100,984	1.0	100,984	1.0	100,964
23.37	TURN OF RIVER MIDDLE SCH	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
24.37	SCOFIELD MAGNET MIDDLE S	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
26.37	RIPPOWAM MIDDLE SCHOOL	105,521	1.0	102,536	1.0	1.0	114,910	1.0	114,910	1.0	114,949

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
31.37	STAMFORD HIGH SCHOOL	123,334	1.0	119,816	1.4	1.4	134,987	1.4	134,987	1.4	135,110
32.37	WESTHILL HIGH SCHOOL	99,967	1.0	98,690	1.0	1.0	102,831	1.0	102,831	1.0	102,819
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>1,586,958</b>	<b>16.0</b>	<b>1,565,496</b>	<b>16.4</b>	<b>16.4</b>	<b>1,683,848</b>	<b>16.4</b>	<b>1,683,848</b>	<b>16.4</b>	<b>1,683,816</b>
<b>***2202*</b>	<b>SUPPORT SVCES - GNL INSTRUCTION</b>										
49.35	ALL DISTRICT	96,795	.6	69,922	.6	.6	72,373	.6	72,373	.6	72,233
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>96,795</b>	<b>0.6</b>	<b>69,922</b>	<b>0.6</b>	<b>0.6</b>	<b>72,373</b>	<b>0.6</b>	<b>72,373</b>	<b>0.6</b>	<b>72,233</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.15	DW CURRIC & INSTRUCTION	114,507	1.0	94,891	1.0	1.0	115,639	1.0	115,639	1.0	115,681
49.28	ALL DISTRICT	79,495	.7	77,242	.7	.7	80,271	.7	80,271	.7	80,164
46.32	DW CURRIC & INSTRUCTION	0	3.0	183,220	2.8	4.4	261,584	4.4	261,584	2.0	108,067
49.64	ALL DISTRICT	115,451	1.0	111,844	1.0	1.0	114,188	1.0	114,188	1.0	114,224
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>309,453</b>	<b>5.7</b>	<b>467,197</b>	<b>5.5</b>	<b>7.1</b>	<b>571,682</b>	<b>7.1</b>	<b>571,682</b>	<b>4.7</b>	<b>418,136</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM SC	98,970	1.0	106,063	1.0	1.0	109,207	1.0	109,207	1.0	109,222
03.06	HART MAGNET ELEM SCHOO	8,424	1.0	65,931	1.0	1.0	108,082	1.0	108,082	1.0	108,092
04.06	TOQUAM MAGNET ELEM SCH	92,851	1.0	91,792	1.0	1.0	95,545	1.0	95,545	1.0	95,502
05.06	K. T. MURPHY ELEM SCHOOL	111,189	1.0	108,042	1.0	1.0	110,422	1.0	110,422	1.0	110,442
06.06	NEWFIELD ELEM SCHOOL	71,224	1.0	71,902	1.0	1.0	86,778	1.0	86,778	1.0	86,698
07.06	NORTHEAST ELEM SCHOOL	98,640	1.0	101,861	1.0	1.0	97,940	1.0	97,940	1.0	97,907
09.06	STRAWBERRY HILL AN EXTE	48,885	.5	47,504	.5	.5	48,408	.5	48,408	.5	48,167
10.06	ROGERS INTERNATL SCHOO	97,770	1.0	95,007	1.0	1.0	96,815	1.0	96,815	1.0	96,778
11.06	ROXBURY ELEMENTARY SCH	91,711	1.0	91,608	1.0	1.0	96,285	1.0	96,285	1.0	96,245
13.06	SPRINGDALE ELEM SCHOOL	75,759	1.0	75,218	1.0	1.0	76,157	1.0	76,157	1.0	76,033
14.06	STARK ELEMENTARY SCHOO	36,633	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	95,790
15.06	STILLMEADOW ELEM SCHOO	89,990	1.0	102,926	1.0	1.0	106,146	1.0	106,146	1.0	106,148
17.06	WESTOVER MAGNET ELEM S	8,860	1.0	65,931	1.0	1.0	101,402	1.0	101,402	1.0	101,384
21.06	CLOONAN MIDDLE SCHOOL	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045	1.0	88,975
22.06	DOLAN MIDDLE SCHOOL	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280
23.06	TURN OF RIVER MIDDLE SCH	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,313

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.06	SCOFIELD MAGNET MIDDLE S	91,960	1.0	95,007	1.0	1.0	96,815	1.0	96,815	1.0	96,778		
26.06	RIPPOWAM MIDDLE SCHOOL	74,910	1.0	75,668	1.0	1.0	86,031	1.0	86,031	1.0	85,948		
31.06	STAMFORD HIGH SCHOOL	177,882	2.0	181,453	2.0	2.0	188,519	2.0	188,519	2.0	188,868		
32.06	WESTHILL HIGH SCHOOL	178,233	2.0	174,996	2.0	2.0	181,320	2.0	181,320	2.0	181,638		
35.06	ACAD OF INFO TECH - AITE	69,529	1.0	69,342	1.0	1.0	72,574	1.0	72,574	1.0	72,435		
46.06	DW CURRIC &INSTRUCTION	114,507	1.0	111,258	1.0	1.0	115,639	1.0	115,639	1.0	115,681		
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>1,905,145</b>	<b>23.5</b>	<b>2,082,948</b>	<b>23.5</b>	<b>23.5</b>	<b>2,244,663</b>	<b>23.5</b>	<b>2,244,663</b>	<b>23.5</b>	<b>2,244,324</b>		
<b>101</b>	<b>TEACHERS SALARY</b>												
	<b>TOTAL</b>	<b>109,255,909</b>	<b>1,292.6</b>	<b>110,547,404</b>	<b>1,292.4</b>	<b>1,297.9</b>	<b>113,656,057</b>	<b>1,299.9</b>	<b>113,785,007</b>	<b>1,297.7</b>	<b>114,001,442</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984	1.0	155,282
32.09	WESTHILL HIGH SCHOOL	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984	1.0	155,282
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2.0</b>	<b>300,372</b>	<b>2.0</b>	<b>2.0</b>	<b>311,968</b>	<b>2.0</b>	<b>311,968</b>	<b>2.0</b>	<b>310,564</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	116,418	.7	118,914	.7	.7	121,362	.7	121,362	.7	120,816
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>116,418</b>	<b>0.7</b>	<b>118,914</b>	<b>0.7</b>	<b>0.7</b>	<b>121,362</b>	<b>0.7</b>	<b>121,362</b>	<b>0.7</b>	<b>120,816</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	89,053	.5	90,798	.6	.6	108,263	.6	108,263	.6	107,776
47.21	NON-PUB/PRIVATE & PAROCH	89,053	.5	90,798	.5	.5	92,665	.5	92,665	.5	92,248
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>178,106</b>	<b>1.0</b>	<b>181,596</b>	<b>1.1</b>	<b>1.1</b>	<b>200,928</b>	<b>1.1</b>	<b>200,928</b>	<b>1.1</b>	<b>200,024</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	154,280	1.0	159,863	1.0	1.0	163,126	1.0	163,126	1.0	162,392
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>154,280</b>	<b>1.0</b>	<b>159,863</b>	<b>1.0</b>	<b>1.0</b>	<b>163,126</b>	<b>1.0</b>	<b>163,126</b>	<b>1.0</b>	<b>162,392</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.11	DW CURRIC & INSTRUCTION	82,656	.5	84,288	.5	.5	86,038	.5	86,038	.5	85,651
49.12	ALL DISTRICT	68,320	.7	114,671			0		0		0
46.16	DW CURRIC & INSTRUCTION	1,219		0			0		0		0
43.22	SPECIAL ED & PUPIL SVCS	627,525	4.0	642,466	4.0	4.0	650,311	4.0	650,311	4.0	647,384
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>779,720</b>	<b>5.2</b>	<b>841,425</b>	<b>4.5</b>	<b>4.5</b>	<b>736,349</b>	<b>4.5</b>	<b>736,349</b>	<b>4.5</b>	<b>733,035</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>										
46.32	DW CURRIC & INSTRUCTION	0		225,279	1.5	1.5	233,976	1.5	233,976	1.5	232,923
49.32	ALL DISTRICT	886,708	4.0	661,675	5.8	5.8	1,279,641	5.8	1,279,641	4.8	1,019,552
49.33	ALL DISTRICT	173,237	2.0	386,402	2.0	2.0	395,379	2.0	395,379	1.0	177,183
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,059,945</b>	<b>6.0</b>	<b>1,273,356</b>	<b>9.3</b>	<b>9.3</b>	<b>1,908,996</b>	<b>9.3</b>	<b>1,908,996</b>	<b>7.3</b>	<b>1,429,658</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>										
02.37	DAVENPORT RIDGE ELEM SC	301,945	2.0	324,653	2.0	2.0	334,001	2.0	334,001	2.0	332,498
03.37	HART MAGNET ELEM SCHOO	323,228	2.0	329,540	2.0	2.0	336,301	2.0	336,301	2.0	334,788

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
04.37	TOQUAM MAGNET ELEM SCH	315,065	2.0	325,853	2.0	2.0	331,701	2.0	331,701	2.0	330,208
05.37	K. T. MURPHY ELEM SCHOOL	326,141	2.0	329,040	2.0	2.0	329,359	2.0	329,359	2.0	327,877
06.37	NEWFIELD ELEM SCHOOL	321,928	2.0	328,240	2.0	2.0	335,001	2.0	335,001	2.0	333,493
07.37	NORTHEAST ELEM SCHOOL	320,628	2.0	326,940	2.0	2.0	333,683	2.0	333,683	2.0	332,181
09.37	STRAWBERRY HILL AN EXTE	165,311	1.0	168,577	1.0	2.0	330,059	2.0	330,059	2.0	328,574
10.37	ROGERS INTERNATL SCHOO	323,928	2.0	330,240	2.0	2.0	337,001	2.0	337,001	2.0	335,484
11.37	ROXBURY ELEMENTARY SCH	322,128	2.0	328,440	2.0	2.0	336,201	2.0	336,201	2.0	334,688
13.37	SPRINGDALE ELEM SCHOOL	317,121	2.0	324,353	2.0	2.0	333,701	2.0	333,701	2.0	332,199
14.37	STARK ELEMENTARY SCHOO	316,922	2.0	325,940	2.0	2.0	333,701	2.0	333,701	2.0	332,199
15.37	STILLMEADOW ELEM SCHOO	318,722	2.0	327,740	2.0	2.0	334,501	2.0	334,501	2.0	332,996
17.37	WESTOVER MAGNET ELEM S	318,891	2.0	327,740	2.0	2.0	334,501	2.0	334,501	2.0	332,996
21.37	CLOONAN MIDDLE SCHOOL	321,528	2.0	327,840	2.0	2.0	335,101	2.0	335,101	2.0	333,593
22.37	DOLAN MIDDLE SCHOOL	321,928	2.0	328,740	2.0	2.0	335,501	2.0	335,501	2.0	333,991
23.37	TURN OF RIVER MIDDLE SCH	319,228	2.0	325,940	2.0	2.0	330,701	2.0	330,701	2.0	329,213
24.37	SCOFIELD MAGNET MIDDLE S	320,928	2.0	327,240	2.0	2.0	334,001	2.0	334,001	2.0	332,498
26.37	RIPPOWAM MIDDLE SCHOOL	315,293	2.0	320,593	2.0	2.0	332,701	2.0	332,701	2.0	331,204
31.37	STAMFORD HIGH SCHOOL	805,801	5.0	821,394	5.0	5.0	833,188	5.0	833,188	5.0	829,438
32.37	WESTHILL HIGH SCHOOL	792,668	5.0	818,194	5.0	5.0	835,130	5.0	835,130	5.0	831,372
35.37	ACAD OF INFO TECH - AITE	319,628	2.0	325,940	2.0	2.0	332,701	2.0	332,701	2.0	331,204
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,508,960</b>	<b>47.0</b>	<b>7,693,177</b>	<b>47.0</b>	<b>48.0</b>	<b>8,008,735</b>	<b>48.0</b>	<b>8,008,735</b>	<b>48.0</b>	<b>7,972,694</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>										
49.36	ALL DISTRICT	126,424	.7	128,867	.7	.7	131,481	.7	131,481	.7	130,889
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>126,424</b>	<b>0.7</b>	<b>128,867</b>	<b>0.7</b>	<b>0.7</b>	<b>131,481</b>	<b>0.7</b>	<b>131,481</b>	<b>0.7</b>	<b>130,889</b>
<b>102</b>	<b>ADMIN. CERTIFIED TOTAL</b>	<b>9,923,853</b>	<b>63.6</b>	<b>10,697,570</b>	<b>66.3</b>	<b>67.3</b>	<b>11,582,945</b>	<b>67.3</b>	<b>11,582,945</b>	<b>65.3</b>	<b>11,060,072</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
02.21	DAVENPORT RIDGE ELEM SC	84,310	1.0	83,534	1.0	1.0	86,953	1.0	86,953	1.0	87,337
03.21	HART MAGNET ELEM SCHOO	68,057	1.0	67,935	1.0	1.0	71,219	1.0	71,219	1.0	71,533
04.21	TOQUAM MAGNET ELEM SCH	114,432	1.0	111,195	1.0	1.0	113,357	1.0	113,357	1.0	113,857
05.21	K. T. MURPHY ELEM SCHOOL	84,310	1.0	83,534	1.0	1.0	86,953	1.0	86,953	1.0	87,337
06.21	NEWFIELD ELEM SCHOOL	61,696	1.0	59,818	1.0	1.0	81,707	1.0	81,707	1.0	82,068
07.21	NORTHEAST ELEM SCHOOL	43,782	1.0	62,740	1.0	1.0	58,101	1.0	58,101	1.0	58,357
09.21	STRAWBERRY HILL AN EXTE	25,395	1.0	76,933	1.0	1.0	65,968	1.0	65,968	1.0	66,259
10.21	ROGERS INTERNATL SCHOO	62,642	1.0	62,740	1.0	1.0	65,968	1.0	65,968	1.0	66,259
11.21	ROXBURY ELEMENTARY SCH	80,140	1.5	113,362	1.5	1.5	113,380	1.5	113,380	1.5	113,880
13.21	SPRINGDALE ELEM SCHOOL	62,642	1.0	62,740	1.0	1.0	58,101	1.0	58,101	1.0	58,357
14.21	STARK ELEMENTARY SCHOO	68,482	1.0	70,539	1.0	1.0	73,838	1.0	73,838	1.0	74,164
15.21	STILLMEADOW ELEM SCHOO	59,933	1.5	92,566	1.5	1.5	92,401	1.5	92,401	1.5	92,809
17.21	WESTOVER MAGNET ELEM S	71,588	1.0	77,001	1.0	1.0	109,348	1.0	109,348	1.0	109,831
21.21	CLOONAN MIDDLE SCHOOL	100,206	1.5	148,215	1.5	1.5	108,133	1.5	108,133	1.5	108,610
22.21	DOLAN MIDDLE SCHOOL	57,304	1.0	80,935	1.0	1.0	84,328	1.0	84,328	1.0	84,700
23.21	TURN OF RIVER MIDDLE SCH	96,459	1.0	100,027	1.0	1.0	107,161	1.0	107,161	1.0	107,634
24.21	SCOFIELD MAGNET MIDDLE S	110,384	1.0	107,261	1.0	1.0	109,348	1.0	109,348	1.0	109,831
26.21	RIPPOWAM MIDDLE SCHOOL	67,387	1.5	108,082	1.5	1.5	112,396	1.5	112,396	1.5	112,892
31.21	STAMFORD HIGH SCHOOL	224,285	2.0	227,846	2.0	2.0	233,095	2.0	233,095	2.0	234,124
32.21	WESTHILL HIGH SCHOOL	167,594	2.0	219,197	1.5	1.5	166,089	1.5	166,089	2.5	257,278
35.21	ACAD OF INFO TECH - AITE	122,529	1.0	118,706	1.0	1.0	121,600	1.0	121,600	1.0	122,137
43.21	SPECIAL ED & PUPIL SVCS	243,176	2.0	182,895	2.5	2.5	250,956	2.5	250,956	1.5	161,607
55.21	RIPPOWAM - PRE-K	118,519	2.0	125,473	2.0	2.0	131,942	2.0	131,942	2.0	132,524
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,195,252</b>	<b>29.0</b>	<b>2,443,274</b>	<b>29.0</b>	<b>29.0</b>	<b>2,502,342</b>	<b>29.0</b>	<b>2,502,342</b>	<b>29.0</b>	<b>2,513,385</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
02.22	DAVENPORT RIDGE ELEM SC	57,872	1.0	71,940	1.0	1.0	77,593	1.0	77,593	1.0	77,935
03.22	HART MAGNET ELEM SCHOO	109,148	1.0	106,063	1.0	1.0	109,765	1.0	109,765	1.0	110,249
04.22	TOQUAM MAGNET ELEM SCH	88,491	1.0	87,532	1.0	1.5	126,628	1.5	126,628	1.5	127,187
05.22	K. T. MURPHY ELEM SCHOOL	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305	1.0	88,695



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
06.22	NEWFIELD ELEM SCHOOL	61,073	.5	29,348		1.0	61,591	1.0	61,591	1.0	61,863
07.22	NORTHEAST ELEM SCHOOL	88,491	1.0	87,532	1.0	2.0	121,052	2.0	121,052	2.0	121,586
09.22	STRAWBERRY HILL AN EXTE	27,996	.5	28,169	.6	.6	42,073	.6	42,073	.6	42,259
10.22	ROGERS INTERNATL SCHOO	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528
11.22	ROXBURY ELEMENTARY SCH	83,987	2.0	166,614	2.0	2.0	121,204	2.0	121,204	2.0	121,739
13.22	SPRINGDALE ELEM SCHOOL	66,821		3,130		1.0	61,591	1.0	61,591	1.0	61,863
14.22	STARK ELEMENTARY SCHOO	54,950	1.0	69,342	1.0	1.0	72,574	1.0	72,574	1.0	72,894
15.22	STILLMEADOW ELEM SCHOO	110,430	2.0	125,677	2.0	2.5	162,835	2.5	162,835	2.5	163,554
17.22	WESTOVER MAGNET ELEM S	58,066	1.0	58,940	1.0	1.0	62,085	1.0	62,085	1.0	62,359
21.22	CLOONAN MIDDLE SCHOOL	74,949	1.0	75,735	1.4	1.4	104,226	1.4	104,226	1.4	104,686
22.22	DOLAN MIDDLE SCHOOL	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461	1.0	59,723
23.22	TURN OF RIVER MIDDLE SCH	85,781	1.0	84,937	1.0	1.0	95,832	1.0	95,832	1.0	96,255
24.22	SCOFIELD MAGNET MIDDLE S	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,780
26.22	RIPPOWAM MIDDLE SCHOOL	69,529	1.0	69,342	1.6	1.6	108,251	1.6	108,251	1.6	108,729
31.22	STAMFORD HIGH SCHOOL	73,358	2.0	151,188	2.0	2.0	120,736	2.0	120,736	2.0	121,269
32.22	WESTHILL HIGH SCHOOL	62,510	1.0	66,737	1.0	2.0	131,545	2.0	131,545	2.0	132,126
35.22	ACAD OF INFO TECH - AITE	0	1.0	63,607	1.0	1.0	100,189	1.0	100,189	1.0	100,631
43.22	SPECIAL ED & PUPIL SVCS	215,097	1.2	162,664	1.2	1.2	132,004	1.2	132,004	1.2	132,587
47.22	NON-PUB/PRIVATE & PAROCH	0	1.0	63,655			0		0		0
55.22	RIPPOWAM - PRE-K	317,076	3.3	279,991	3.7	4.7	376,309	4.7	376,309	4.7	377,970
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,067,822</b>	<b>27.5</b>	<b>2,207,610</b>	<b>27.5</b>	<b>33.5</b>	<b>2,554,194</b>	<b>33.5</b>	<b>2,554,194</b>	<b>33.5</b>	<b>2,565,467</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
02.21	DAVENPORT RIDGE ELEM SC	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,780
03.21	HART MAGNET ELEM SCHOO	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953	1.0	70,262
04.21	TOQUAM MAGNET ELEM SCH	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953	1.0	70,262
05.21	K. T. MURPHY ELEM SCHOOL	64,116	1.0	64,138	1.0	1.0	67,327	1.0	67,327	1.0	67,624
06.21	NEWFIELD ELEM SCHOOL	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461	1.0	59,723
07.21	NORTHEAST ELEM SCHOOL	47,579	1.0	75,735	1.0	1.0	80,443	1.0	80,443	1.0	80,798
09.21	STRAWBERRY HILL AN EXTE	23,531	.5	33,368	.9	.9	70,299	.9	70,299	1.0	79,795
10.21	ROGERS INTERNATL SCHOO	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	108,559

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
11.21	ROXBURY ELEMENTARY SCH	100,250	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528		
13.21	SPRINGDALE ELEM SCHOOL	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953	1.0	70,262		
14.21	STARK ELEMENTARY SCHOO	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528		
15.21	STILLMEADOW ELEM SCHOO	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528		
17.21	WESTOVER MAGNET ELEM S	109,148	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528		
21.21	CLOONAN MIDDLE SCHOOL	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	96,255		
22.21	DOLAN MIDDLE SCHOOL	109,148	1.0	106,063	1.0	1.0	109,047	1.0	109,047	1.0	109,528		
23.21	TURN OF RIVER MIDDLE SCH	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	108,559		
24.21	SCOFIELD MAGNET MIDDLE S	113,196	1.0	109,997	1.0	1.0	112,092	1.0	112,092	1.0	112,587		
26.21	RIPPOWAM MIDDLE SCHOOL	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	96,255		
31.21	STAMFORD HIGH SCHOOL	269,878	3.0	266,736	3.0	3.0	276,830	3.0	276,830	3.0	278,052		
32.21	WESTHILL HIGH SCHOOL	175,969	2.0	172,800	2.7	2.7	222,874	2.7	222,874	2.0	177,218		
35.21	ACAD OF INFO TECH - AITE	74,949	1.0	75,735	1.0	1.0	80,443	1.0	80,443	1.0	80,798		
43.21	SPECIAL ED & PUPIL SVCS	444,048	5.0	453,396	4.6	3.6	360,993	3.6	360,993	3.5	353,401		
55.21	RIPPOWAM - PRE-K	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,740		
34.29	ARTS - LEAP LOCKWOOD AVE	69,652	1.0	71,806	1.0	1.0	72,574	1.0	72,574	1.0	72,894		
39.29	ARTS - WESTHILL RISE	49,749	1.0	87,371	1.0	1.0	88,305	1.0	88,305	1.0	88,695		
43.29	SPECIAL ED & PUPIL SVCS	103,841	1.0	103,316	1.0	1.0	108,082	1.0	108,082	1.0	108,559		
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,809,545</b>	<b>32.5</b>	<b>2,871,263</b>	<b>33.2</b>	<b>32.2</b>	<b>2,948,346</b>	<b>32.2</b>	<b>2,948,346</b>	<b>31.5</b>	<b>2,914,718</b>		
<b>103</b>	<b>TCHR SUPPORT SALARY TOTAL</b>	<b>7,072,619</b>	<b>89.0</b>	<b>7,522,147</b>	<b>89.7</b>	<b>94.7</b>	<b>8,004,882</b>	<b>94.7</b>	<b>8,004,882</b>	<b>94.0</b>	<b>7,993,570</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
46.07	DW CURRIC & INSTRUCTION	0		17,272			17,272		0		0
46.11	DW CURRIC & INSTRUCTION	32,046		40,525			10,000		10,000		5,886
46.12	DW CURRIC & INSTRUCTION	10,080		20,172			10,000		10,000		5,886
46.15	DW CURRIC & INSTRUCTION	7,961		25,420			32,400		32,420		19,084
46.16	DW CURRIC & INSTRUCTION	11,051		14,476			10,000		10,000		5,886
05.37	K. T. MURPHY ELEM SCHOOL	174		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>61,312</b>	<b>0.0</b>	<b>117,865</b>	<b>0.0</b>	<b>0.0</b>	<b>79,672</b>	<b>0.0</b>	<b>62,420</b>	<b>0.0</b>	<b>36,742</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
46.11	DW CURRIC & INSTRUCTION	21,302		22,393			10,327		10,327		6,079
46.12	DW CURRIC & INSTRUCTION	17,026		18,095			10,000		10,000		5,886
46.15	DW CURRIC & INSTRUCTION	35,874		49,354			50,780		50,780		29,891
46.16	DW CURRIC & INSTRUCTION	13,560		12,246			0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	4,767		7,000			7,000		7,000		7,000
21.37	CLOONAN MIDDLE SCHOOL	7,117		5,000			7,000		7,000		7,000
22.37	DOLAN MIDDLE SCHOOL	6,898		1,500			2,000		2,000		2,000
23.37	TURN OF RIVER MIDDLE SCH	2,051		0			0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	349		1,500			2,500		2,500		2,500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>108,944</b>	<b>0.0</b>	<b>117,088</b>	<b>0.0</b>	<b>0.0</b>	<b>89,607</b>	<b>0.0</b>	<b>89,607</b>	<b>0.0</b>	<b>60,356</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
46.07	DW CURRIC & INSTRUCTION	20,407		28,149			0		0		0
46.11	DW CURRIC & INSTRUCTION	31,725		34,745			10,000		10,000		5,886
46.12	DW CURRIC & INSTRUCTION	20,498		18,443			10,000		10,000		5,886
46.15	DW CURRIC & INSTRUCTION	37,139		58,794			55,064		55,064		32,413
46.16	DW CURRIC & INSTRUCTION	6,599		20,303			10,000		10,000		5,886
31.17	STAMFORD HIGH SCHOOL	62,739		16,000			16,000		16,000		16,000
32.17	WESTHILL HIGH SCHOOL	20,687		20,000			20,000		20,000		20,000
35.17	ACAD OF INFO TECH - AITE	10,505		5,000			5,000		5,000		5,000
31.19	STAMFORD HIGH SCHOOL	0		35,000			76,200		76,200		76,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
31.27	STAMFORD HIGH SCHOOL	0		9,000			9,000		9,000		9,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>210,299</b>	<b>0.0</b>	<b>245,434</b>	<b>0.0</b>	<b>0.0</b>	<b>211,264</b>	<b>0.0</b>	<b>211,264</b>	<b>0.0</b>	<b>176,271</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	204,791		260,000			260,000		260,000		260,000
43.22	SPECIAL ED & PUPIL SVCS	335,049		251,373			301,373		301,373		301,373
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>539,840</b>	<b>0.0</b>	<b>511,373</b>	<b>0.0</b>	<b>0.0</b>	<b>561,373</b>	<b>0.0</b>	<b>561,373</b>	<b>0.0</b>	<b>561,373</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>										
49.26	ALL DISTRICT	0		0			12,060		12,060		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,060</b>	<b>0.0</b>	<b>12,060</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		2,900			2,900		2,900		2,900
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>	<b>2,900</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>										
46.21	DW CURRIC & INSTRUCTION	0		0			35,000		35,000		5,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
30.29	ARTS - BOYS & GIRLS CLUB	60,139		66,970			70,640		70,640		70,640
34.29	ARTS - LEAP LOCKWOOD AVE	43,711		48,677			51,344		51,344		51,344
39.29	ARTS - WESTHILL RISE	51,108		56,913			60,032		60,032		60,032
43.29	SPECIAL ED & PUPIL SVCS	208,010		231,639			244,332		244,332		244,332
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>362,968</b>	<b>0.0</b>	<b>404,199</b>	<b>0.0</b>	<b>0.0</b>	<b>426,348</b>	<b>0.0</b>	<b>426,348</b>	<b>0.0</b>	<b>426,348</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	150		24,654			20,000		20,000		10,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>150</b>	<b>0.0</b>	<b>24,654</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	6,668		19,336			14,336		14,336		14,336

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>6,668</b>	<b>0.0</b>	<b>19,336</b>	<b>0.0</b>	<b>0.0</b>	<b>14,336</b>	<b>0.0</b>	<b>14,336</b>	<b>0.0</b>	<b>14,336</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.02	DW CURRIC &INSTRUCTION	748		1,064			1,064		1,064		628
46.07	DW CURRIC &INSTRUCTION	1,374		21,500			6,522		6,522		3,839
46.13	DW CURRIC &INSTRUCTION	13,429		16,500			16,772		16,772		9,873
46.14	DW CURRIC &INSTRUCTION	411		0			0		0		0
49.28	ALL DISTRICT	7,515		11,602			14,380		14,380		10,380
46.32	DW CURRIC &INSTRUCTION	42,877		61,674			69,434		69,434		49,434
49.35	ALL DISTRICT	15,215		4,000			4,000		4,000		4,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>81,569</b>	<b>0.0</b>	<b>116,340</b>	<b>0.0</b>	<b>0.0</b>	<b>112,172</b>	<b>0.0</b>	<b>112,172</b>	<b>0.0</b>	<b>78,154</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
46.06	DW CURRIC &INSTRUCTION	0		967			967		967		967
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>967</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>										
46.04	DW CURRIC &INSTRUCTION	0		0			28,354		28,354		28,354
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,354</b>	<b>0.0</b>	<b>28,354</b>	<b>0.0</b>	<b>28,354</b>
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>1,371,750</b>		<b>1,560,156</b>			<b>1,594,053</b>		<b>1,576,801</b>		<b>1,400,801</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>INSTRUCTIONAL</b>												
49.35	ALL DISTRICT	139,262		100,000			100,000		100,000				250,000
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>139,262</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>250,000</b>
<b>105</b>	<b>CLASS COVERAGE SALARY</b>												
	<b>TOTAL</b>	<b>139,262</b>		<b>100,000</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>250,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	Amount	FTE	BOE Request	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>INSTRUCTIONAL</b>												
49.35	ALL DISTRICT	1,052,416		976,321			976,321		976,321		976,321		976,321
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,052,416</b>	<b>0.0</b>	<b>976,321</b>	<b>0.0</b>	<b>0.0</b>	<b>976,321</b>	<b>0.0</b>	<b>976,321</b>	<b>0.0</b>	<b>976,321</b>	<b>0.0</b>	<b>976,321</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>												
	<b>TOTAL</b>	<b>1,052,416</b>		<b>976,321</b>			<b>976,321</b>		<b>976,321</b>		<b>976,321</b>		<b>976,321</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>107</b>	<b>VACANCY SAVINGS</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.35	ALL DISTRICT	73,751		120,000			120,000		120,000				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>73,751</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108</b>	<b>MENTOR STIPENDS</b>												
	<b>TOTAL</b>	<b>73,751</b>		<b>120,000</b>			<b>120,000</b>		<b>120,000</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1100*</b>	<b>INSTRUCTIONAL</b>										
49.35	ALL DISTRICT	2,110,948		2,615,000			2,600,000		2,600,000		2,348,000
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>2,110,948</b>	<b>0.0</b>	<b>2,615,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600,000</b>	<b>0.0</b>	<b>2,600,000</b>	<b>0.0</b>	<b>2,348,000</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
06.05	NEWFIELD ELEM SCHOOL	6,300		0			0		0		0
46.11	DW CURRIC & INSTRUCTION	1,187		2,250			13,500		13,500		13,500
46.12	DW CURRIC & INSTRUCTION	16,982		20,325			14,508		14,508		14,508
46.15	DW CURRIC & INSTRUCTION	9,877		8,520			0		0		0
46.16	DW CURRIC & INSTRUCTION	0		1,500			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>34,346</b>	<b>0.0</b>	<b>32,595</b>	<b>0.0</b>	<b>0.0</b>	<b>28,008</b>	<b>0.0</b>	<b>28,008</b>	<b>0.0</b>	<b>28,008</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
46.11	DW CURRIC & INSTRUCTION	1,552		3,000			1,800		1,800		1,800
46.12	DW CURRIC & INSTRUCTION	2,830		4,320			0		0		0
46.15	DW CURRIC & INSTRUCTION	8,034		9,180			0		0		0
46.16	DW CURRIC & INSTRUCTION	1,004		5,538			5,500		5,500		5,500
21.17	CLOONAN MIDDLE SCHOOL	5,569		5,500			6,000		6,000		6,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>18,989</b>	<b>0.0</b>	<b>27,538</b>	<b>0.0</b>	<b>0.0</b>	<b>13,300</b>	<b>0.0</b>	<b>13,300</b>	<b>0.0</b>	<b>13,300</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
46.11	DW CURRIC & INSTRUCTION	0		1,500			1,350		1,350		1,350
46.12	DW CURRIC & INSTRUCTION	4,382		3,240			0		0		0
46.15	DW CURRIC & INSTRUCTION	7,121		9,180			2,500		2,500		2,500
46.16	DW CURRIC & INSTRUCTION	0		0			2,500		2,500		2,500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>11,503</b>	<b>0.0</b>	<b>13,920</b>	<b>0.0</b>	<b>0.0</b>	<b>6,350</b>	<b>0.0</b>	<b>6,350</b>	<b>0.0</b>	<b>6,350</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.35	SPECIAL ED & PUPIL SVCS	439		10,000			5,000		5,000		5,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>439</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>										
49.26	ALL DISTRICT	0		0			3,600		3,600		3,600

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600</b>	<b>0.0</b>	<b>3,600</b>	<b>0.0</b>	<b>3,600</b>	<b>0.0</b>	<b>3,600</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>												
46.21	DW CURRIC &INSTRUCTION	0		0			25,000		25,000				0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.02	DW CURRIC &INSTRUCTION	0		900			900		900				900
46.13	DW CURRIC &INSTRUCTION	639		3,000			3,000		3,000				3,000
46.32	DW CURRIC &INSTRUCTION	7,715		6,800			6,800		6,800				6,800
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,354</b>	<b>0.0</b>	<b>10,700</b>	<b>0.0</b>	<b>0.0</b>	<b>10,700</b>	<b>0.0</b>	<b>10,700</b>	<b>0.0</b>	<b>10,700</b>	<b>0.0</b>	<b>10,700</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>												
46.04	DW CURRIC &INSTRUCTION	0		0			10,000		10,000				10,000
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE</b>												
	<b>TOTAL</b>	<b>2,184,579</b>		<b>2,709,753</b>			<b>2,701,958</b>		<b>2,701,958</b>				<b>2,424,958</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	780,051		974,000			974,000		974,000		974,000		974,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>780,051</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>974,000</b>
<b>110</b>	<b>RETIREMENT</b>												
	<b>TOTAL</b>	<b>780,051</b>		<b>974,000</b>			<b>974,000</b>		<b>974,000</b>		<b>974,000</b>		<b>974,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1100*</b>	<b>INSTRUCTIONAL</b>												
49.35	ALL DISTRICT	339,538		935,484			935,484		935,484		935,484		935,484
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>339,538</b>	<b>0.0</b>	<b>935,484</b>	<b>0.0</b>	<b>0.0</b>	<b>935,484</b>	<b>0.0</b>	<b>935,484</b>	<b>0.0</b>	<b>935,484</b>	<b>0.0</b>	<b>935,484</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE</b>												
	<b>TOTAL</b>	<b>339,538</b>		<b>935,484</b>			<b>935,484</b>		<b>935,484</b>		<b>935,484</b>		<b>935,484</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	326,398	4.0	471,146	3.0	3.0	362,597	3.0	362,597	3.0	356,936		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>326,398</b>	<b>4.0</b>	<b>471,146</b>	<b>3.0</b>	<b>3.0</b>	<b>362,597</b>	<b>3.0</b>	<b>362,597</b>	<b>3.0</b>	<b>356,936</b>		
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	307,770	3.0	320,511	3.0	3.0	334,203	3.0	334,203	3.0	328,985		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>307,770</b>	<b>3.0</b>	<b>320,511</b>	<b>3.0</b>	<b>3.0</b>	<b>334,203</b>	<b>3.0</b>	<b>334,203</b>	<b>3.0</b>	<b>328,985</b>		
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	118,081	1.0	121,610	1.0	1.0	125,245	1.0	125,245	1.0	123,290		
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>118,081</b>	<b>1.0</b>	<b>121,610</b>	<b>1.0</b>	<b>1.0</b>	<b>125,245</b>	<b>1.0</b>	<b>125,245</b>	<b>1.0</b>	<b>123,290</b>		
<b>113</b>	<b>ADMIN. NON-CERTIFIED</b>												
	<b>TOTAL</b>	<b>752,249</b>	<b>8.0</b>	<b>913,267</b>	<b>7.0</b>	<b>7.0</b>	<b>822,045</b>	<b>7.0</b>	<b>822,045</b>	<b>7.0</b>	<b>809,211</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1250*</b>	<b>BILINGUAL</b>												
49.28	ALL DISTRICT	62,266	1.0	64,283	1.0	1.0	66,195	1.0	66,195	1.0	65,162		
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>62,266</b>	<b>1.0</b>	<b>64,283</b>	<b>1.0</b>	<b>1.0</b>	<b>66,195</b>	<b>1.0</b>	<b>66,195</b>	<b>1.0</b>	<b>65,162</b>		
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	74,862	1.4	76,684	1.4	1.4	77,490	1.4	77,490	1.4	76,280		
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>74,862</b>	<b>1.4</b>	<b>76,684</b>	<b>1.4</b>	<b>1.4</b>	<b>77,490</b>	<b>1.4</b>	<b>77,490</b>	<b>1.4</b>	<b>76,280</b>		
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	62,481	1.0	64,383	1.0	1.0	66,295	1.0	66,295	1.0	65,260		
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>62,481</b>	<b>1.0</b>	<b>64,383</b>	<b>1.0</b>	<b>1.0</b>	<b>66,295</b>	<b>1.0</b>	<b>66,295</b>	<b>1.0</b>	<b>65,260</b>		
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	65,578	1.0	67,569	1.0	1.0	58,132	1.0	58,132	1.0	57,224		
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>65,578</b>	<b>1.0</b>	<b>67,569</b>	<b>1.0</b>	<b>1.0</b>	<b>58,132</b>	<b>1.0</b>	<b>58,132</b>	<b>1.0</b>	<b>57,224</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
43.22	SPECIAL ED & PUPIL SVCS	124,452	2.0	127,247	2.0	2.0	131,401	2.0	131,401	2.0	129,349		
49.32	ALL DISTRICT	300,294	4.5	342,776	5.5	5.5	435,312	5.5	435,312	5.5	428,516		
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>424,746</b>	<b>6.5</b>	<b>470,023</b>	<b>7.5</b>	<b>7.5</b>	<b>566,713</b>	<b>7.5</b>	<b>566,713</b>	<b>7.5</b>	<b>557,865</b>		
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	1,618,450		1,696,515			1,781,578		1,781,578		1,741,578		
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,618,450</b>	<b>0.0</b>	<b>1,696,515</b>	<b>0.0</b>	<b>0.0</b>	<b>1,781,578</b>	<b>0.0</b>	<b>1,781,578</b>	<b>0.0</b>	<b>1,741,578</b>		
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	325,192	5.0	404,690	6.0	6.0	477,841	6.0	477,841	6.0	470,381		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>325,192</b>	<b>5.0</b>	<b>404,690</b>	<b>6.0</b>	<b>6.0</b>	<b>477,841</b>	<b>6.0</b>	<b>477,841</b>	<b>6.0</b>	<b>470,381</b>		
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>												
02.37	DAVENPORT RIDGE ELEM SC	108,655	2.0	112,182	2.0	2.0	115,528	2.0	115,528	2.0	113,724		
03.37	HART MAGNET ELEM SCHOO	101,642	2.0	109,172	2.0	2.0	113,956	2.0	113,956	2.0	112,177		
04.37	TOQUAM MAGNET ELEM SCH	109,135	2.0	112,632	2.0	2.0	115,978	2.0	115,978	2.0	114,167		
05.37	K. T. MURPHY ELEM SCHOOL	104,550	2.0	110,456	2.0	2.0	113,856	2.0	113,856	2.0	112,078		





OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.31	ALL DISTRICT	90,543	1.5	97,579	1.5	1.5	100,499	1.5	100,499	1.5	98,930		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>90,543</b>	<b>1.5</b>	<b>97,579</b>	<b>1.5</b>	<b>1.5</b>	<b>100,499</b>	<b>1.5</b>	<b>100,499</b>	<b>1.5</b>	<b>98,930</b>		
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	79,153	1.0	81,913	1.0	1.0	84,721	1.0	84,721	1.0	83,398		
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>79,153</b>	<b>1.0</b>	<b>81,913</b>	<b>1.0</b>	<b>1.0</b>	<b>84,721</b>	<b>1.0</b>	<b>84,721</b>	<b>1.0</b>	<b>83,398</b>		
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>6,102,244</b>	<b>80.4</b>	<b>6,706,613</b>	<b>80.7</b>	<b>80.7</b>	<b>6,983,041</b>	<b>80.7</b>	<b>6,983,041</b>	<b>80.7</b>	<b>6,861,832</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	23,794	1.0	34,721	1.0	1.0	21,820	1.0	21,820	1.0	21,665
04.01	TOQUAM MAGNET ELEM SCH	96,950	3.0	100,226	3.0	3.0	80,699	3.0	80,699	3.0	80,127
06.05	NEWFIELD ELEM SCHOOL	3,541		0			0		0		0
02.10	DAVENPORT RIDGE ELEM SC	161,087	5.0	165,120	5.0	6.0	178,425	6.0	178,425	6.0	177,160
03.10	HART MAGNET ELEM SCHOO	151,593	5.0	167,292	5.0	5.0	162,462	5.0	162,462	5.0	161,310
04.10	TOQUAM MAGNET ELEM SCH	177,668	6.0	190,007	6.0	6.0	189,994	6.0	189,994	6.0	188,647
05.10	K. T. MURPHY ELEM SCHOOL	145,229	4.0	138,585	4.0	5.0	159,140	5.0	159,140	5.0	158,011
06.10	NEWFIELD ELEM SCHOOL	169,164	5.0	173,603	5.0	5.0	178,367	5.0	178,367	5.0	177,102
07.10	NORTHEAST ELEM SCHOOL	153,001	5.0	166,629	5.0	5.0	171,332	5.0	171,332	5.0	170,117
09.10	STRAWBERRY HILL AN EXTE	179,679	6.0	195,392	6.0	6.0	196,573	6.0	196,573	6.0	195,179
10.10	ROGERS INTERNATL SCHOO	59,475	2.0	69,441	2.0	2.0	59,334	2.0	59,334	2.0	58,913
11.10	ROXBURY ELEMENTARY SCH	152,799	5.0	169,271	5.0	5.0	169,601	5.0	169,601	5.0	168,398
13.10	SPRINGDALE ELEM SCHOOL	158,210	5.0	173,420	5.0	5.0	164,466	5.0	164,466	5.0	163,300
14.10	STARK ELEMENTARY SCHOO	146,613	5.0	165,882	6.0	6.0	188,439	6.0	188,439	6.0	187,103
15.10	STILLMEADOW ELEM SCHOO	170,710	5.0	173,207	5.0	6.0	185,090	6.0	185,090	6.0	183,777
17.10	WESTOVER MAGNET ELEM S	198,811	6.0	205,417	6.0	6.0	211,185	6.0	211,185	6.0	209,687
49.10	ALL DISTRICT	-1,287	1.0	34,721			0		0		0
46.15	DW CURRIC &INSTRUCTION	85,732	2.0	69,243	2.0	2.0	71,148	2.0	71,148	2.0	70,643
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,232,769</b>	<b>71.0</b>	<b>2,392,177</b>	<b>71.0</b>	<b>74.0</b>	<b>2,388,075</b>	<b>74.0</b>	<b>2,388,075</b>	<b>74.0</b>	<b>2,371,139</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
02.28	DAVENPORT RIDGE ELEM SC	50,946	2.0	56,285	2.0	2.0	63,705	2.0	63,705	2.0	62,680
04.28	TOQUAM MAGNET ELEM SCH	50,243	2.0	55,159	2.0	2.0	53,044	2.0	53,044	2.0	52,282
22.28	DOLAN MIDDLE SCHOOL	0		0	2.0	2.0	67,327	2.0	67,327		
23.28	TURN OF RIVER MIDDLE SCH	36,364	2.0	62,665			0		0		0
24.28	SCOFIELD MAGNET MIDDLE S	0		0			0		0	4.0	110,674
31.28	STAMFORD HIGH SCHOOL	56,271	2.0	57,951	2.0	2.0	62,448	2.0	62,448	2.0	62,005
32.28	WESTHILL HIGH SCHOOL	25,590	2.0	48,804	2.0	2.0	53,044	2.0	53,044		
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>219,414</b>	<b>10.0</b>	<b>280,864</b>	<b>10.0</b>	<b>10.0</b>	<b>299,568</b>	<b>10.0</b>	<b>299,568</b>	<b>10.0</b>	<b>287,641</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	224,536		215,000			215,000		215,000		215,000
02.22	DAVENPORT RIDGE ELEM SC	206,120	7.0	208,794	7.0	7.0	204,799	7.0	204,799	7.0	203,347
03.22	HART MAGNET ELEM SCHOO	202,984	7.0	208,152	7.0	7.0	224,373	7.0	224,373	7.0	222,782
04.22	TOQUAM MAGNET ELEM SCH	196,713	7.0	206,168	11.0	11.0	319,139	11.0	319,139	11.0	316,876
05.22	K. T. MURPHY ELEM SCHOOL	107,954	4.0	111,343	4.0	4.0	105,192	4.0	105,192	4.0	104,446
06.22	NEWFIELD ELEM SCHOOL	339,242	11.0	358,592	14.0	14.0	428,315	14.0	428,315	14.0	425,277
07.22	NORTHEAST ELEM SCHOOL	129,902	6.0	167,340	8.0	8.0	232,872	8.0	232,872	8.0	231,221
09.22	STRAWBERRY HILL AN EXTE	39,881	2.0	57,951	5.0	5.0	142,783	5.0	142,783	5.0	141,770
10.22	ROGERS INTERNATL SCHOO	99,741	3.0	92,296	5.0	5.0	147,897	5.0	147,897	5.0	146,848
11.22	ROXBURY ELEMENTARY SCH	293,280	12.0	334,675	7.0	7.0	207,884	7.0	207,884	7.0	206,410
13.22	SPRINGDALE ELEM SCHOOL	150,014	5.0	155,388	7.0	7.0	193,765	7.0	193,765	7.0	192,391
14.22	STARK ELEMENTARY SCHOO	179,908	7.0	211,010	6.0	6.0	195,043	6.0	195,043	6.0	193,660
15.22	STILLMEADOW ELEM SCHOO	921,536	33.0	941,451	26.0	26.0	796,699	26.0	796,699	26.0	791,049
17.22	WESTOVER MAGNET ELEM S	341,447	15.0	396,498	14.0	14.0	389,057	14.0	389,057	14.0	386,298
21.22	CLOONAN MIDDLE SCHOOL	259,929	8.0	273,278	7.0	7.0	233,037	7.0	233,037	7.0	231,384
22.22	DOLAN MIDDLE SCHOOL	121,210	5.0	148,832	8.0	8.0	240,509	8.0	240,509	8.0	238,803
23.22	TURN OF RIVER MIDDLE SCH	122,511	6.0	157,804	7.0	7.0	205,586	7.0	205,586	7.0	204,128
24.22	SCOFIELD MAGNET MIDDLE S	33,575	1.0	34,522			0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	228,199	10.0	284,265	15.0	15.0	423,182	15.0	423,182	15.0	420,181
31.22	STAMFORD HIGH SCHOOL	293,684	8.0	266,422	9.0	9.0	294,603	9.0	294,603	9.0	292,514
32.22	WESTHILL HIGH SCHOOL	476,096	15.0	453,222	14.0	14.0	458,291	14.0	458,291	14.0	455,041
35.22	ACAD OF INFO TECH - AITE	98,102	5.0	139,135	3.0	3.0	90,732	3.0	90,732	3.0	90,089
43.22	SPECIAL ED & PUPIL SVCS	129,649	1.0	21,225	2.0	2.0	41,960	2.0	41,960	3.0	63,513
55.22	RIPPOWAM - PRE-K	836,556	27.0	758,330	29.0	29.0	848,248	29.0	848,248	31.0	885,934
82.22	UB CENTER SHS ADDITION	240,078	9.0	269,064	6.0	6.0	188,710	6.0	188,710	6.0	187,372
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,272,847</b>	<b>214.0</b>	<b>6,470,757</b>	<b>221.0</b>	<b>221.0</b>	<b>6,827,676</b>	<b>221.0</b>	<b>6,827,676</b>	<b>224.0</b>	<b>6,846,334</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
10.22	ROGERS INTERNATL SCHOO	24,194	1.0	30,983			0		0		0
31.22	STAMFORD HIGH SCHOOL	4,461	1.0	23,015							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
82.22	UB CENTER SHS ADDITION	0		0	1.0	1.0	31,852	1.0	31,852	1.0	31,626
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>28,655</b>	<b>2.0</b>	<b>53,998</b>	<b>1.0</b>	<b>1.0</b>	<b>31,852</b>	<b>1.0</b>	<b>31,852</b>	<b>1.0</b>	<b>31,626</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>										
32.22	WESTHILL HIGH SCHOOL	11,067	1.0	34,622			0		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>11,067</b>	<b>1.0</b>	<b>34,622</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
61.22	ROXBURY SCHOOL - ASD	155,991	7.0	190,745	10.0	10.0	273,508	10.0	273,508	10.0	271,568
67.22	WESTOVER SCHOOL - ASD	81,670	4.0	93,231	5.0	5.0	124,674	5.0	124,674	5.0	123,790
71.22	CLOONAN SCHOOL - ASD	80,159	2.0	69,144	5.0	5.0	164,502	5.0	164,502	5.0	163,335
73.22	TURN OF RIVER - ASD	37,754	2.0	57,095	2.0	2.0	59,136	2.0	59,136	2.0	58,717
77.22	NORTHEAST SCHOOL - ASD	306,460	13.0	320,628	13.0	13.0	336,273	13.0	336,273	13.0	333,888
81.22	STAMFORD HIGH - ASD	147,300	5.0	169,172	6.0	6.0	182,600	6.0	182,600	6.0	181,305
83.22	WESTHILL HIGH - ASD	60,695	2.0	69,708	4.0	4.0	118,059	4.0	118,059	4.0	117,222
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>870,029</b>	<b>35.0</b>	<b>969,723</b>	<b>45.0</b>	<b>45.0</b>	<b>1,258,752</b>	<b>45.0</b>	<b>1,258,752</b>	<b>45.0</b>	<b>1,249,825</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
07.28	NORTHEAST ELEM SCHOOL	57,408	2.0	59,125	2.0	2.0	63,705	2.0	63,705	1.0	31,356
23.28	TURN OF RIVER MIDDLE SCH	3,946	1.0	21,225	2.0	2.0	45,482	2.0	45,482		
31.28	STAMFORD HIGH SCHOOL	34,337	1.0	34,522	1.0	1.0	35,475	1.0	35,475	1.0	35,223
32.28	WESTHILL HIGH SCHOOL	0		0			0		0	1.0	31,268
49.28	ALL DISTRICT	39,887	2.0	51,596	1.0		0		0	2.0	55,592
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>135,578</b>	<b>6.0</b>	<b>166,468</b>	<b>6.0</b>	<b>5.0</b>	<b>144,662</b>	<b>5.0</b>	<b>144,662</b>	<b>5.0</b>	<b>153,439</b>
<b>***1251*</b>	<b>ESL</b>										
23.28	TURN OF RIVER MIDDLE SCH	8,757	1.0	34,522			0		0		0
49.28	ALL DISTRICT	15,607		0			10,116		10,116		10,116
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>24,364</b>	<b>1.0</b>	<b>34,522</b>	<b>0.0</b>	<b>0.0</b>	<b>10,116</b>	<b>0.0</b>	<b>10,116</b>	<b>0.0</b>	<b>10,116</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	-656		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
LOC.PGR	OBJECT TITLE										
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>-656</b>		<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	8,160		15,375		15,375	15,375		15,375		
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>8,160</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>15,375</b>		
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM SC	13,840	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
03.06	HART MAGNET ELEM SCHOO	4,054	1.0	21,225	1.0	1.0	21,820	1.0	21,820	1.0	21,665
04.06	TOQUAM MAGNET ELEM SCH	13,933	1.0	21,225	1.0	1.0	23,662	1.0	23,662	1.0	23,494
05.06	K. T. MURPHY ELEM SCHOOL	24,643	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
06.06	NEWFIELD ELEM SCHOOL	24,636	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
07.06	NORTHEAST ELEM SCHOOL	25,378	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
09.06	STRAWBERRY HILL AN EXTE	14,788	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
10.06	ROGERS INTERNATL SCHOO	-644	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
11.06	ROXBURY ELEMENTARY SCH	24,484	1.0	21,225	1.0	1.0	35,575	1.0	35,575	1.0	35,323
13.06	SPRINGDALE ELEM SCHOOL	24,775	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
14.06	STARK ELEMENTARY SCHOO	21,812	1.0	21,225	1.0	1.0	31,224	1.0	31,224	1.0	31,003
15.06	STILLMEADOW ELEM SCHOO	4,774	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
17.06	WESTOVER MAGNET ELEM S	34,851	1.0	21,225	1.0	1.0	31,852	1.0	31,852	1.0	31,626
21.06	CLOONAN MIDDLE SCHOOL	21,312	1.0	21,225	1.0	1.0	31,224	1.0	31,224	1.0	31,003
22.06	DOLAN MIDDLE SCHOOL	24,658	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
23.06	TURN OF RIVER MIDDLE SCH	21,855	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
24.06	SCOFIELD MAGNET MIDDLE S	24,267	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
26.06	RIPPOWAM MIDDLE SCHOOL	24,333	1.0	21,225	1.0	1.0	35,575	1.0	35,575	1.0	35,323
31.06	STAMFORD HIGH SCHOOL	25,512	2.0	59,915	2.0	2.0	59,235	2.0	59,235	2.0	58,815
32.06	WESTHILL HIGH SCHOOL	38,173	2.0	59,915	2.0	2.0	57,394	2.0	57,394	2.0	56,987
35.06	ACAD OF INFO TECH - AITE	20,115	1.0	21,225	1.0	1.0	31,852	1.0	31,852	1.0	31,626
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>431,549</b>	<b>23.0</b>	<b>523,105</b>	<b>23.0</b>	<b>23.0</b>	<b>751,230</b>	<b>23.0</b>	<b>751,230</b>	<b>23.0</b>	<b>745,902</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>										
49.36	ALL DISTRICT	26,859	1.0	34,622			0		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>26,859</b>	<b>1.0</b>	<b>34,622</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>115</b>	<b>PARAEDUCATOR TOTAL</b>	<b>10,260,635</b>	<b>364.0</b>	<b>10,976,233</b>	<b>377.0</b>	<b>379.0</b>	<b>11,727,306</b>	<b>379.0</b>	<b>11,727,306</b>	<b>382.0</b>	<b>11,711,397</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
02.31	DAVENPORT RIDGE ELEM SC	177,466	4.0	254,284	5.0	5.0	325,991	5.0	325,991	5.0	321,136
03.31	HART MAGNET ELEM SCHOO	221,292	4.0	247,857	4.0	4.0	258,620	4.0	258,620	4.0	254,816
04.31	TOQUAM MAGNET ELEM SCH	285,215	5.0	316,848	5.0	5.0	313,264	5.0	313,264	5.0	308,607
05.31	K. T. MURPHY ELEM SCHOOL	245,973	4.0	256,607	4.0	4.0	263,472	4.0	263,472	4.0	259,593
06.31	NEWFIELD ELEM SCHOOL	244,987	4.0	255,106	4.0	4.0	262,872	4.0	262,872	4.0	259,002
07.31	NORTHEAST ELEM SCHOOL	304,775	5.0	321,249	6.0	6.0	386,832	6.0	386,832	6.0	381,027
09.31	STRAWBERRY HILL AN EXTE	176,054	4.0	248,010	4.0	4.0	253,588	4.0	253,588	4.0	249,863
10.31	ROGERS INTERNATL SCHOO	238,690	4.0	255,340	4.0	4.0	255,829	4.0	255,829	4.0	252,069
11.31	ROXBURY ELEMENTARY SCH	266,434	5.0	304,746	5.0	5.0	319,106	5.0	319,106	5.0	314,358
13.31	SPRINGDALE ELEM SCHOOL	250,510	4.0	255,965	4.0	4.0	263,672	4.0	263,672	4.0	259,790
14.31	STARK ELEMENTARY SCHOO	304,147	5.0	321,109	5.0	5.0	333,132	5.0	333,132	5.0	328,165
15.31	STILLMEADOW ELEM SCHOO	246,370	4.0	255,584	4.0	4.0	263,572	4.0	263,572	4.0	259,691
17.31	WESTOVER MAGNET ELEM S	256,319	4.0	255,756	4.0	4.0	255,529	4.0	255,529	4.0	251,774
21.31	CLOONAN MIDDLE SCHOOL	366,718	7.0	431,209	7.0	7.0	445,399	7.0	445,399	7.0	438,679
22.31	DOLAN MIDDLE SCHOOL	336,979	6.0	378,092	6.0	6.0	370,515	6.0	370,515	6.0	364,964
23.31	TURN OF RIVER MIDDLE SCH	360,549	6.0	377,071	6.0	6.0	390,116	6.0	390,116	6.0	384,259
24.31	SCOFIELD MAGNET MIDDLE S	175,413	4.0	239,606	4.0	4.0	219,224	4.0	219,224	4.0	216,036
26.31	RIPPOWAM MIDDLE SCHOOL	637,232	10.0	638,402	10.0	10.0	688,547	10.0	688,547	10.0	678,031
31.31	STAMFORD HIGH SCHOOL	751,402	14.0	835,636	14.0	14.0	902,308	14.0	902,308	14.0	888,455
32.31	WESTHILL HIGH SCHOOL	888,609	14.0	860,409	12.0	12.0	843,013	12.0	843,013	12.0	830,086
35.31	ACAD OF INFO TECH - AITE	239,655	4.0	238,490	4.0	4.0	255,729	4.0	255,729	4.0	251,971
49.31	ALL DISTRICT	2,547,021	32.0	2,572,738	32.0	32.0	2,613,262	32.0	2,613,262	32.0	2,573,570
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,521,810</b>	<b>153.0</b>	<b>10,120,114</b>	<b>153.0</b>	<b>153.0</b>	<b>10,483,592</b>	<b>153.0</b>	<b>10,483,592</b>	<b>153.0</b>	<b>10,325,942</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,521,810</b>	<b>153.0</b>	<b>10,120,114</b>	<b>153.0</b>	<b>153.0</b>	<b>10,483,592</b>	<b>153.0</b>	<b>10,483,592</b>	<b>153.0</b>	<b>10,325,942</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	223,041		250,000			250,000		250,000		250,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>223,041</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	7,563		12,683			25,040		25,040		25,040
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>7,563</b>	<b>0.0</b>	<b>12,683</b>	<b>0.0</b>	<b>0.0</b>	<b>25,040</b>	<b>0.0</b>	<b>25,040</b>	<b>0.0</b>	<b>25,040</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	51,678		69,700			69,700		69,700		69,700
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>51,678</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>69,700</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
34.29	ARTS - LEAP LOCKWOOD AVE	29,582	1.0	35,657	1.0	1.0	38,211	1.0	38,211	1.0	38,211
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>29,582</b>	<b>1.0</b>	<b>35,657</b>	<b>1.0</b>	<b>1.0</b>	<b>38,211</b>	<b>1.0</b>	<b>38,211</b>	<b>1.0</b>	<b>38,211</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	41,281	.5	41,791	.5	.5	42,361	.5	42,361	.5	42,361
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>41,281</b>	<b>0.5</b>	<b>41,791</b>	<b>0.5</b>	<b>0.5</b>	<b>42,361</b>	<b>0.5</b>	<b>42,361</b>	<b>0.5</b>	<b>42,361</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.28	ALL DISTRICT	421		28,000			51,000		51,000		51,000
46.32	DW CURRIC & INSTRUCTION	0		0							
49.32	ALL DISTRICT	93,860	1.0	92,564	1.0	1.0	74,984	1.0	74,984	1.0	74,984
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>94,281</b>	<b>1.0</b>	<b>120,564</b>	<b>1.0</b>	<b>1.0</b>	<b>125,984</b>	<b>1.0</b>	<b>125,984</b>	<b>1.0</b>	<b>125,984</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	9,206		23,000			23,000		23,000		23,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>9,206</b>	<b>0.0</b>	<b>23,000</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000</b>	<b>0.0</b>	<b>23,000</b>	<b>0.0</b>	<b>23,000</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>										
03.37	HART MAGNET ELEM SCHOO	33,777	1.0	37,188	1.0	1.0	39,780	1.0	39,780	1.0	39,780
17.37	WESTOVER MAGNET ELEM S	31,147	1.0	35,657	1.0	1.0	36,638	1.0	36,638	1.0	36,638
21.37	CLOONAN MIDDLE SCHOOL	88,283	2.0	90,354	2.0	2.0	92,819	2.0	92,819	2.0	92,819



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
22.37	DOLAN MIDDLE SCHOOL	73,951	2.0	80,483	2.0	2.0	85,839	2.0	85,839	2.0	85,839	
23.37	TURN OF RIVER MIDDLE SCH	77,485	2.0	80,984	2.0	2.0	84,870	2.0	84,870	2.0	84,870	
24.37	SCOFIELD MAGNET MIDDLE S	43,955	2.0	107,830	2.0	2.0	84,570	2.0	84,570	2.0	84,570	
26.37	RIPPOWAM MIDDLE SCHOOL	75,332	2.0	80,784	2.0	2.0	82,997	2.0	82,997	2.0	82,997	
31.37	STAMFORD HIGH SCHOOL	478,074	11.0	491,958	11.0	11.0	509,777	11.0	509,777	11.0	509,777	
32.37	WESTHILL HIGH SCHOOL	464,597	11.0	480,760	11.0	11.0	477,652	11.0	477,652	11.0	477,652	
35.37	ACAD OF INFO TECH - AITE	51,197	2.0	90,454	2.0	2.0	92,919	2.0	92,919	2.0	92,919	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,417,798</b>	<b>36.0</b>	<b>1,576,452</b>	<b>36.0</b>	<b>36.0</b>	<b>1,587,861</b>	<b>36.0</b>	<b>1,587,861</b>	<b>36.0</b>	<b>1,587,861</b>	
<b>***2401*</b>	<b>BUILDING ADDL SECURITY - OLD</b>											
49.37	ALL DISTRICT	2,990		0			0		0		0	
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>2,990</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>											
49.35	ALL DISTRICT	0		0	1.0	1.0	131,100	1.0	131,100	1.0	131,100	
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>131,100</b>	<b>1.0</b>	<b>131,100</b>	<b>1.0</b>	<b>131,100</b>	
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>											
49.32	ALL DISTRICT	113,577	1.0	115,628	1.0	1.0	118,722	1.0	118,722	1.0	118,722	
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>113,577</b>	<b>1.0</b>	<b>115,628</b>	<b>1.0</b>	<b>1.0</b>	<b>118,722</b>	<b>1.0</b>	<b>118,722</b>	<b>1.0</b>	<b>118,722</b>	
<b>***2540*</b>	<b>CENTRAL SVCES - BLG SECURITY</b>											
49.37	ALL DISTRICT	84,893	1.0	86,924	1.0	1.0	87,777	1.0	87,777	1.0	87,777	
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>84,893</b>	<b>1.0</b>	<b>86,924</b>	<b>1.0</b>	<b>1.0</b>	<b>87,777</b>	<b>1.0</b>	<b>87,777</b>	<b>1.0</b>	<b>87,777</b>	
<b>117</b>	<b>OTHER SALARY TOTAL</b>	<b>2,075,890</b>	<b>40.5</b>	<b>2,332,399</b>	<b>41.5</b>	<b>41.5</b>	<b>2,499,756</b>	<b>41.5</b>	<b>2,499,756</b>	<b>41.5</b>	<b>2,499,756</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	361,906		200,000			180,000		180,000		180,000		180,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>361,906</b>		<b>200,000</b>	<b>0.0</b>		<b>180,000</b>		<b>180,000</b>		<b>180,000</b>		<b>180,000</b>
<b>119</b>	<b>SUPPLEMENTAL PARA TOTAL</b>	<b>361,906</b>		<b>200,000</b>			<b>180,000</b>		<b>180,000</b>		<b>180,000</b>		<b>180,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
21.14	CLOONAN MIDDLE SCHOOL	11,227		15,600					15,600		15,600		15,600
22.14	DOLAN MIDDLE SCHOOL	8,308		15,600					15,600		15,600		15,600
23.14	TURN OF RIVER MIDDLE SCH	13,336		15,600					15,600		15,600		15,600
24.14	SCOFIELD MAGNET MIDDLE S	15,085		15,600					15,600		15,600		15,600
26.14	RIPPOWAM MIDDLE SCHOOL	14,062		15,600					15,600		15,600		15,600
21.17	CLOONAN MIDDLE SCHOOL	2,982		0					0		0		0
22.17	DOLAN MIDDLE SCHOOL	994		0					0		0		0
23.17	TURN OF RIVER MIDDLE SCH	2,982		0					0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	2,982		0					0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	2,982		0					0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>74,940</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>78,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	433,798		435,000					439,000		439,000		391,962
32.09	WESTHILL HIGH SCHOOL	443,101		447,780					465,019		465,019		474,716
49.09	ALL DISTRICT	1,072		0					0		0		0
31.14	STAMFORD HIGH SCHOOL	11,028		12,000					12,000		12,000		12,000
32.14	WESTHILL HIGH SCHOOL	4,676		12,000					12,000		12,000		12,000
35.14	ACAD OF INFO TECH - AITE	0		5,000					5,000		5,000		5,000
31.17	STAMFORD HIGH SCHOOL	93,114		92,000					92,000		92,000		92,000
32.17	WESTHILL HIGH SCHOOL	94,061		92,000					92,000		92,000		92,000
35.19	ACAD OF INFO TECH - AITE	12,742		0					0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,093,592</b>	<b>0.0</b>	<b>1,095,780</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,117,019</b>	<b>0.0</b>	<b>1,117,019</b>	<b>0.0</b>	<b>1,079,678</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	153,975		250,000					337,968		337,968		337,968
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>153,975</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337,968</b>	<b>0.0</b>	<b>337,968</b>	<b>0.0</b>	<b>337,968</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000					10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>						
43.21	SPECIAL ED & PUPIL SVCS	51,957		166,120		166,120	166,120
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>51,957</b>	<b>0.0</b>	<b>166,120</b>	<b>0.0</b>	<b>0.0</b>	<b>166,120</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>						
43.21	SPECIAL ED & PUPIL SVCS	84		20,000		10,000	10,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>84</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>						
49.32	ALL DISTRICT	3,694		3,500		3,500	3,500
49.33	ALL DISTRICT	22		40,000		0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,716</b>	<b>0.0</b>	<b>43,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>						
49.35	ALL DISTRICT	135,288		8,000		10,000	10,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>135,288</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>						
49.36	ALL DISTRICT	14,572		18,000		20,000	20,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>14,572</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>						
49.31	ALL DISTRICT	52,252		50,000		51,375	51,375
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>52,252</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>51,375</b>
<b>120</b>	<b>TEMPORARY P/T SALARY</b>						
	<b>TOTAL</b>	<b>1,580,376</b>		<b>1,739,400</b>		<b>1,803,982</b>	<b>1,766,641</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	77,731		56,000			56,000		56,000		56,000		56,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>77,731</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>56,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	2,486,401		1,700,000			1,550,000		1,550,000		1,550,000		1,550,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,486,401</b>	<b>0.0</b>	<b>1,700,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550,000</b>	<b>0.0</b>	<b>1,550,000</b>	<b>0.0</b>	<b>1,550,000</b>	<b>0.0</b>	<b>1,550,000</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T</b>												
	<b>TOTAL</b>	<b>2,564,132</b>		<b>1,756,000</b>			<b>1,606,000</b>		<b>1,606,000</b>		<b>1,606,000</b>		<b>1,606,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	10,389		16,533			16,864		16,864		16,864		16,864
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>10,389</b>	<b>0.0</b>	<b>16,533</b>	<b>0.0</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>16,864</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.30	ALL DISTRICT	8,887		15,000			15,000		15,000		15,000		15,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>8,887</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>												
49.37	ALL DISTRICT	173,092		185,400			185,400		185,400		185,400		185,400
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>173,092</b>	<b>0.0</b>	<b>185,400</b>	<b>0.0</b>	<b>0.0</b>	<b>185,400</b>	<b>0.0</b>	<b>185,400</b>	<b>0.0</b>	<b>185,400</b>	<b>0.0</b>	<b>185,400</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	109,506		100,000			100,000		100,000		100,000		100,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>109,506</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	11,475		0			12,000		12,000		12,000		12,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>11,475</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	9,024		7,000			9,000		9,000		9,000		9,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>9,024</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>
<b>122</b>	<b>CLERICAL O/T</b>												
	<b>TOTAL</b>	<b>322,373</b>		<b>323,933</b>			<b>338,264</b>		<b>338,264</b>		<b>338,264</b>		<b>338,264</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.09	ALL DISTRICT	40,709		45,000			45,000		45,000		45,000		45,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>40,709</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	17,000		17,000			29,808		29,808		29,808		29,808
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>17,000</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>0.0</b>	<b>29,808</b>	<b>0.0</b>	<b>29,808</b>	<b>0.0</b>	<b>29,808</b>	<b>0.0</b>	<b>29,808</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.15	DW CURRIC & INSTRUCTION	0		3,500			3,500		3,500		3,500		3,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	127,435		44,500			44,500		44,500		44,500		44,500
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>127,435</b>	<b>0.0</b>	<b>44,500</b>	<b>0.0</b>	<b>0.0</b>	<b>44,500</b>	<b>0.0</b>	<b>44,500</b>	<b>0.0</b>	<b>44,500</b>	<b>0.0</b>	<b>44,500</b>
<b>123</b>	<b>POLICE AND FIRE O/T</b>												
	<b>TOTAL</b>	<b>185,144</b>		<b>110,000</b>			<b>122,808</b>		<b>122,808</b>		<b>122,808</b>		<b>122,808</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>												
49.31	ALL DISTRICT	155,485		180,000			180,000		180,000		180,000		180,000
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>155,485</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>180,000</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>												
	<b>TOTAL</b>	<b>155,485</b>		<b>180,000</b>			<b>180,000</b>		<b>180,000</b>		<b>180,000</b>		<b>180,000</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	33,838,777		29,162,255			31,703,013		31,737,013		31,707,490		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>33,838,777</b>	<b>0.0</b>	<b>29,162,255</b>	<b>0.0</b>	<b>0.0</b>	<b>31,703,013</b>	<b>0.0</b>	<b>31,737,013</b>	<b>0.0</b>	<b>31,707,490</b>		
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>												
	<b>TOTAL</b>	<b>33,838,777</b>		<b>29,162,255</b>			<b>31,703,013</b>		<b>31,737,013</b>		<b>31,707,490</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	3,830,754		3,771,000			3,971,000		3,971,000		3,831,000		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,830,754</b>	<b>0.0</b>	<b>3,771,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,971,000</b>	<b>0.0</b>	<b>3,971,000</b>	<b>0.0</b>	<b>3,831,000</b>		
<b>207</b>	<b>SOCIAL SECURITY</b>												
	<b>TOTAL</b>	<b>3,830,754</b>		<b>3,771,000</b>			<b>3,971,000</b>		<b>3,971,000</b>		<b>3,831,000</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	101,752		100,000			100,000		100,000		100,000		100,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>101,752</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>												
	<b>TOTAL</b>	<b>101,752</b>		<b>100,000</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	164,210		166,000			166,000		166,000		166,000		166,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>164,210</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>
<b>215</b>	<b>TUITION REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>164,210</b>		<b>166,000</b>			<b>166,000</b>		<b>166,000</b>		<b>166,000</b>		<b>166,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000		30,000		30,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>216</b>	<b>CHILDCARE REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>30,000</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>										
49.35	ALL DISTRICT	2,869,612		3,511,000			3,726,000		3,726,000		2,919,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,869,612</b>	<b>0.0</b>	<b>3,511,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,726,000</b>	<b>0.0</b>	<b>3,726,000</b>	<b>0.0</b>	<b>2,919,000</b>
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>										
49.31	ALL DISTRICT	149,801		135,000			170,000		170,000		170,000
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>149,801</b>	<b>0.0</b>	<b>135,000</b>	<b>0.0</b>	<b>0.0</b>	<b>170,000</b>	<b>0.0</b>	<b>170,000</b>	<b>0.0</b>	<b>170,000</b>
<b>230</b>	<b>PENSION</b>										
	<b>TOTAL</b>	<b>3,019,413</b>		<b>3,646,000</b>			<b>3,896,000</b>		<b>3,896,000</b>		<b>3,089,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	4,474,000		3,422,000				3,328,000		3,328,000			3,574,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,474,000</b>	<b>0.0</b>	<b>3,422,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,328,000</b>	<b>0.0</b>	<b>3,328,000</b>	<b>0.0</b>	<b>3,574,000</b>		
<b>231</b>	<b>OPEB</b>												
	<b>TOTAL</b>	<b>4,474,000</b>		<b>3,422,000</b>			<b>3,328,000</b>		<b>3,328,000</b>		<b>3,574,000</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	1,892,227		1,711,581			1,930,072		1,930,072		1,930,072		1,930,072
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,892,227</b>	<b>0.0</b>	<b>1,711,581</b>	<b>0.0</b>	<b>0.0</b>	<b>1,930,072</b>	<b>0.0</b>	<b>1,930,072</b>	<b>0.0</b>	<b>1,930,072</b>	<b>0.0</b>	<b>1,930,072</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>												
	<b>TOTAL</b>	<b>1,892,227</b>		<b>1,711,581</b>			<b>1,930,072</b>		<b>1,930,072</b>		<b>1,930,072</b>		<b>1,930,072</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.37	HART MAGNET ELEM SCHOO	0		100			100		100		100
05.37	K. T. MURPHY ELEM SCHOOL	4,216		4,400			4,400		4,400		4,400
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,216</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.37	CLOONAN MIDDLE SCHOOL	6,446		3,000			6,000		6,000		6,000
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			1,000		1,000		1,000
24.37	SCOFIELD MAGNET MIDDLE S	0		500			500		500		500
25.44	TRAILBLAZER CHARTER SCH	514,047		514,047			514,047		514,047		464,047
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>520,493</b>	<b>0.0</b>	<b>518,547</b>	<b>0.0</b>	<b>0.0</b>	<b>521,547</b>	<b>0.0</b>	<b>521,547</b>	<b>0.0</b>	<b>471,547</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.09	ALL DISTRICT	181,177		167,117			167,117		167,117		167,117
31.13	STAMFORD HIGH SCHOOL	980		985			985		985		985
32.13	WESTHILL HIGH SCHOOL	12,065		13,000			13,000		13,000		13,000
37.44	STAMFORD ACADEMY	495,983		495,983			495,983		495,983		445,983
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>690,205</b>	<b>0.0</b>	<b>677,085</b>	<b>0.0</b>	<b>0.0</b>	<b>677,085</b>	<b>0.0</b>	<b>677,085</b>	<b>0.0</b>	<b>627,085</b>
<b>***1251*</b>	<b>ESL</b>										
49.28	ALL DISTRICT	0		5,000			5,000		5,000		5,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	10,600		10,000			10,600		10,600		10,600
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>10,600</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,600</b>	<b>0.0</b>	<b>10,600</b>	<b>0.0</b>	<b>10,600</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	10,522		20,000			40,000		40,000		40,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>10,522</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>***2109*</b>	<b>EXTENDED WARRANTY SPED SVCS</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		0			5,400		5,400		5,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2109</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,400</b>	<b>0.0</b>	<b>5,400</b>	<b>0.0</b>	<b>5,400</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.15	DW CURRIC & INSTRUCTION	0		2,700		2,700		2,700			2,700
46.32	DW CURRIC & INSTRUCTION	0		16,000		186,000		220,000			220,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>18,700</b>	<b>0.0</b>	<b>0.0</b>	<b>188,700</b>	<b>0.0</b>	<b>222,700</b>	<b>0.0</b>	<b>222,700</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	47,547		60,000		60,000		60,000			50,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>47,547</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>										
49.33	ALL DISTRICT	32,780		12,500		49,500		49,500			39,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>32,780</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>49,500</b>	<b>0.0</b>	<b>49,500</b>	<b>0.0</b>	<b>39,500</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>										
49.37	ALL DISTRICT	52,056		50,000		50,000		50,000			50,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>52,056</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>										
49.35	ALL DISTRICT	471,867		375,000		425,000		425,000			321,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>471,867</b>	<b>0.0</b>	<b>375,000</b>	<b>0.0</b>	<b>0.0</b>	<b>425,000</b>	<b>0.0</b>	<b>425,000</b>	<b>0.0</b>	<b>321,000</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>										
49.32	ALL DISTRICT	36,780		60,000		55,000		55,000			55,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>36,780</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
49.31	ALL DISTRICT	1,073,632		1,251,251		1,280,000		1,280,000			1,280,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,073,632</b>	<b>0.0</b>	<b>1,251,251</b>	<b>0.0</b>	<b>0.0</b>	<b>1,280,000</b>	<b>0.0</b>	<b>1,280,000</b>	<b>0.0</b>	<b>1,280,000</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>										
49.31	ALL DISTRICT	479,027		570,096		570,096		570,096			570,096
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>479,027</b>	<b>0.0</b>	<b>570,096</b>	<b>0.0</b>	<b>0.0</b>	<b>570,096</b>	<b>0.0</b>	<b>570,096</b>	<b>0.0</b>	<b>570,096</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	9,360		14,000			14,000		14,000		14,000		14,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>9,360</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>
<b>321</b>	<b>CONTRACTED SERVICES</b>												
	<b>TOTAL</b>	<b>3,439,085</b>		<b>3,646,679</b>			<b>3,956,428</b>		<b>3,990,428</b>		<b>3,766,428</b>		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.26	ALL DISTRICT	0		0			114,200		114,200		0		
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>114,200</b>	<b>0.0</b>	<b>114,200</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	24,622		46,390			41,390		41,390		41,390		41,390
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>24,622</b>		<b>46,390</b>		<b>0.0</b>	<b>41,390</b>		<b>41,390</b>		<b>41,390</b>		<b>41,390</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.13	DW CURRIC & INSTRUCTION	-778		3,350			3,500		3,500		3,500		3,500
46.14	DW CURRIC & INSTRUCTION	21,424		1,200			1,200		1,200		1,200		1,200
49.28	ALL DISTRICT	0		10,000			0		0		0		0
46.32	DW CURRIC & INSTRUCTION	78,886		108,750			100,000		100,000		70,000		70,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>99,532</b>	<b>0.0</b>	<b>123,300</b>	<b>0.0</b>	<b>0.0</b>	<b>104,700</b>	<b>0.0</b>	<b>104,700</b>	<b>0.0</b>	<b>74,700</b>	<b>0.0</b>	<b>74,700</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
46.06	DW CURRIC & INSTRUCTION	550		2,000			2,000		2,000		2,000		2,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>550</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>												
46.04	DW CURRIC & INSTRUCTION	0		0			15,000		15,000		15,000		15,000
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>												
32.37	WESTHILL HIGH SCHOOL	27,651		0			0		0		0		0
35.37	ACAD OF INFO TECH - AITE	0		0			3,000		3,000		3,000		3,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>27,651</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>												
49.36	ALL DISTRICT	23,054		35,000			42,000		42,000		42,000		42,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>23,054</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>42,000</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>												
	<b>TOTAL</b>	<b>356,830</b>		<b>440,013</b>			<b>557,782</b>		<b>557,782</b>		<b>413,582</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	4,800		5,000			5,250		5,250		5,250		5,250
32.09	WESTHILL HIGH SCHOOL	0		4,200			5,000		5,000		5,000		2,500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,800</b>	<b>0.0</b>	<b>9,200</b>	<b>0.0</b>	<b>0.0</b>	<b>10,250</b>	<b>0.0</b>	<b>10,250</b>	<b>0.0</b>	<b>10,250</b>	<b>0.0</b>	<b>7,750</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
12.22	CHARTER SCH FOR EXCELLE	92,607		300,000			260,000		260,000		260,000		260,000
25.22	TRAILBLAZER CHARTER SCH	107,779		100,000			100,000		100,000		100,000		100,000
37.22	STAMFORD ACADEMY	96,339		70,000			70,000		70,000		70,000		70,000
43.22	SPECIAL ED & PUPIL SVCS	3,484,029		4,038,000			4,676,868		4,676,868		4,676,868		4,676,868
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>3,780,754</b>	<b>0.0</b>	<b>4,508,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,106,868</b>	<b>0.0</b>	<b>5,106,868</b>	<b>0.0</b>	<b>5,106,868</b>	<b>0.0</b>	<b>5,106,868</b>
<b>***2100*</b>	<b>SUPPORT SVCES - STUDENTS</b>												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172		179,172
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>3,964,726</b>		<b>4,696,372</b>			<b>5,296,290</b>		<b>5,296,290</b>		<b>5,293,790</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	263,287		175,000			225,000		225,000		225,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>263,287</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>										
49.30	ALL DISTRICT	186,533		125,000			125,000		125,000		125,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>186,533</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>125,000</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>										
49.30	ALL DISTRICT	140,028		145,000			145,000		145,000		145,000
49.35	ALL DISTRICT	70,738		80,000			80,000		80,000		80,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>210,766</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>
<b>324</b>	<b>LEGAL SERVICES</b>										
	<b>TOTAL</b>	<b>660,586</b>		<b>525,000</b>			<b>575,000</b>		<b>575,000</b>		<b>575,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
58.64	WILLIAM PITT CTR - PRE-K	0		0			35,000		35,000			0	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
46.11	DW CURRIC & INSTRUCTION	7,600		12,250			0		0			0	
46.12	DW CURRIC & INSTRUCTION	60,300		53,300			9,323		9,323			9,323	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>67,900</b>	<b>0.0</b>	<b>65,550</b>	<b>0.0</b>	<b>0.0</b>	<b>9,323</b>	<b>0.0</b>	<b>9,323</b>	<b>0.0</b>	<b>0</b>	<b>9,323</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.27	STAMFORD HIGH SCHOOL	8,899		0			0		0			0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>8,899</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>												
46.21	DW CURRIC & INSTRUCTION	0		0			50,000		50,000			17,000	
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>17,000</b>	
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	39,040		38,000			95,585		95,585			95,585	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>39,040</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0.0</b>	<b>95,585</b>	<b>0.0</b>	<b>95,585</b>	<b>0.0</b>	<b>0</b>	<b>95,585</b>	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		0			55,000		55,000			0	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.32	DW CURRIC & INSTRUCTION	27,847		6,000			70,000		70,000			0	
49.35	ALL DISTRICT	14,040		5,000			5,000		5,000			5,000	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>41,887</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0</b>	<b>5,000</b>	
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>												
49.30	ALL DISTRICT	356,267		345,000			235,000		235,000			0	
49.33	ALL DISTRICT	9,350		0			0		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>365,617</b>	<b>0.0</b>	<b>345,000</b>	<b>0.0</b>	<b>0.0</b>	<b>235,000</b>	<b>0.0</b>	<b>235,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>												
32.37	WESTHILL HIGH SCHOOL	12,500		0			2,000		2,000		2,000		2,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	0		0			1,500		1,500		1,500		1,500
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>												
49.36	ALL DISTRICT	24,431		35,000			35,000		35,000		35,000		35,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>24,431</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	13,126		18,000			18,000		18,000		18,000		18,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>13,126</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>												
	<b>TOTAL</b>	<b>573,400</b>		<b>512,550</b>			<b>611,408</b>		<b>611,408</b>		<b>611,408</b>		<b>183,408</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
02.31	DAVENPORT RIDGE ELEM SC	96,867		83,215			99,145		99,145		99,145
03.31	HART MAGNET ELEM SCHOO	127,452		119,842			112,788		112,788		112,788
04.31	TOQUAM MAGNET ELEM SCH	96,181		78,390			85,501		85,501		85,501
05.31	K. T. MURPHY ELEM SCHOOL	52,313		56,845			58,214		58,214		58,214
06.31	NEWFIELD ELEM SCHOOL	82,342		79,108			73,677		73,677		73,677
07.31	NORTHEAST ELEM SCHOOL	82,249		82,737			76,406		76,406		76,406
09.31	STRAWBERRY HILL AN EXTE	38,439		85,069			67,310		67,310		67,310
10.31	ROGERS INTERNATL SCHOO	227,287		197,867			217,574		217,574		217,574
11.31	ROXBURY ELEMENTARY SCH	82,383		69,714			62,762		62,762		62,762
13.31	SPRINGDALE ELEM SCHOOL	86,700		88,874			99,145		99,145		99,145
14.31	STARK ELEMENTARY SCHOO	113,969		100,476			126,433		126,433		126,433
15.31	STILLMEADOW ELEM SCHOO	125,757		102,157			112,789		112,789		112,789
17.31	WESTOVER MAGNET ELEM S	157,488		131,805			135,529		135,529		135,529
21.31	CLOONAN MIDDLE SCHOOL	147,915		127,590			108,241		108,241		108,241
22.31	DOLAN MIDDLE SCHOOL	44,324		21,856			40,022		40,022		40,022
23.31	TURN OF RIVER MIDDLE SCH	85,516		74,013			71,858		71,858		71,858
24.31	SCOFIELD MAGNET MIDDLE S	179,227		184,381			181,008		181,008		181,008
26.31	RIPPOWAM MIDDLE SCHOOL	179,722		135,143			108,241		108,241		108,241
31.31	STAMFORD HIGH SCHOOL	488,437		399,163			399,310		399,310		399,310
32.31	WESTHILL HIGH SCHOOL	559,329		443,011			494,816		494,816		494,816
35.31	ACAD OF INFO TECH - AITE	263,212		178,596			221,940		221,940		221,940
37.31	STAMFORD ACADEMY	37,957		35,028			31,836		31,836		0
43.31	SPECIAL ED & PUPIL SVCS	38,875		37,030			33,655		33,655		33,655
48.31	ADULT EDUCATION BUILDING	3,311		0			0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,397,252</b>	<b>0.0</b>	<b>2,911,910</b>	<b>0.0</b>	<b>0.0</b>	<b>3,018,200</b>	<b>0.0</b>	<b>3,018,200</b>	<b>0.0</b>	<b>2,986,364</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,397,252</b>		<b>2,911,910</b>			<b>3,018,200</b>		<b>3,018,200</b>		<b>2,986,364</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>412</b>	<b>GAS - NONHEAT</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
02.31	DAVENPORT RIDGE ELEM SC	4,467		5,200			5,200		5,200		4,689
03.31	HART MAGNET ELEM SCHOO	6,236		7,320			7,320		7,320		6,600
04.31	TOQUAM MAGNET ELEM SCH	7,376		10,400			10,400		10,400		9,377
05.31	K. T. MURPHY ELEM SCHOOL	10,191		8,320			8,320		8,320		7,502
06.31	NEWFIELD ELEM SCHOOL	10,390		11,648			11,648		11,648		10,502
07.31	NORTHEAST ELEM SCHOOL	4,475		6,280			6,280		6,280		5,662
09.31	STRAWBERRY HILL AN EXTE	2,460		7,280			7,280		7,280		6,564
10.31	ROGERS INTERNATL SCHOO	6,549		8,112			8,112		8,112		7,314
11.31	ROXBURY ELEMENTARY SCH	5,208		5,824			5,824		5,824		5,251
13.31	SPRINGDALE ELEM SCHOOL	11,539		11,480			11,480		11,480		10,351
14.31	STARK ELEMENTARY SCHOO	6,341		5,928			5,928		5,928		5,345
15.31	STILLMEADOW ELEM SCHOO	6,990		8,840			8,840		8,840		7,971
17.31	WESTOVER MAGNET ELEM S	10,376		11,440			11,440		11,440		10,315
21.31	CLOONAN MIDDLE SCHOOL	6,848		7,696			7,696		7,696		6,939
22.31	DOLAN MIDDLE SCHOOL	8,913		5,992			5,992		5,992		5,403
23.31	TURN OF RIVER MIDDLE SCH	6,730		7,592			7,592		7,592		6,845
24.31	SCOFIELD MAGNET MIDDLE S	5,402		6,656			6,656		6,656		6,002
26.31	RIPPOWAM MIDDLE SCHOOL	14,888		13,352			13,352		13,352		12,039
31.31	STAMFORD HIGH SCHOOL	17,382		22,360			22,360		22,360		20,161
32.31	WESTHILL HIGH SCHOOL	25,099		24,440			24,440		24,440		22,036
35.31	ACAD OF INFO TECH - AITE	7,369		7,200			7,200		7,200		6,492
48.31	ADULT EDUCATION BUILDING	-169		0			0		0		0
49.31	ALL DISTRICT	137,542		135,000			135,000		135,000		135,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>322,602</b>	<b>0.0</b>	<b>338,360</b>	<b>0.0</b>	<b>0.0</b>	<b>338,360</b>	<b>0.0</b>	<b>338,360</b>	<b>0.0</b>	<b>318,360</b>
<b>413</b>	<b>WATER</b>										
	<b>TOTAL</b>	<b>322,602</b>		<b>338,360</b>			<b>338,360</b>		<b>338,360</b>		<b>318,360</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
46.15	DW CURRIC & INSTRUCTION	0		2,000			2,000		2,000		2,000		2,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	19,392		22,000			22,000		22,000		22,000		22,000
32.09	WESTHILL HIGH SCHOOL	18,014		29,000			29,000		29,000		29,000		23,500
46.15	DW CURRIC & INSTRUCTION	9,055		5,000			5,000		5,000		5,000		5,000
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>46,461</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>51,500</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		5,000		5,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	40,759		50,000			50,000		50,000		50,000		50,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>40,759</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	52,307		45,957			47,587		47,587		47,587		47,587
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>52,307</b>	<b>0.0</b>	<b>45,957</b>	<b>0.0</b>	<b>0.0</b>	<b>47,587</b>	<b>0.0</b>	<b>47,587</b>	<b>0.0</b>	<b>47,587</b>	<b>0.0</b>	<b>47,587</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>												
49.36	ALL DISTRICT	490		2,000			2,000		2,000		2,000		2,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>490</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	1,757,313		1,400,000			1,400,000		1,600,000		1,600,000		1,421,103
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,757,313</b>	<b>0.0</b>	<b>1,400,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400,000</b>	<b>0.0</b>	<b>1,600,000</b>	<b>0.0</b>	<b>1,600,000</b>	<b>0.0</b>	<b>1,421,103</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	4,395		15,000			15,000		15,000		15,000		15,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,395</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>												
	<b>TOTAL</b>	<b>1,901,725</b>		<b>1,576,957</b>			<b>1,578,587</b>		<b>1,778,587</b>		<b>1,594,190</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.13	DAVENPORT RIDGE ELEM SC	3,726		6,195			6,195		6,195		6,195
03.13	HART MAGNET ELEM SCHOO	5,961		6,012			6,012		6,012		6,012
04.13	TOQUAM MAGNET ELEM SCH	38		6,508			6,508		6,508		6,508
05.13	K. T. MURPHY ELEM SCHOOL	4,901		4,905			4,905		4,905		4,905
06.13	NEWFIELD ELEM SCHOOL	998		5,595			5,595		5,595		5,595
07.13	NORTHEAST ELEM SCHOOL	5,738		5,745			5,745		5,745		5,745
10.13	ROGERS INTERNATL SCHOO	2,193		8,205			8,205		8,205		8,205
11.13	ROXBURY ELEMENTARY SCH	5,759		5,760			5,760		5,760		5,760
13.13	SPRINGDALE ELEM SCHOOL	5,661		5,661			5,661		5,661		5,661
14.13	STARK ELEMENTARY SCHOO	5,598		5,608			5,608		5,608		5,608
15.13	STILLMEADOW ELEM SCHOO	4,578		6,265			6,265		6,265		6,265
17.13	WESTOVER MAGNET ELEM S	7,245		7,245			7,245		7,245		7,245
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>52,396</b>	<b>0.0</b>	<b>73,704</b>	<b>0.0</b>	<b>0.0</b>	<b>73,704</b>	<b>0.0</b>	<b>73,704</b>	<b>0.0</b>	<b>73,704</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.13	CLOONAN MIDDLE SCHOOL	0		3,659			3,659		3,659		3,659
22.13	DOLAN MIDDLE SCHOOL	6,124		3,473			3,473		3,473		3,473
23.13	TURN OF RIVER MIDDLE SCH	4,500		4,066			4,066		4,066		4,066
24.13	SCOFIELD MAGNET MIDDLE S	4,809		4,809			4,809		4,809		4,809
26.13	RIPPOWAM MIDDLE SCHOOL	4,850		4,809			4,809		4,809		4,809
26.27	RIPPOWAM MIDDLE SCHOOL	0		0			0		5,000		5,000
23.37	TURN OF RIVER MIDDLE SCH	0		0			0		0		5,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>20,283</b>	<b>0.0</b>	<b>20,816</b>	<b>0.0</b>	<b>0.0</b>	<b>20,816</b>	<b>0.0</b>	<b>25,816</b>	<b>0.0</b>	<b>30,816</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.13	STAMFORD HIGH SCHOOL	35,212		44,000			44,000		44,000		44,000
32.13	WESTHILL HIGH SCHOOL	0		44,000			44,000		44,000		44,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>35,212</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		40,000			32,000		32,000		32,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>32,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	188,441		217,300			222,733		222,733		222,733		222,733
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>188,441</b>	<b>0.0</b>	<b>217,300</b>	<b>0.0</b>	<b>0.0</b>	<b>222,733</b>	<b>0.0</b>	<b>222,733</b>	<b>0.0</b>	<b>222,733</b>	<b>0.0</b>	<b>222,733</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>												
46.21	DW CURRIC & INSTRUCTION	0		1,750			10,000		10,000		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.13	DW CURRIC & INSTRUCTION	0		4,000			5,500		5,500		5,500		5,500
46.15	DW CURRIC & INSTRUCTION	0		4,000			4,000		4,000		4,000		4,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>9,500</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	4,802		6,500			6,500		6,500		6,500		6,500
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,802</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>												
31.37	STAMFORD HIGH SCHOOL	6,160		6,000			6,000		6,000		6,000		6,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>6,160</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	26,428		60,000			60,000		60,000		60,000		60,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>26,428</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>440</b>	<b>RENTALS</b>												
	<b>TOTAL</b>	<b>333,722</b>		<b>522,070</b>			<b>529,253</b>		<b>534,253</b>		<b>529,253</b>		<b>529,253</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	76,560		150,000			150,000		150,000		150,000		150,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>76,560</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>												
49.31	ALL DISTRICT	284,531		618,750			618,750		603,750		603,750		603,750
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>284,531</b>	<b>0.0</b>	<b>618,750</b>	<b>0.0</b>	<b>0.0</b>	<b>618,750</b>	<b>0.0</b>	<b>603,750</b>	<b>0.0</b>	<b>603,750</b>	<b>0.0</b>	<b>603,750</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>												
	<b>TOTAL</b>	<b>361,091</b>		<b>768,750</b>			<b>768,750</b>		<b>753,750</b>		<b>753,750</b>		<b>753,750</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	220,417		150,000			155,000		155,000		155,000		155,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>220,417</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>155,000</b>	<b>0.0</b>	<b>155,000</b>	<b>0.0</b>	<b>155,000</b>	<b>0.0</b>	<b>155,000</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>												
	<b>TOTAL</b>	<b>220,417</b>		<b>150,000</b>			<b>155,000</b>		<b>155,000</b>		<b>155,000</b>		<b>155,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2700 *</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>										
49.18	ALL DISTRICT	616,331		672,144			712,473		712,473		712,473
35.39	ACAD OF INFO TECH - AITE	2,972		0			0		0		0
49.39	ALL DISTRICT	7,967,800		8,657,298			9,348,461		9,348,461		9,301,211
49.41	ALL DISTRICT	3,137,051		3,615,886			3,846,501		3,846,501		3,827,060
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>11,724,154</b>	<b>0.0</b>	<b>12,945,328</b>	<b>0.0</b>	<b>0.0</b>	<b>13,907,435</b>	<b>0.0</b>	<b>13,907,435</b>	<b>0.0</b>	<b>13,840,744</b>
<b>***2702 *</b>	<b>PUPIL TRANSPORT - SPED IN-DISTRICT</b>										
43.39	SPECIAL ED & PUPIL SVCS	2,968,830		3,137,802			4,018,140		4,018,140		3,997,831
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>2,968,830</b>	<b>0.0</b>	<b>3,137,802</b>	<b>0.0</b>	<b>0.0</b>	<b>4,018,140</b>	<b>0.0</b>	<b>4,018,140</b>	<b>0.0</b>	<b>3,997,831</b>
<b>***2712 *</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
43.39	SPECIAL ED & PUPIL SVCS	2,698,462		2,731,861			2,917,721		2,917,721		2,917,721
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,698,462</b>	<b>0.0</b>	<b>2,731,861</b>	<b>0.0</b>	<b>0.0</b>	<b>2,917,721</b>	<b>0.0</b>	<b>2,917,721</b>	<b>0.0</b>	<b>2,917,721</b>
<b>***2722 *</b>	<b>PUPIL TRANSPORT - OOD BLEND WTUI</b>										
43.22	SPECIAL ED & PUPIL SVCS	172,715		174,191			177,144		177,144		177,144
<b>2722</b>	<b>FUNCTION TOTAL</b>	<b>172,715</b>	<b>0.0</b>	<b>174,191</b>	<b>0.0</b>	<b>0.0</b>	<b>177,144</b>	<b>0.0</b>	<b>177,144</b>	<b>0.0</b>	<b>177,144</b>
<b>***2732 *</b>	<b>PUPIL TRANSPORT - PARENT REIMBUR</b>										
43.22	SPECIAL ED & PUPIL SVCS	119,785		120,809			122,856		122,856		122,856
<b>2732</b>	<b>FUNCTION TOTAL</b>	<b>119,785</b>	<b>0.0</b>	<b>120,809</b>	<b>0.0</b>	<b>0.0</b>	<b>122,856</b>	<b>0.0</b>	<b>122,856</b>	<b>0.0</b>	<b>122,856</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>17,683,946</b>		<b>19,109,991</b>			<b>21,143,296</b>		<b>21,143,296</b>		<b>21,056,296</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>												
04.01	TOQUAM MAGNET ELEM SCH	18,182		15,500				15,500		15,500		15,500	
46.07	DW CURRIC &INSTRUCTION	0		10,000				0		0		0	
31.09	STAMFORD HIGH SCHOOL	14,499		20,000				60,000		60,000		45,000	
32.09	WESTHILL HIGH SCHOOL	61,705		41,000				62,801		62,801		63,879	
49.09	ALL DISTRICT	0		7,500				7,500		7,500		7,500	
32.13	WESTHILL HIGH SCHOOL	6,810		3,400				3,500		3,500		3,500	
46.13	DW CURRIC &INSTRUCTION	0		0				5,850		5,850		5,850	
24.17	SCOFIELD MAGNET MIDDLE S	954		1,000				1,000		1,000		1,000	
43.21	SPECIAL ED & PUPIL SVCS	2,500		0				0		0		0	
32.22	WESTHILL HIGH SCHOOL	0		6,000				7,000		7,000		7,000	
49.32	ALL DISTRICT	1,236		0				0		0		0	
02.39	DAVENPORT RIDGE ELEM SC	2,130		1,100				1,100		1,100		1,100	
03.39	HART MAGNET ELEM SCHOO	1,510		900				900		900		900	
04.39	TOQUAM MAGNET ELEM SCH	1,050		1,100				1,100		1,100		1,100	
05.39	K. T. MURPHY ELEM SCHOOL	1,000		1,000				1,000		1,000		1,000	
06.39	NEWFIELD ELEM SCHOOL	835		1,300				1,300		1,300		1,300	
07.39	NORTHEAST ELEM SCHOOL	0		1,500				1,500		1,500		1,500	
10.39	ROGERS INTERNATL SCHOO	3,800		1,200				1,200		1,200		1,200	
11.39	ROXBURY ELEMENTARY SCH	-137		1,400				1,400		1,400		1,400	
13.39	SPRINGDALE ELEM SCHOOL	688		1,100				1,100		1,100		1,100	
14.39	STARK ELEMENTARY SCHOO	140		1,200				1,200		1,200		1,200	
15.39	STILLMEADOW ELEM SCHOO	542		1,200				1,200		1,200		1,200	
17.39	WESTOVER MAGNET ELEM S	1,201		1,400				1,400		1,400		1,400	
21.39	CLOONAN MIDDLE SCHOOL	615		1,200				1,200		1,200		1,200	
22.39	DOLAN MIDDLE SCHOOL	4,172		1,300				1,300		1,300		1,300	
23.39	TURN OF RIVER MIDDLE SCH	5,129		1,200				1,200		1,200		1,200	
24.39	SCOFIELD MAGNET MIDDLE S	0		1,200				1,200		1,200		1,200	
26.39	RIPPOWAM MIDDLE SCHOOL	275		1,330				1,330		1,330		1,330	
31.39	STAMFORD HIGH SCHOOL	627		3,500				3,500		3,500		3,500	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.39	WESTHILL HIGH SCHOOL	715		4,500			4,500		4,500		4,500		4,500
35.39	ACAD OF INFO TECH - AITE	5,970		6,000			6,000		6,000		6,000		6,000
49.39	ALL DISTRICT	-655		4,000			4,000		4,000		4,000		4,000
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>135,493</b>	<b>0.0</b>	<b>143,030</b>	<b>0.0</b>	<b>0.0</b>	<b>201,781</b>	<b>0.0</b>	<b>201,781</b>	<b>0.0</b>	<b>201,781</b>	<b>0.0</b>	<b>187,859</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
	<b>TOTAL</b>	<b>135,493</b>		<b>143,030</b>			<b>201,781</b>		<b>201,781</b>		<b>201,781</b>		<b>187,859</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	1,506,727		1,497,109			1,521,794		1,521,794		1,521,794		1,521,794
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,506,727</b>	<b>0.0</b>	<b>1,497,109</b>	<b>0.0</b>	<b>0.0</b>	<b>1,521,794</b>	<b>0.0</b>	<b>1,521,794</b>	<b>0.0</b>	<b>1,521,794</b>	<b>0.0</b>	<b>1,521,794</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>												
	<b>TOTAL</b>	<b>1,506,727</b>		<b>1,497,109</b>			<b>1,521,794</b>		<b>1,521,794</b>		<b>1,521,794</b>		<b>1,521,794</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	2,697		0			0		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>2,697</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	354,368		375,000			360,000		360,000		360,000		360,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>354,368</b>	<b>0.0</b>	<b>375,000</b>	<b>0.0</b>	<b>0.0</b>	<b>360,000</b>	<b>0.0</b>	<b>360,000</b>	<b>0.0</b>	<b>360,000</b>	<b>0.0</b>	<b>360,000</b>
<b>530</b>	<b>TELEPHONE TOTAL</b>	<b>357,065</b>		<b>375,000</b>			<b>360,000</b>		<b>360,000</b>		<b>360,000</b>		<b>360,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		100		100		100
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.37	STAMFORD HIGH SCHOOL	8,252		14,000			14,000		14,000		14,000		14,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>8,252</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	107,566		112,500			105,000		105,000		105,000		105,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>107,566</b>	<b>0.0</b>	<b>112,500</b>	<b>0.0</b>	<b>0.0</b>	<b>105,000</b>	<b>0.0</b>	<b>105,000</b>	<b>0.0</b>	<b>105,000</b>	<b>0.0</b>	<b>105,000</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>												
31.37	STAMFORD HIGH SCHOOL	5,000		15,000			20,000		20,000		20,000		20,000
32.37	WESTHILL HIGH SCHOOL	27,859		15,000			15,000		15,000		15,000		15,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>32,859</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>531</b>	<b>POSTAGE</b>												
	<b>TOTAL</b>	<b>148,677</b>		<b>156,600</b>			<b>154,100</b>		<b>154,100</b>		<b>154,100</b>		<b>154,100</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.15	DW CURRIC & INSTRUCTION	656		500			500		500		500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>656</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>										
49.33	ALL DISTRICT	3,649		1,500			2,000		2,000		2,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,649</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>										
49.35	ALL DISTRICT	3,950		5,000			4,000		4,000		4,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,950</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>										
49.32	ALL DISTRICT	10,489		12,000			20,000		20,000		20,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>10,489</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>540</b>	<b>ADVERTISING TOTAL</b>	<b>18,744</b>		<b>19,000</b>			<b>26,500</b>		<b>26,500</b>		<b>26,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	18,013		25,000			25,000		25,000		25,000		25,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>18,013</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>541</b>	<b>RECRUITMENT/RETENTION</b>												
	<b>TOTAL</b>	<b>18,013</b>		<b>25,000</b>			<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		3,000		3,000		3,000
31.17	STAMFORD HIGH SCHOOL	4,999		4,500			4,500		4,500		4,500		4,500
46.32	DW CURRIC & INSTRUCTION	9,303		14,000			14,000		14,000		14,000		14,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>17,302</b>	<b>0.0</b>	<b>21,500</b>	<b>0.0</b>	<b>0.0</b>	<b>21,500</b>	<b>0.0</b>	<b>21,500</b>	<b>0.0</b>	<b>21,500</b>	<b>0.0</b>	<b>21,500</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	19,646		0			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>19,646</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	17,143		0			2,500		2,500		2,500		2,500
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>17,143</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		200			1,000		1,000		1,000		1,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	614,972		568,525			575,000		575,000		575,000		555,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>614,972</b>	<b>0.0</b>	<b>568,525</b>	<b>0.0</b>	<b>0.0</b>	<b>575,000</b>	<b>0.0</b>	<b>575,000</b>	<b>0.0</b>	<b>575,000</b>	<b>0.0</b>	<b>555,000</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>												
31.37	STAMFORD HIGH SCHOOL	0		3,000			3,000		3,000		3,000		3,000
32.37	WESTHILL HIGH SCHOOL	8,974		0			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,974</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	7,967		8,000			8,000		8,000		8,000		8,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>7,967</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2510*</b>	<b>CENTRAL SVCS - PUBLIC AFFAIRS</b>												
49.32	ALL DISTRICT	11,951		15,000			12,000		12,000		12,000		12,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>11,951</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>												
49.36	ALL DISTRICT	5,360		2,500			2,500		2,500		2,500		2,500
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>5,360</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>550</b>	<b>PRINTING EXPENSES</b>												
	<b>TOTAL</b>	<b>703,315</b>		<b>618,725</b>			<b>625,500</b>		<b>625,500</b>		<b>625,500</b>		<b>605,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
46.32	DW CURRIC & INSTRUCTION	7,800		10,000			10,000		10,000		10,000		10,000
1130	<b>FUNCTION TOTAL</b>	<b>7,800</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>												
43.22	SPECIAL ED & PUPIL SVCS	12,569,494		12,425,000			12,917,642		12,917,642		12,917,642		12,917,642
1230	<b>FUNCTION TOTAL</b>	<b>12,569,494</b>	<b>0.0</b>	<b>12,425,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,917,642</b>	<b>0.0</b>	<b>12,917,642</b>	<b>0.0</b>	<b>12,917,642</b>	<b>0.0</b>	<b>12,917,642</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>12,577,294</b>		<b>12,435,000</b>			<b>12,927,642</b>		<b>12,927,642</b>		<b>12,927,642</b>		<b>12,927,642</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	4,949		10,000			10,000		10,000		5,000
04.01	TOQUAM MAGNET ELEM SCH	6,088		3,500			3,500		3,500		2,000
15.01	STILLMEADOW ELEM SCHOO	0		2,500			2,500		2,500		1,500
17.01	WESTOVER MAGNET ELEM S	0		2,350			2,350		2,350		1,350
02.05	DAVENPORT RIDGE ELEM SC	8,639		2,000			4,000		4,000		2,000
05.05	K. T. MURPHY ELEM SCHOOL	3,378		0			0		0		0
06.05	NEWFIELD ELEM SCHOOL	10,960		0			0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		2,000			260		260		260
14.05	STARK ELEMENTARY SCHOO	822		3,000			3,500		3,500		2,000
15.05	STILLMEADOW ELEM SCHOO	4,120		2,500			2,500		2,500		1,500
46.11	DW CURRIC &INSTRUCTION	219		7,500			0		0		0
46.12	DW CURRIC &INSTRUCTION	104		2,900			0		0		0
46.15	DW CURRIC &INSTRUCTION	35		8,000			0		0		1,000
46.16	DW CURRIC &INSTRUCTION	500		4,312			0		0		0
11.37	ROXBURY ELEMENTARY SCH	1,726		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>41,540</b>	<b>0.0</b>	<b>50,562</b>	<b>0.0</b>	<b>0.0</b>	<b>28,610</b>	<b>0.0</b>	<b>28,610</b>	<b>0.0</b>	<b>16,610</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	5,384		3,000			3,000		3,000		2,000
46.02	DW CURRIC &INSTRUCTION	0		1,000			0		0		0
46.11	DW CURRIC &INSTRUCTION	875		0			0		0		0
46.12	DW CURRIC &INSTRUCTION	810		9,000			0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		300			300		300		300
46.15	DW CURRIC &INSTRUCTION	11,856		9,990			0		0		0
46.16	DW CURRIC &INSTRUCTION	0		448			0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	19,432		25,000			25,000		25,000		20,000
21.37	CLOONAN MIDDLE SCHOOL	2,550		3,000			3,000		3,000		2,000
22.37	DOLAN MIDDLE SCHOOL	1,326		2,000			3,000		3,000		2,000
24.37	SCOFIELD MAGNET MIDDLE S	3,640		4,000			4,000		4,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	91		0			5,000		5,000		2,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>45,964</b>	<b>0.0</b>	<b>57,738</b>	<b>0.0</b>	<b>0.0</b>	<b>43,300</b>	<b>0.0</b>	<b>43,300</b>	<b>0.0</b>	<b>30,800</b>		
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
46.15	DW CURRIC & INSTRUCTION	8,099		9,120			0		0		1,500		
31.19	STAMFORD HIGH SCHOOL	0		2,000			2,000		2,000		1,000		
32.23	WESTHILL HIGH SCHOOL	2,440		800			800		800		800		
31.27	STAMFORD HIGH SCHOOL	20,000		11,000			11,000		11,000		8,000		
31.37	STAMFORD HIGH SCHOOL	2,167		6,000			8,000		8,000		6,000		
32.37	WESTHILL HIGH SCHOOL	6,219		12,000			12,000		12,000		9,000		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>38,925</b>	<b>0.0</b>	<b>40,920</b>	<b>0.0</b>	<b>0.0</b>	<b>33,800</b>	<b>0.0</b>	<b>33,800</b>	<b>0.0</b>	<b>26,300</b>		
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	13,099		30,000			20,000		20,000		10,000		
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>13,099</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>10,000</b>		
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>												
49.26	ALL DISTRICT	0		0			1,500		1,500		1,500		
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>		
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	4,900		4,900			4,900		4,900		2,900		
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>2,900</b>		
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		0			10,000		10,000		4,000		
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>4,000</b>		
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>												
46.21	DW CURRIC & INSTRUCTION	0		0			10,000		10,000		0		
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>		
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	3,517		0			4,000		4,000		2,000		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,517</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	8,531		20,000			10,000		10,000		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>8,531</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.02	DW CURRIC & INSTRUCTION	0		0			5,364		5,364		0
46.07	DW CURRIC & INSTRUCTION	0		1,000			5,294		5,294		0
46.14	DW CURRIC & INSTRUCTION	0		0			5,009		5,009		0
46.32	DW CURRIC & INSTRUCTION	39,972		10,200			10,200		10,200		5,200
49.35	ALL DISTRICT	0		10,000			10,000		10,000		5,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>39,972</b>	<b>0.0</b>	<b>21,200</b>	<b>0.0</b>	<b>0.0</b>	<b>35,867</b>	<b>0.0</b>	<b>35,867</b>	<b>0.0</b>	<b>10,200</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
46.06	DW CURRIC & INSTRUCTION	0		0			1,500		1,500		1,167
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,167</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	18,000		13,000			13,000		13,000		8,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>18,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>										
46.04	DW CURRIC & INSTRUCTION	0		0			15,000		15,000		10,000
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>										
49.30	ALL DISTRICT	805		8,000			8,000		8,000		3,000
49.32	ALL DISTRICT	1,362		5,000			3,000		3,000		1,000
49.33	ALL DISTRICT	309		1,000			1,000		1,000		500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>2,476</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>4,500</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>										
05.37	K. T. MURPHY ELEM SCHOOL	0		1,000			1,000		1,000		1,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
23.37	TURN OF RIVER MIDDLE SCH	183		2,000				4,000		4,000			2,000
26.37	RIPPOWAM MIDDLE SCHOOL	516		4,000				4,000		4,000			2,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>699</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	21,967		10,000				15,000		15,000			10,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>21,967</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>												
49.32	ALL DISTRICT	3,014		5,000				3,000		3,000			2,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>3,014</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>												
49.36	ALL DISTRICT	13,090		15,000				15,000		15,000			10,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>13,090</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	4,275		4,000				4,000		4,000			3,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>4,275</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	0		1,000				1,000		1,000			0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>
<b>580</b>	<b>PROFESSIONAL DEVELOP.</b>												
	<b>TOTAL</b>	<b>259,969</b>		<b>294,320</b>			<b>290,477</b>		<b>290,477</b>		<b>290,477</b>		<b>157,977</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
46.15	DW CURRIC & INSTRUCTION	0		1,000			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	222		1,500			1,000		1,000		1,000		1,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>222</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			500		500		500		500
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	493		1,500			1,000		1,000		1,000		1,000
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>493</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	2,145		1,000			1,000		1,000		1,000		1,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,145</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.32	DW CURRIC & INSTRUCTION	5,467		5,500			5,500		5,500		5,500		5,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>5,467</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	3,477		3,500			3,500		3,500		3,500		3,500
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,477</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL TOTAL</b>	<b>11,804</b>		<b>15,500</b>			<b>12,500</b>		<b>12,500</b>		<b>12,500</b>		<b>12,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	0		0			2,545		2,545		545		
32.09	WESTHILL HIGH SCHOOL	0		0			2,545		2,545		1,800		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,090</b>	<b>0.0</b>	<b>5,090</b>	<b>0.0</b>	<b>2,345</b>		
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	519,445		510,000			512,000		512,000		512,000		
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>519,445</b>	<b>0.0</b>	<b>510,000</b>	<b>0.0</b>	<b>0.0</b>	<b>512,000</b>	<b>0.0</b>	<b>512,000</b>	<b>0.0</b>	<b>512,000</b>		
<b>***2410*</b>	<b>SUPPORT SVCES - S.B.A. NON-INSTRUC</b>												
02.17	DAVENPORT RIDGE ELEM SC	4,868		4,868			4,868		3,310		2,245		
03.17	HART MAGNET ELEM SCHOO	4,702		4,702			4,702		3,197		2,168		
04.17	TOQUAM MAGNET ELEM SCH	6,448		6,448			6,448		4,385		2,974		
05.17	K. T. MURPHY ELEM SCHOOL	4,390		4,390			4,390		2,985		2,025		
06.17	NEWFIELD ELEM SCHOOL	5,241		5,241			5,241		3,564		2,417		
07.17	NORTHEAST ELEM SCHOOL	5,565		5,565			5,565		3,784		2,567		
09.17	STRAWBERRY HILL AN EXTE	1,236		1,236			1,236		841		570		
10.17	ROGERS INTERNATL SCHOO	5,999		5,999			5,999		4,079		2,767		
11.17	ROXBURY ELEMENTARY SCH	4,867		4,867			4,867		3,310		2,245		
13.17	SPRINGDALE ELEM SCHOOL	5,253		5,253			5,253		3,572		2,423		
14.17	STARK ELEMENTARY SCHOO	5,159		5,159			5,159		3,508		2,379		
15.17	STILLMEADOW ELEM SCHOO	5,747		5,747			5,747		3,908		2,651		
17.17	WESTOVER MAGNET ELEM S	5,019		5,019			5,019		3,413		2,315		
21.17	CLOONAN MIDDLE SCHOOL	8,724		8,724			8,724		5,932		4,024		
22.17	DOLAN MIDDLE SCHOOL	8,378		8,378			8,378		5,697		3,864		
23.17	TURN OF RIVER MIDDLE SCH	8,838		9,833			9,833		6,686		4,535		
24.17	SCOFIELD MAGNET MIDDLE S	11,585		11,585			11,585		7,878		5,344		
26.17	RIPPOWAM MIDDLE SCHOOL	13,422		13,422			13,422		9,127		6,190		
31.17	STAMFORD HIGH SCHOOL	51,686		51,686			51,686		35,146		23,839		
32.17	WESTHILL HIGH SCHOOL	58,572		58,572			58,571		39,828		27,015		
35.17	ACAD OF INFO TECH - AITE	22,500		23,307			23,307		15,850		10,751		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>248,199</b>	<b>0.0</b>	<b>250,001</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>170,000</b>	<b>0.0</b>	<b>115,308</b>		
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	9,950		10,000			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,950</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>		
<b>590</b>	<b>OTHER PURCHASED SERVICE TOTAL</b>	<b>777,594</b>		<b>770,001</b>			<b>777,090</b>		<b>697,090</b>		<b>639,653</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	0		4,500			4,500		4,500		4,500
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
04.01	TOQUAM MAGNET ELEM SCH	10,098		8,500			8,500		8,500		8,500
02.02	DAVENPORT RIDGE ELEM SC	3,957		4,268			4,268		4,268		4,268
03.02	HART MAGNET ELEM SCHOO	4,119		4,127			4,127		4,127		4,127
04.02	TOQUAM MAGNET ELEM SCH	4,178		4,268			4,268		4,268		4,268
05.02	K. T. MURPHY ELEM SCHOOL	3,716		3,500			3,500		3,500		3,500
06.02	NEWFIELD ELEM SCHOOL	3,883		3,884			3,884		3,884		3,884
07.02	NORTHEAST ELEM SCHOOL	3,245		3,965			3,965		3,965		3,965
09.02	STRAWBERRY HILL AN EXTE	0		2,000			2,244		2,244		2,244
10.02	ROGERS INTERNATL SCHOO	5,161		5,188			5,189		5,189		5,189
11.02	ROXBURY ELEMENTARY SCH	3,976		4,005			4,005		4,005		4,005
13.02	SPRINGDALE ELEM SCHOOL	875		2,039			2,000		2,000		2,000
14.02	STARK ELEMENTARY SCHOO	3,449		3,756			3,800		3,800		3,800
15.02	STILLMEADOW ELEM SCHOO	4,499		4,510			4,510		4,510		4,510
17.02	WESTOVER MAGNET ELEM S	4,794		4,800			4,800		4,800		4,800
02.05	DAVENPORT RIDGE ELEM SC	14,094		12,965			15,327		15,327		15,327
03.05	HART MAGNET ELEM SCHOO	12,390		17,417			18,269		18,269		18,269
04.05	TOQUAM MAGNET ELEM SCH	19,701		21,701			25,025		25,025		25,025
05.05	K. T. MURPHY ELEM SCHOOL	9,115		10,060			10,134		10,134		10,134
06.05	NEWFIELD ELEM SCHOOL	16,998		16,297			22,751		22,751		22,751
07.05	NORTHEAST ELEM SCHOOL	15,553		25,595			25,443		25,443		25,443
09.05	STRAWBERRY HILL AN EXTE	8,441		8,256			9,500		9,500		9,500
10.05	ROGERS INTERNATL SCHOO	22,740		30,728			30,795		30,795		30,795
11.05	ROXBURY ELEMENTARY SCH	12,129		12,842			13,720		13,720		13,720
13.05	SPRINGDALE ELEM SCHOOL	12,579		13,986			12,338		12,338		12,338
14.05	STARK ELEMENTARY SCHOO	13,477		14,941			17,184		17,184		17,184
15.05	STILLMEADOW ELEM SCHOO	9,468		19,714			21,832		21,832		21,832

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.05	WESTOVER MAGNET ELEM S	18,273		15,703			19,204		19,204		19,204		19,204
02.06	DAVENPORT RIDGE ELEM SC	5,808		9,730			9,730		9,730		9,730		9,730
03.06	HART MAGNET ELEM SCHOO	6,622		9,698			9,698		9,698		9,698		9,698
04.06	TOQUAM MAGNET ELEM SCH	5,508		5,110			5,110		5,110		5,110		5,110
05.06	K. T. MURPHY ELEM SCHOOL	5,270		4,500			4,500		4,500		4,500		4,500
06.06	NEWFIELD ELEM SCHOOL	5,957		8,129			8,129		8,129		8,129		8,129
07.06	NORTHEAST ELEM SCHOOL	8,467		8,819			8,819		8,819		8,819		8,819
09.06	STRAWBERRY HILL AN EXTE	1,999		3,000			3,700		3,700		3,700		3,700
10.06	ROGERS INTERNATL SCHOO	8,225		11,103			11,103		11,103		11,103		11,103
11.06	ROXBURY ELEMENTARY SCH	8,514		9,413			9,413		9,413		9,413		9,413
13.06	SPRINGDALE ELEM SCHOOL	4,009		9,493			9,493		9,493		9,493		9,493
14.06	STARK ELEMENTARY SCHOO	8,433		8,000			8,000		8,000		8,000		8,000
15.06	STILLMEADOW ELEM SCHOO	8,225		8,748			8,748		8,748		8,748		8,748
17.06	WESTOVER MAGNET ELEM S	6,880		7,000			7,000		7,000		7,000		7,000
46.07	DW CURRIC &INSTRUCTION	0		1,500			0		0		0		0
46.11	DW CURRIC &INSTRUCTION	32,811		55,500			728,314		0		0		0
46.12	DW CURRIC &INSTRUCTION	265,966		269,448			306,086		306,086		306,086		306,086
02.13	DAVENPORT RIDGE ELEM SC	1,957		2,484			2,484		2,484		2,484		2,484
03.13	HART MAGNET ELEM SCHOO	2,457		2,380			2,380		2,380		2,380		2,380
04.13	TOQUAM MAGNET ELEM SCH	2,321		2,336			2,336		2,336		2,336		2,336
05.13	K. T. MURPHY ELEM SCHOOL	2,161		2,000			2,000		2,000		2,000		2,000
06.13	NEWFIELD ELEM SCHOOL	736		500			500		500		500		500
07.13	NORTHEAST ELEM SCHOOL	3,081		2,318			2,318		2,318		2,318		2,318
09.13	STRAWBERRY HILL AN EXTE	1,178		2,000			2,500		2,500		2,500		2,500
10.13	ROGERS INTERNATL SCHOO	1,662		2,460			2,460		2,460		2,460		2,460
11.13	ROXBURY ELEMENTARY SCH	2,094		2,385			2,385		2,385		2,385		2,385
13.13	SPRINGDALE ELEM SCHOOL	553		2,553			1,000		1,000		1,000		1,000
14.13	STARK ELEMENTARY SCHOO	2,076		2,031			2,100		2,100		2,100		2,100
15.13	STILLMEADOW ELEM SCHOO	5,131		2,907			2,907		2,907		2,907		2,907
17.13	WESTOVER MAGNET ELEM S	2,517		2,516			2,516		2,516		2,516		2,516

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
02.14	DAVENPORT RIDGE ELEM SC	0		908			908		908		908
03.14	HART MAGNET ELEM SCHOO	838		878			878		878		878
04.14	TOQUAM MAGNET ELEM SCH	896		925			1,103		1,103		1,103
05.14	K. T. MURPHY ELEM SCHOOL	0		800			800		800		800
06.14	NEWFIELD ELEM SCHOOL	0		200			200		200		200
07.14	NORTHEAST ELEM SCHOOL	750		843			843		843		843
09.14	STRAWBERRY HILL AN EXTE	315		500			800		800		800
10.14	ROGERS INTERNATL SCHOO	550		1,550			1,550		1,550		1,550
11.14	ROXBURY ELEMENTARY SCH	842		852			852		852		852
13.14	SPRINGDALE ELEM SCHOOL	457		859			859		859		859
14.14	STARK ELEMENTARY SCHOO	493		799			825		825		825
15.14	STILLMEADOW ELEM SCHOO	957		959			959		959		959
17.14	WESTOVER MAGNET ELEM S	1,021		1,021			1,021		1,021		1,021
46.15	DW CURRIC &INSTRUCTION	11,714		361,140			0		0		204,000
46.16	DW CURRIC &INSTRUCTION	75,447		51,485			63,583		63,583		63,583
06.37	NEWFIELD ELEM SCHOOL	0		500			500		500		500
07.37	NORTHEAST ELEM SCHOOL	0		200			200		200		200
11.37	ROXBURY ELEMENTARY SCH	1,921		3,650			3,650		3,650		3,650
13.37	SPRINGDALE ELEM SCHOOL	7,306		8,000			8,000		8,000		8,000
17.37	WESTOVER MAGNET ELEM S	4,945		5,000			5,000		5,000		5,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>759,978</b>	<b>0.0</b>	<b>1,178,145</b>	<b>0.0</b>	<b>0.0</b>	<b>1,558,842</b>	<b>0.0</b>	<b>830,528</b>	<b>0.0</b>	<b>1,034,528</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
49.28	ALL DISTRICT	3,476		4,000			4,000		4,000		4,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>3,476</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	4,755		4,800			4,800		4,800		4,800
21.02	CLOONAN MIDDLE SCHOOL	1,938		3,069			3,069		3,069		3,069
22.02	DOLAN MIDDLE SCHOOL	2,798		4,801			4,801		4,801		4,801
23.02	TURN OF RIVER MIDDLE SCH	774		3,450			3,450		3,450		3,450

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020
***FUNC*	FUNCTION TITLE	Expense		Budget	Adjusted	Supt. Request		BOE Request		Final Approval		
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
24.02	SCOFIELD MAGNET MIDDLE S	3,934		3,957			3,957		3,957		3,957	
26.02	RIPPOWAM MIDDLE SCHOOL	3,797		3,980			3,980		3,980		3,980	
21.06	CLOONAN MIDDLE SCHOOL	3,190		5,079			5,079		5,079		5,079	
22.06	DOLAN MIDDLE SCHOOL	4,232		4,636			4,636		4,636		4,636	
23.06	TURN OF RIVER MIDDLE SCH	3,241		5,710			5,710		5,710		5,710	
24.06	SCOFIELD MAGNET MIDDLE S	6,367		6,549			6,549		6,549		6,549	
26.06	RIPPOWAM MIDDLE SCHOOL	2,948		3,541			3,541		3,541		3,541	
21.07	CLOONAN MIDDLE SCHOOL	111		500			500		500		500	
22.07	DOLAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500	
23.07	TURN OF RIVER MIDDLE SCH	168		1,000			2,000		2,000		2,000	
24.07	SCOFIELD MAGNET MIDDLE S	498		2,250			2,250		2,250		2,250	
26.07	RIPPOWAM MIDDLE SCHOOL	1,288		1,400			2,400		2,400		2,400	
22.09	DOLAN MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000	
21.11	CLOONAN MIDDLE SCHOOL	1,378		1,500			2,000		2,000		2,000	
22.11	DOLAN MIDDLE SCHOOL	749		2,000			2,000		2,000		2,000	
23.11	TURN OF RIVER MIDDLE SCH	4,914		5,000			5,000		5,000		5,000	
24.11	SCOFIELD MAGNET MIDDLE S	1,252		1,310			1,310		1,310		1,310	
26.11	RIPPOWAM MIDDLE SCHOOL	2,301		3,275			3,275		3,275		3,275	
21.12	CLOONAN MIDDLE SCHOOL	309		1,850			1,850		1,850		1,850	
22.12	DOLAN MIDDLE SCHOOL	1,206		2,000			2,000		2,000		2,000	
23.12	TURN OF RIVER MIDDLE SCH	5,260		5,000			5,000		5,000		5,000	
24.12	SCOFIELD MAGNET MIDDLE S	635		1,000			1,000		1,000		1,000	
26.12	RIPPOWAM MIDDLE SCHOOL	2,486		3,954			3,954		3,954		3,954	
46.12	DW CURRIC &INSTRUCTION	0		11,700			54,713		54,713		54,713	
21.13	CLOONAN MIDDLE SCHOOL	1,595		2,100			2,100		2,100		2,100	
22.13	DOLAN MIDDLE SCHOOL	0		2,311			2,311		2,311		2,311	
23.13	TURN OF RIVER MIDDLE SCH	1,604		2,106			2,106		2,106		2,106	
24.13	SCOFIELD MAGNET MIDDLE S	1,859		2,259			2,259		2,259		2,259	
26.13	RIPPOWAM MIDDLE SCHOOL	1,851		2,424			2,424		2,424		2,424	
21.14	CLOONAN MIDDLE SCHOOL	1,048		1,530			1,530		1,530		1,530	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
22.14	DOLAN MIDDLE SCHOOL	0		996			996		996		996		996
23.14	TURN OF RIVER MIDDLE SCH	1,717		1,720			1,720		1,720		1,720		1,720
24.14	SCOFIELD MAGNET MIDDLE S	1,972		1,972			1,972		1,972		1,972		1,972
26.14	RIPPOWAM MIDDLE SCHOOL	1,988		984			2,322		2,322		2,322		2,322
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	1,942		2,000			2,000		2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	0		2,500			3,000		3,000		3,000		3,000
24.15	SCOFIELD MAGNET MIDDLE S	1,983		2,000			2,000		2,000		2,000		2,000
26.15	RIPPOWAM MIDDLE SCHOOL	1,619		2,100			2,100		2,100		2,100		2,100
46.15	DW CURRIC &INSTRUCTION	52,294		63,000			92,990		177,990		177,990		177,990
21.16	CLOONAN MIDDLE SCHOOL	375		2,000			2,000		2,000		2,000		2,000
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	1,971		2,000			2,500		2,500		2,500		2,500
24.16	SCOFIELD MAGNET MIDDLE S	1,004		1,000			1,000		1,000		1,000		1,000
26.16	RIPPOWAM MIDDLE SCHOOL	63		1,500			1,500		1,500		1,500		1,500
46.16	DW CURRIC &INSTRUCTION	4,464		56,485			18,000		18,000		18,000		18,000
21.17	CLOONAN MIDDLE SCHOOL	34		500			500		500		500		500
22.17	DOLAN MIDDLE SCHOOL	6,004		2,400			2,400		2,400		2,400		2,400
23.17	TURN OF RIVER MIDDLE SCH	5,533		3,700			3,700		3,700		3,700		3,700
24.17	SCOFIELD MAGNET MIDDLE S	0		2,500			2,500		2,500		2,500		2,500
21.19	CLOONAN MIDDLE SCHOOL	1,161		1,500			1,500		1,500		1,500		1,500
26.27	RIPPOWAM MIDDLE SCHOOL	20,277		12,000			12,000		12,000		12,000		12,000
10.37	ROGERS INTERNATL SCHOO	0		2,000			2,000		2,000		2,000		2,000
21.37	CLOONAN MIDDLE SCHOOL	0		3,000			3,000		3,000		3,000		3,000
22.37	DOLAN MIDDLE SCHOOL	1,234		8,255			11,546		11,546		11,546		11,546
23.37	TURN OF RIVER MIDDLE SCH	3,653		2,000			4,279		4,279		4,279		4,279
24.37	SCOFIELD MAGNET MIDDLE S	13,500		13,583			14,659		14,659		14,659		14,659
26.37	RIPPOWAM MIDDLE SCHOOL	16,894		16,783			19,634		19,634		19,634		19,634
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>208,168</b>	<b>0.0</b>	<b>320,519</b>	<b>0.0</b>	<b>0.0</b>	<b>369,372</b>	<b>0.0</b>	<b>454,372</b>	<b>0.0</b>	<b>454,372</b>	<b>0.0</b>	<b>454,372</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.02	STAMFORD HIGH SCHOOL	14,152		14,193			14,193		14,193		14,193
32.02	WESTHILL HIGH SCHOOL	19,517		18,000			19,000		19,000		19,000
35.02	ACAD OF INFO TECH - AITE	5,269		5,000			5,000		5,000		5,000
31.06	STAMFORD HIGH SCHOOL	9,639		9,500			9,500		9,500		9,500
32.06	WESTHILL HIGH SCHOOL	22,325		18,174			20,000		20,000		20,000
31.07	STAMFORD HIGH SCHOOL	2,100		2,100			2,100		2,100		2,100
32.07	WESTHILL HIGH SCHOOL	5,807		7,000			7,500		7,500		7,500
35.07	ACAD OF INFO TECH - AITE	5,000		4,500			4,500		4,500		4,500
31.09	STAMFORD HIGH SCHOOL	82,834		85,000			89,250		89,250		85,250
32.09	WESTHILL HIGH SCHOOL	96,586		85,280			116,985		116,985		80,000
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		1,450		1,450
32.11	WESTHILL HIGH SCHOOL	4,383		6,000			6,000		6,000		6,000
31.12	STAMFORD HIGH SCHOOL	3,220		3,220			3,220		3,220		3,220
32.12	WESTHILL HIGH SCHOOL	14,383		8,000			10,000		10,000		10,000
46.12	DW CURRIC &INSTRUCTION	0		3,000			0		0		0
31.13	STAMFORD HIGH SCHOOL	6,863		6,978			6,978		6,978		6,978
32.13	WESTHILL HIGH SCHOOL	15,059		4,000			4,000		4,000		4,000
35.13	ACAD OF INFO TECH - AITE	1,180		1,000			1,000		1,000		1,000
31.14	STAMFORD HIGH SCHOOL	5,376		4,080			4,080		4,080		4,080
32.14	WESTHILL HIGH SCHOOL	6,365		10,000			10,000		10,000		10,000
35.14	ACAD OF INFO TECH - AITE	1,798		1,798			1,798		1,798		1,798
31.15	STAMFORD HIGH SCHOOL	10,350		11,000			11,000		11,000		11,000
32.15	WESTHILL HIGH SCHOOL	12,762		12,000			12,000		12,000		12,000
35.15	ACAD OF INFO TECH - AITE	3,428		3,900			3,900		3,900		3,900
46.15	DW CURRIC &INSTRUCTION	4,777		10,000			10,000		10,000		10,000
31.16	STAMFORD HIGH SCHOOL	1,355		1,360			1,360		1,360		1,360
32.16	WESTHILL HIGH SCHOOL	3,044		4,000			4,000		4,000		4,000
31.17	STAMFORD HIGH SCHOOL	5,006		5,000			5,000		5,000		5,000
32.17	WESTHILL HIGH SCHOOL	11,136		13,000			13,000		13,000		13,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.17	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		2,000		2,000
31.19	STAMFORD HIGH SCHOOL	7,999		8,000			8,000		8,000		8,000		8,000
32.19	WESTHILL HIGH SCHOOL	11,860		9,000			9,000		9,000		9,000		9,000
32.23	WESTHILL HIGH SCHOOL	12,997		18,000			18,000		18,000		18,000		18,000
31.27	STAMFORD HIGH SCHOOL	0		12,750			12,750		12,750		12,750		12,750
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>410,020</b>	<b>0.0</b>	<b>408,283</b>	<b>0.0</b>	<b>0.0</b>	<b>446,564</b>	<b>0.0</b>	<b>446,564</b>	<b>0.0</b>	<b>446,564</b>	<b>0.0</b>	<b>405,579</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	2,749		5,000			5,000		5,000		5,000		5,000
02.22	DAVENPORT RIDGE ELEM SC	0		1,250			1,444		1,444		1,444		1,444
03.22	HART MAGNET ELEM SCHOO	0		1,500			1,444		1,444		1,444		1,444
04.22	TOQUAM MAGNET ELEM SCH	0		1,425			1,759		1,759		1,759		1,759
05.22	K. T. MURPHY ELEM SCHOOL	0		900			1,103		1,103		1,103		1,103
06.22	NEWFIELD ELEM SCHOOL	0		1,400			1,575		1,575		1,575		1,575
07.22	NORTHEAST ELEM SCHOOL	0		1,800			2,126		2,126		2,126		2,126
09.22	STRAWBERRY HILL AN EXTE	0		700			900		900		900		900
10.22	ROGERS INTERNATL SCHOO	0		1,600			1,680		1,680		1,680		1,680
11.22	ROXBURY ELEMENTARY SCH	0		1,825			2,048		2,048		2,048		2,048
13.22	SPRINGDALE ELEM SCHOOL	0		1,225			909		909		909		909
14.22	STARK ELEMENTARY SCHOO	0		1,350			1,418		1,418		1,418		1,418
15.22	STILLMEADOW ELEM SCHOO	0		1,950			2,310		2,310		2,310		2,310
17.22	WESTOVER MAGNET ELEM S	0		1,775			1,759		1,759		1,759		1,759
21.22	CLOONAN MIDDLE SCHOOL	0		2,250			2,704		2,704		2,704		2,704
22.22	DOLAN MIDDLE SCHOOL	0		2,675			2,704		2,704		2,704		2,704
23.22	TURN OF RIVER MIDDLE SCH	0		2,175			2,730		2,730		2,730		2,730
24.22	SCOFIELD MAGNET MIDDLE S	0		1,225			1,024		1,024		1,024		1,024
26.22	RIPPOWAM MIDDLE SCHOOL	0		2,900			3,150		3,150		3,150		3,150
31.22	STAMFORD HIGH SCHOOL	980		0			0		0		0		0
32.22	WESTHILL HIGH SCHOOL	5,181		6,525			7,901		7,901		7,901		7,901
35.22	ACAD OF INFO TECH - AITE	0		1,725			1,864		1,864		1,864		1,864
43.22	SPECIAL ED & PUPIL SVCS	39,675		5,000			5,700		5,700		5,700		5,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>48,585</b>	<b>0.0</b>	<b>48,175</b>	<b>0.0</b>	<b>0.0</b>	<b>53,252</b>	<b>0.0</b>	<b>53,252</b>	<b>0.0</b>	<b>53,252</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		2,000			2,000		2,000		2,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>										
32.22	WESTHILL HIGH SCHOOL	0		2,000			4,000		4,000		4,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
02.28	DAVENPORT RIDGE ELEM SC	0		1,738			1,317		1,317		1,317
03.28	HART MAGNET ELEM SCHOO	0		1,650			1,386		1,386		1,386
04.28	TOQUAM MAGNET ELEM SCH	0		2,354			2,726		2,726		2,726
05.28	K. T. MURPHY ELEM SCHOOL	0		1,694			1,478		1,478		1,478
06.28	NEWFIELD ELEM SCHOOL	0		1,672			1,617		1,617		1,617
07.28	NORTHEAST ELEM SCHOOL	0		2,354			1,984		1,984		1,984
09.28	STRAWBERRY HILL AN EXTE	0		374			308		308		308
10.28	ROGERS INTERNATL SCHOO	0		748			762		762		762
11.28	ROXBURY ELEMENTARY SCH	0		1,628			1,617		1,617		1,617
13.28	SPRINGDALE ELEM SCHOOL	0		2,002			1,779		1,779		1,779
14.28	STARK ELEMENTARY SCHOO	0		1,782			1,871		1,871		1,871
15.28	STILLMEADOW ELEM SCHOO	0		1,738			1,594		1,594		1,594
21.28	CLOONAN MIDDLE SCHOOL	0		1,166			1,502		1,502		1,502
22.28	DOLAN MIDDLE SCHOOL	0		990			1,733		1,733		1,733
23.28	TURN OF RIVER MIDDLE SCH	0		2,794			1,964		1,964		1,964
24.28	SCOFIELD MAGNET MIDDLE S	0		616			370		370		370
26.28	RIPPOWAM MIDDLE SCHOOL	0		1,122			1,617		1,617		1,617
31.28	STAMFORD HIGH SCHOOL	0		3,630			5,105		5,105		5,105
32.28	WESTHILL HIGH SCHOOL	0		7,964			8,131		8,131		8,131
35.28	ACAD OF INFO TECH - AITE	0		220			92		92		92
49.28	ALL DISTRICT	30,274		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>30,274</b>	<b>0.0</b>	<b>38,236</b>	<b>0.0</b>	<b>0.0</b>	<b>38,953</b>
<b>***1251*</b>	<b>ESL</b>						
17.28	WESTOVER MAGNET ELEM S	0		946		1,063	1,063
49.28	ALL DISTRICT	4,091		4,000		2,000	2,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,091</b>	<b>0.0</b>	<b>4,946</b>	<b>0.0</b>	<b>0.0</b>	<b>3,063</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>						
49.26	ALL DISTRICT	0		0		10,000	10,000
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>						
48.20	ADULT EDUCATION BUILDING	11,077		11,145		11,145	11,145
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>11,077</b>	<b>0.0</b>	<b>11,145</b>	<b>0.0</b>	<b>0.0</b>	<b>11,145</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>						
49.18	ALL DISTRICT	9,402		8,000		8,000	8,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>9,402</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>						
43.21	SPECIAL ED & PUPIL SVCS	24,127		27,500		20,000	20,000
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>24,127</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>						
43.22	SPECIAL ED & PUPIL SVCS	19,994		19,505		19,505	19,505
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>19,994</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>	<b>0.0</b>	<b>19,505</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>						
47.21	NON-PUB/PRIVATE & PAROCH	0		1,500		0	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>						
30.29	ARTS - BOYS & GIRLS CLUB	1,474		1,961		2,000	2,000
34.29	ARTS - LEAP LOCKWOOD AVE	2,269		3,020		3,080	3,080
39.29	ARTS - WESTHILL RISE	2,268		3,020		3,080	3,080

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>6,011</b>	<b>0.0</b>	<b>8,001</b>	<b>0.0</b>	<b>0.0</b>	<b>8,160</b>	<b>0.0</b>	<b>8,160</b>	<b>0.0</b>	<b>8,160</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	76		0			500		500		500
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>76</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	5,341		10,000			4,000		4,000		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>5,341</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.02	DW CURRIC & INSTRUCTION	0		650			650		650		650
46.07	DW CURRIC & INSTRUCTION	1,355		1,500			6,000		6,000		6,000
46.13	DW CURRIC & INSTRUCTION	0		0			1,400		1,400		1,400
46.14	DW CURRIC & INSTRUCTION	270		1,508			1,508		1,508		1,508
46.15	DW CURRIC & INSTRUCTION	125		4,500			4,500		4,500		4,500
46.32	DW CURRIC & INSTRUCTION	4,428		5,000			0		0		0
49.35	ALL DISTRICT	0		1,000			1,000		1,000		1,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>6,178</b>	<b>0.0</b>	<b>14,158</b>	<b>0.0</b>	<b>0.0</b>	<b>15,058</b>	<b>0.0</b>	<b>15,058</b>	<b>0.0</b>	<b>15,058</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	14,780		15,000			15,000		15,000		15,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>14,780</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>										
49.33	ALL DISTRICT	74,899		150,000			175,000		175,000		175,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>74,899</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>										
31.37	STAMFORD HIGH SCHOOL	15,408		10,033			15,919		15,919		15,919
32.37	WESTHILL HIGH SCHOOL	4,829		6,000			6,136		6,136		6,136
35.37	ACAD OF INFO TECH - AITE	7,723		11,044			7,780		7,780		7,780
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>27,960</b>	<b>0.0</b>	<b>27,077</b>	<b>0.0</b>	<b>0.0</b>	<b>29,835</b>	<b>0.0</b>	<b>29,835</b>	<b>0.0</b>	<b>29,835</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>												
49.36	ALL DISTRICT	16,413		35,000			35,000		35,000		35,000		35,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>16,413</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>												
	<b>TOTAL</b>	<b>1,680,850</b>		<b>2,337,690</b>			<b>2,835,749</b>		<b>2,192,435</b>		<b>2,351,450</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
02.31	DAVENPORT RIDGE ELEM SC	19,250		8,577			9,435		9,435		8,906		
03.31	HART MAGNET ELEM SCHOO	13,428		10,270			11,297		11,297		10,663		
04.31	TOQUAM MAGNET ELEM SCH	14,819		9,270			10,197		10,197		9,625		
05.31	K. T. MURPHY ELEM SCHOOL	9,927		8,500			9,350		9,350		8,826		
06.31	NEWFIELD ELEM SCHOOL	9,892		10,000			11,000		11,000		10,383		
07.31	NORTHEAST ELEM SCHOOL	14,996		10,000			11,000		11,000		10,383		
09.31	STRAWBERRY HILL AN EXTE	10,922		6,500			7,150		7,150		6,749		
10.31	ROGERS INTERNATL SCHOO	14,913		13,000			14,300		14,300		13,498		
11.31	ROXBURY ELEMENTARY SCH	9,962		10,000			11,000		11,000		10,383		
13.31	SPRINGDALE ELEM SCHOOL	14,340		11,000			12,100		12,100		11,421		
14.31	STARK ELEMENTARY SCHOO	9,384		11,000			12,100		12,100		11,421		
15.31	STILLMEADOW ELEM SCHOO	19,819		10,000			11,000		11,000		10,383		
17.31	WESTOVER MAGNET ELEM S	13,471		16,480			18,128		18,128		17,111		
21.31	CLOONAN MIDDLE SCHOOL	16,297		16,995			18,695		18,695		17,647		
22.31	DOLAN MIDDLE SCHOOL	18,129		11,845			13,030		13,030		12,300		
23.31	TURN OF RIVER MIDDLE SCH	14,508		12,360			13,596		13,596		12,834		
24.31	SCOFIELD MAGNET MIDDLE S	15,390		16,450			18,095		18,095		17,080		
26.31	RIPPOWAM MIDDLE SCHOOL	37,710		30,000			33,000		33,000		31,149		
31.31	STAMFORD HIGH SCHOOL	49,850		38,500			42,350		42,350		39,975		
32.31	WESTHILL HIGH SCHOOL	42,177		48,000			52,800		52,800		49,839		
35.31	ACAD OF INFO TECH - AITE	17,748		15,450			16,995		16,995		16,042		
49.31	ALL DISTRICT	35,713		35,000			38,500		38,500		38,500		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>422,645</b>	<b>0.0</b>	<b>359,197</b>	<b>0.0</b>	<b>0.0</b>	<b>395,118</b>	<b>0.0</b>	<b>395,118</b>	<b>0.0</b>	<b>375,118</b>		
<b>613</b>	<b>MAINTENANCE SUPPLIES TOTAL</b>	<b>422,645</b>		<b>359,197</b>			<b>395,118</b>		<b>395,118</b>		<b>375,118</b>		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
02.31	DAVENPORT RIDGE ELEM SC	39,837		42,966			42,966		42,966		42,966
03.31	HART MAGNET ELEM SCHOO	17,635		21,518			21,518		21,518		21,518
04.31	TOQUAM MAGNET ELEM SCH	35,802		48,416			48,416		48,416		48,416
05.31	K. T. MURPHY ELEM SCHOOL	36,165		42,941			42,941		42,941		42,941
06.31	NEWFIELD ELEM SCHOOL	35,284		42,829			42,829		42,829		42,829
07.31	NORTHEAST ELEM SCHOOL	32,136		34,429			34,429		34,429		34,429
09.31	STRAWBERRY HILL AN EXTE	22,391		37,418			37,418		37,418		37,418
10.31	ROGERS INTERNATL SCHOO	39,626		37,609			37,609		37,609		37,609
11.31	ROXBURY ELEMENTARY SCH	42,986		46,264			46,264		46,264		46,264
13.31	SPRINGDALE ELEM SCHOOL	53,211		69,934			69,934		69,934		69,934
14.31	STARK ELEMENTARY SCHOO	43,492		51,643			51,643		51,643		51,643
15.31	STILLMEADOW ELEM SCHOO	39,420		42,175			42,175		42,175		42,175
17.31	WESTOVER MAGNET ELEM S	73,517		64,395			64,395		64,395		64,395
21.31	CLOONAN MIDDLE SCHOOL	62,110		59,095			59,095		59,095		59,095
22.31	DOLAN MIDDLE SCHOOL	40,292		43,259			43,259		43,259		43,259
23.31	TURN OF RIVER MIDDLE SCH	101,882		93,603			93,603		93,603		93,603
24.31	SCOFIELD MAGNET MIDDLE S	50,501		59,175			59,175		59,175		59,175
26.31	RIPPOWAM MIDDLE SCHOOL	103,843		106,451			106,451		106,451		106,451
31.31	STAMFORD HIGH SCHOOL	189,906		201,792			201,792		201,792		201,792
32.31	WESTHILL HIGH SCHOOL	170,779		212,392			212,392		212,392		212,392
35.31	ACAD OF INFO TECH - AITE	23,811		24,746			24,746		24,746		24,746
48.31	ADULT EDUCATION BUILDING	2,066		0			0		0		0
49.31	ALL DISTRICT	11,313		13,987			13,987		13,987		13,987
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,268,005</b>	<b>0.0</b>	<b>1,397,037</b>	<b>0.0</b>	<b>0.0</b>	<b>1,397,037</b>	<b>0.0</b>	<b>1,397,037</b>	<b>0.0</b>	<b>1,397,037</b>
<b>621</b>	<b>GAS HEAT</b>										
	<b>TOTAL</b>	<b>1,268,005</b>		<b>1,397,037</b>			<b>1,397,037</b>		<b>1,397,037</b>		<b>1,397,037</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
05.31	K. T. MURPHY ELEM SCHOOL	89		100			0		0		0		0
07.31	NORTHEAST ELEM SCHOOL	2,600		4,900			5,000		5,000		5,000		5,000
21.31	CLOONAN MIDDLE SCHOOL	0		0									
26.31	RIPPOWAM MIDDLE SCHOOL	50		0			0		0		0		0
31.31	STAMFORD HIGH SCHOOL	200		0									
32.31	WESTHILL HIGH SCHOOL	6,281		10,000			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,220</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>624</b>	<b>OIL HEAT</b>												
	<b>TOTAL</b>	<b>9,220</b>		<b>15,000</b>			<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	27,653		40,000			30,000		30,000		30,000		30,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>27,653</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>626</b>	<b>GASOLINE TOTAL</b>	<b>27,653</b>		<b>41,000</b>			<b>31,000</b>		<b>31,000</b>		<b>31,000</b>		<b>31,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	697,005		659,000			700,000		700,000				700,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>697,005</b>	<b>0.0</b>	<b>659,000</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000</b>	<b>0.0</b>	<b>700,000</b>	<b>0.0</b>		<b>700,000</b>	
<b>629</b>	<b>BUS FUEL</b>												
	<b>TOTAL</b>	<b>697,005</b>		<b>659,000</b>			<b>700,000</b>		<b>700,000</b>			<b>700,000</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.05	DAVENPORT RIDGE ELEM SC	838		3,000			3,000		3,000		3,000
03.05	HART MAGNET ELEM SCHOO	3,781		7,000			7,000		7,000		7,000
04.05	TOQUAM MAGNET ELEM SCH	2,084		2,500			2,500		2,500		2,500
05.05	K. T. MURPHY ELEM SCHOOL	4,133		3,700			3,700		3,700		3,700
06.05	NEWFIELD ELEM SCHOOL	0		7,000			0		0		0
07.05	NORTHEAST ELEM SCHOOL	501		1,000			1,000		1,000		1,000
09.05	STRAWBERRY HILL AN EXTE	3,422		4,000			4,000		4,000		4,000
10.05	ROGERS INTERNATL SCHOO	0		5,000			5,000		5,000		5,000
11.05	ROXBURY ELEMENTARY SCH	3,943		6,823			6,823		6,823		6,823
13.05	SPRINGDALE ELEM SCHOOL	0		2,000			2,000		2,000		2,000
14.05	STARK ELEMENTARY SCHOO	0		3,200			3,200		3,200		3,200
17.05	WESTOVER MAGNET ELEM S	2,366		5,000			5,000		5,000		5,000
17.06	WESTOVER MAGNET ELEM S	4,297		4,400			4,400		4,400		4,400
46.11	DW CURRIC &INSTRUCTION	0		15,000			24,000		24,000		24,000
13.37	SPRINGDALE ELEM SCHOOL	3,996		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>29,361</b>	<b>0.0</b>	<b>69,623</b>	<b>0.0</b>	<b>0.0</b>	<b>71,623</b>	<b>0.0</b>	<b>71,623</b>	<b>0.0</b>	<b>71,623</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
49.28	ALL DISTRICT	0		2,000			2,000		2,000		2,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.06	CLOONAN MIDDLE SCHOOL	6,375		100			100		100		100
26.06	RIPPOWAM MIDDLE SCHOOL	198		0			0		0		0
21.07	CLOONAN MIDDLE SCHOOL	0		500			500		500		500
24.07	SCOFIELD MAGNET MIDDLE S	728		1,000			1,000		1,000		1,000
26.07	RIPPOWAM MIDDLE SCHOOL	928		1,000			2,000		2,000		2,000
21.11	CLOONAN MIDDLE SCHOOL	163		2,000			2,000		2,000		2,000
22.11	DOLAN MIDDLE SCHOOL	0		800			2,000		2,000		2,000
23.11	TURN OF RIVER MIDDLE SCH	2,134		2,912			2,912		2,912		2,912

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.11	SCOFIELD MAGNET MIDDLE S	1,323		2,000			2,000		2,000		2,000		2,000
26.11	RIPPOWAM MIDDLE SCHOOL	1,671		2,000			2,000		2,000		2,000		2,000
46.11	DW CURRIC &INSTRUCTION	12,718		10,000			0		0		0		10,000
21.12	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
26.12	RIPPOWAM MIDDLE SCHOOL	205		2,000			2,000		2,000		2,000		2,000
46.12	DW CURRIC &INSTRUCTION	0		1,800			0		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	0		709			709		709		709		709
22.13	DOLAN MIDDLE SCHOOL	0		927			927		927		927		927
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		1,100		1,100		1,100
24.13	SCOFIELD MAGNET MIDDLE S	1,272		1,272			1,272		1,272		1,272		1,272
26.13	RIPPOWAM MIDDLE SCHOOL	752		1,155			1,155		1,155		1,155		1,155
22.14	DOLAN MIDDLE SCHOOL	0		400			400		400		400		400
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000		1,000
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	1,961		2,000			2,000		2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	0		3,000			3,000		3,000		3,000		3,000
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		1,500		1,500
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
46.15	DW CURRIC &INSTRUCTION	48,504		139,984			79,453		79,453		79,453		79,453
21.16	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	0		3,000			3,000		3,000		3,000		3,000
24.16	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		1,500		1,500
26.16	RIPPOWAM MIDDLE SCHOOL	670		2,000			2,000		2,000		2,000		2,000
46.16	DW CURRIC &INSTRUCTION	100,862		102,796			134,374		134,374		134,374		134,374
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>180,464</b>	<b>0.0</b>	<b>296,955</b>	<b>0.0</b>	<b>0.0</b>	<b>258,402</b>	<b>0.0</b>	<b>258,402</b>	<b>0.0</b>	<b>258,402</b>	<b>0.0</b>	<b>268,402</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.02	STAMFORD HIGH SCHOOL	360		400			400		400		400		400
31.07	STAMFORD HIGH SCHOOL	4,432		4,300			4,300		4,300		4,300		4,300
32.07	WESTHILL HIGH SCHOOL	708		2,500			2,500		2,500		2,500		2,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.07	ACAD OF INFO TECH - AITE	5,025		3,000			3,000		3,000		3,000
46.07	DW CURRIC &INSTRUCTION	19,888		11,160			0		0		0
31.11	STAMFORD HIGH SCHOOL	5,700		5,700			5,700		5,700		5,700
32.11	WESTHILL HIGH SCHOOL	8,742		7,500			7,500		7,500		7,500
35.11	ACAD OF INFO TECH - AITE	48		2,000			2,000		2,000		2,000
46.11	DW CURRIC &INSTRUCTION	66,652		50,000			0		0		0
31.12	STAMFORD HIGH SCHOOL	11,916		12,000			12,000		12,000		12,000
32.12	WESTHILL HIGH SCHOOL	-176		6,000			6,000		6,000		6,000
46.12	DW CURRIC &INSTRUCTION	8,148		9,900			0		0		0
31.13	STAMFORD HIGH SCHOOL	300		300			300		300		300
31.14	STAMFORD HIGH SCHOOL	600		600			600		600		600
31.15	STAMFORD HIGH SCHOOL	2,900		2,900			2,900		2,900		2,900
32.15	WESTHILL HIGH SCHOOL	4,652		3,000			3,000		3,000		3,000
35.15	ACAD OF INFO TECH - AITE	12,264		3,000			3,000		3,000		3,000
46.15	DW CURRIC &INSTRUCTION	13,700		127,700			0		0		0
31.16	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		7,000		7,000
32.16	WESTHILL HIGH SCHOOL	6,902		6,000			6,000		6,000		6,000
35.16	ACAD OF INFO TECH - AITE	0		0			2,000		2,000		2,000
46.16	DW CURRIC &INSTRUCTION	129		30,300			5,000		5,000		5,000
32.17	WESTHILL HIGH SCHOOL	0		0			6,000		6,000		6,000
31.19	STAMFORD HIGH SCHOOL	3,997		4,000			4,000		4,000		4,000
32.19	WESTHILL HIGH SCHOOL	2,899		6,000			4,344		4,344		4,344
32.23	WESTHILL HIGH SCHOOL	3,550		2,100			2,100		2,100		2,100
31.27	STAMFORD HIGH SCHOOL	0		35,000			35,000		35,000		35,000
35.37	ACAD OF INFO TECH - AITE	2,870		7,700			7,700		7,700		7,700
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>193,206</b>	<b>0.0</b>	<b>350,060</b>	<b>0.0</b>	<b>0.0</b>	<b>132,344</b>	<b>0.0</b>	<b>132,344</b>	<b>0.0</b>	<b>132,344</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
31.22	STAMFORD HIGH SCHOOL	4,500		5,850			5,801		5,801		5,801
32.22	WESTHILL HIGH SCHOOL	246		200			0		0		0
43.22	SPECIAL ED & PUPIL SVCS	13,157		15,000			65,000		65,000		65,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>17,903</b>	<b>0.0</b>	<b>21,050</b>	<b>0.0</b>	<b>0.0</b>	<b>70,801</b>	<b>0.0</b>	<b>70,801</b>	<b>0.0</b>	<b>70,801</b>	<b>0.0</b>	<b>70,801</b>
<b>***1251*</b>	<b>ESL</b>												
49.28	ALL DISTRICT	1,114		2,000			2,000		2,000		2,000		2,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,114</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1252*</b>	<b>SIFE</b>												
49.28	ALL DISTRICT	0		1,000			1,500		1,500		1,500		1,500
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	1,132		1,500			2,000		2,000		2,000		2,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,132</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
47.21	NON-PUB/PRIVATE & PAROCH	0		1,000			0		0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
30.29	ARTS - BOYS & GIRLS CLUB	185		500			510		510		510		510
34.29	ARTS - LEAP LOCKWOOD AVE	185		500			510		510		510		510
39.29	ARTS - WESTHILL RISE	185		500			510		510		510		510
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>555</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,530</b>	<b>0.0</b>	<b>1,530</b>	<b>0.0</b>	<b>1,530</b>	<b>0.0</b>	<b>1,530</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.32	DW CURRIC & INSTRUCTION	250		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS</b>												
	<b>TOTAL</b>	<b>423,985</b>		<b>746,688</b>			<b>542,200</b>		<b>542,200</b>		<b>542,200</b>		<b>552,200</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.06	DAVENPORT RIDGE ELEM SC	3,799		300				300		300		300	
04.06	TOQUAM MAGNET ELEM SCH	4,985		5,110				5,110		5,110		5,110	
05.06	K. T. MURPHY ELEM SCHOOL	0		2,500				2,500		2,500		2,500	
07.06	NORTHEAST ELEM SCHOOL	252		500				500		500		500	
09.06	STRAWBERRY HILL AN EXTE	0		2,000				2,500		2,500		2,500	
15.06	STILLMEADOW ELEM SCHOO	1,701		1,852				1,852		1,852		1,852	
17.06	WESTOVER MAGNET ELEM S	0		4,275				4,275		4,275		4,275	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>10,737</b>	<b>0.0</b>	<b>16,537</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,037</b>	<b>0.0</b>	<b>17,037</b>	<b>0.0</b>	<b>17,037</b>	<b>0.0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.06	RIPPOWAM MIDDLE SCHOOL	2,908		3,043				3,043		3,043		3,043	
46.11	DW CURRIC & INSTRUCTION	3,597		0				0		0		0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>6,505</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	10,971		11,239				11,239		11,239		11,239	
32.06	WESTHILL HIGH SCHOOL	7,606		7,000				7,000		7,000		7,000	
35.06	ACAD OF INFO TECH - AITE	10,332		10,332				10,332		10,332		10,332	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>28,909</b>	<b>0.0</b>	<b>28,571</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,571</b>	<b>0.0</b>	<b>28,571</b>	<b>0.0</b>	<b>28,571</b>	<b>0.0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		500				0		0		0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>												
49.30	ALL DISTRICT	351		600				600		600		600	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>351</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>												
49.36	ALL DISTRICT	213		1,000				1,000		1,000		1,000	
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>213</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>												
	<b>TOTAL</b>	<b>46,715</b>		<b>50,251</b>			<b>50,251</b>		<b>50,251</b>		<b>50,251</b>		<b>50,251</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.06	DAVENPORT RIDGE ELEM SC	3,423		3,915			3,915		3,915		3,915		3,915
46.11	DW CURRIC & INSTRUCTION	0		0			0		472,730		473,177		473,177
46.12	DW CURRIC & INSTRUCTION	0		0			0		98,000		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,423</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>574,645</b>	<b>0.0</b>	<b>477,092</b>	<b>0.0</b>	<b>477,092</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.06	RIPPOWAM MIDDLE SCHOOL	2,186		1,130			1,130		1,130		1,130		1,130
46.11	DW CURRIC & INSTRUCTION	0		0			0		193,447		0		0
46.12	DW CURRIC & INSTRUCTION	0		10,400			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,186</b>	<b>0.0</b>	<b>11,530</b>	<b>0.0</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>194,577</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>1,130</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	6,998		7,000			7,000		7,000		7,000		7,000
32.06	WESTHILL HIGH SCHOOL	165		2,500			2,500		2,500		2,500		2,500
31.09	STAMFORD HIGH SCHOOL	0		0			6,000		6,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>7,163</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>9,500</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	44,853		46,460			45,000		45,000		45,000		45,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>44,853</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>												
49.26	ALL DISTRICT	0		0			160,993		160,993		160,993		160,993
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>160,993</b>	<b>0.0</b>	<b>160,993</b>	<b>0.0</b>	<b>160,993</b>	<b>0.0</b>	<b>160,993</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>												
46.21	DW CURRIC & INSTRUCTION	46,182		42,000			48,000		81,000		50,000		50,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>46,182</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0.0</b>	<b>48,000</b>	<b>0.0</b>	<b>81,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
30.29	ARTS - BOYS & GIRLS CLUB	0		0			2,430		2,430		2,430		2,430
34.29	ARTS - LEAP LOCKWOOD AVE	0		0			2,460		2,460		2,460		2,460
39.29	ARTS - WESTHILL RISE	0		0			2,460		2,460		2,460		2,460

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,350</b>	<b>0.0</b>	<b>7,350</b>	<b>0.0</b>	<b>7,350</b>	<b>0.0</b>	<b>7,350</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.02	DW CURRIC & INSTRUCTION	0		0			0		6,000		6,000		6,000
46.07	DW CURRIC & INSTRUCTION	0		0			132,000		132,000		132,000		132,000
46.11	DW CURRIC & INSTRUCTION	13,876		14,000			14,000		14,000		14,000		14,000
46.32	DW CURRIC & INSTRUCTION	320,033		555,932			552,000		0		0		0
49.35	ALL DISTRICT	0		75,000			75,000		75,000		75,000		70,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>333,909</b>	<b>0.0</b>	<b>644,932</b>	<b>0.0</b>	<b>0.0</b>	<b>773,000</b>	<b>0.0</b>	<b>227,000</b>	<b>0.0</b>	<b>222,000</b>	<b>0.0</b>	<b>222,000</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
46.06	DW CURRIC & INSTRUCTION	93,238		107,000			107,000		108,862		108,862		108,862
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>93,238</b>	<b>0.0</b>	<b>107,000</b>	<b>0.0</b>	<b>0.0</b>	<b>107,000</b>	<b>0.0</b>	<b>108,862</b>	<b>0.0</b>	<b>108,862</b>	<b>0.0</b>	<b>108,862</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	93,979		88,000			90,000		90,000		90,000		90,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>93,979</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	5,865		6,000			5,000		5,000		5,000		5,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>5,865</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2510*</b>	<b>CENTRAL SVCS - PUBLIC AFFAIRS</b>												
49.32	ALL DISTRICT	20,000		25,000			25,000		25,000		25,000		25,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>20,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>												
49.36	ALL DISTRICT	281,725		270,000			280,000		280,000		280,000		280,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>281,725</b>	<b>0.0</b>	<b>270,000</b>	<b>0.0</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>280,000</b>
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS</b>												
	<b>TOTAL</b>	<b>932,523</b>		<b>1,254,337</b>			<b>1,561,888</b>		<b>1,814,927</b>		<b>1,481,927</b>		<b>1,481,927</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.37	SCOFIELD MAGNET MIDDLE S	1,872		4,308			4,000		4,000		4,000
26.37	RIPPOWAM MIDDLE SCHOOL	2,081		447			2,000		2,000		2,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,953</b>	<b>0.0</b>	<b>4,755</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
32.23	WESTHILL HIGH SCHOOL	0		900			900		900		900
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>900</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	1,568		1,500			1,500		1,500		1,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,568</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>										
46.21	DW CURRIC & INSTRUCTION	0		0			1,000		1,000		1,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
30.29	ARTS - BOYS & GIRLS CLUB	0		168			700		700		700
34.29	ARTS - LEAP LOCKWOOD AVE	0		216			900		900		900
39.29	ARTS - WESTHILL RISE	0		216			900		900		900
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
49.21	ALL DISTRICT	3,978		4,000			4,000		4,000		4,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,978</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
46.15	DW CURRIC & INSTRUCTION	0		500			500		500		500
46.32	DW CURRIC & INSTRUCTION	6,736		10,800			10,800		750		750
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>6,736</b>	<b>0.0</b>	<b>11,300</b>	<b>0.0</b>	<b>0.0</b>	<b>11,300</b>	<b>0.0</b>	<b>1,250</b>	<b>0.0</b>	<b>1,250</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	3,298		5,000			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,298</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>										
46.04	DW CURRIC & INSTRUCTION	0		0			750		750		750
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>										
49.30	ALL DISTRICT	2,172		1,000			1,000		1,000		1,000
49.32	ALL DISTRICT	2,201		3,000			2,700		2,700		2,700
49.33	ALL DISTRICT	34,410		18,500			19,200		19,200		19,200
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>38,783</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>0.0</b>	<b>22,900</b>	<b>0.0</b>	<b>22,900</b>	<b>0.0</b>	<b>22,900</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>										
02.37	DAVENPORT RIDGE ELEM SC	447		500			500		500		500
03.37	HART MAGNET ELEM SCHOO	999		1,000			1,000		1,000		1,000
04.37	TOQUAM MAGNET ELEM SCH	2,425		2,125			2,125		2,125		2,125
05.37	K. T. MURPHY ELEM SCHOOL	2,411		2,000			2,000		2,000		2,000
06.37	NEWFIELD ELEM SCHOOL	1,139		1,500			1,500		1,500		1,500
07.37	NORTHEAST ELEM SCHOOL	878		1,000			1,000		1,000		1,000
09.37	STRAWBERRY HILL AN EXTE	5,981		7,000			7,000		7,000		7,000
10.37	ROGERS INTERNATL SCHOO	0		500			500		500		500
13.37	SPRINGDALE ELEM SCHOOL	1,525		1,500			1,500		1,500		1,500
14.37	STARK ELEMENTARY SCHOO	3,179		3,300			3,400		3,400		3,400
15.37	STILLMEADOW ELEM SCHOO	2,556		1,750			1,750		1,750		1,750
17.37	WESTOVER MAGNET ELEM S	1,521		1,600			1,600		1,600		1,600
21.37	CLOONAN MIDDLE SCHOOL	3,121		664			1,366		1,366		1,366
22.37	DOLAN MIDDLE SCHOOL	6,455		6,448			6,448		6,448		6,448
23.37	TURN OF RIVER MIDDLE SCH	7,296		6,700			6,700		6,700		6,700
32.37	WESTHILL HIGH SCHOOL	28,213		19,000			25,000		25,000		25,000
35.37	ACAD OF INFO TECH - AITE	5,595		7,066			5,944		5,944		5,944
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>73,741</b>	<b>0.0</b>	<b>63,653</b>	<b>0.0</b>	<b>0.0</b>	<b>69,333</b>	<b>0.0</b>	<b>69,333</b>	<b>0.0</b>	<b>69,333</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	5,945		6,000			6,000		6,000		6,000		6,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>5,945</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>												
49.36	ALL DISTRICT	9,478		5,000			5,000		5,000		5,000		5,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>9,478</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	0		500			500		500		500		500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	2,883		0			3,000		3,000		3,000		3,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,883</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>690</b>	<b>OFFICE SUPPLIES</b>												
	<b>TOTAL</b>	<b>150,363</b>		<b>125,708</b>			<b>139,683</b>		<b>129,633</b>		<b>129,633</b>		<b>129,633</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.32	DW CURRIC & INSTRUCTION	4,768		5,000			8,000		8,000		8,000		8,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,768</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>												
49.30	ALL DISTRICT	19,345		49,500			49,500		124,500		124,500		124,500
49.33	ALL DISTRICT	5,044		6,500			5,750		5,750		5,750		5,750
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>24,389</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,250</b>	<b>0.0</b>	<b>130,250</b>	<b>0.0</b>	<b>130,250</b>	<b>0.0</b>	<b>130,250</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>												
49.32	ALL DISTRICT	15,040		15,300			16,000		16,000		16,000		16,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>15,040</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>
<b>691</b>	<b>OTHER SUPPLIES</b>												
	<b>TOTAL</b>	<b>44,197</b>		<b>76,300</b>			<b>79,250</b>		<b>154,250</b>		<b>154,250</b>		<b>154,250</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.05	DAVENPORT RIDGE ELEM SC	919		1,000			1,000		1,000		1,000
09.05	STRAWBERRY HILL AN EXTE	4,759		6,000			6,000		6,000		6,000
14.05	STARK ELEMENTARY SCHOO	0		500			500		500		500
05.06	K. T. MURPHY ELEM SCHOOL	1,043		1,000			1,000		1,000		1,000
13.37	SPRINGDALE ELEM SCHOOL	6,419		500			1,000		1,000		1,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>13,140</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>9,500</b>	<b>0.0</b>	<b>9,500</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
22.06	DOLAN MIDDLE SCHOOL	0		200			200		200		200
46.11	DW CURRIC &INSTRUCTION	10,000		0			0		0		0
46.12	DW CURRIC &INSTRUCTION	9,264		0			0		0		0
46.15	DW CURRIC &INSTRUCTION	0		5,000			5,000		5,000		5,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>19,264</b>	<b>0.0</b>	<b>5,200</b>	<b>0.0</b>	<b>0.0</b>	<b>5,200</b>	<b>0.0</b>	<b>5,200</b>	<b>0.0</b>	<b>5,200</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.06	STAMFORD HIGH SCHOOL	175		200			200		200		200
32.06	WESTHILL HIGH SCHOOL	1,134		1,000			1,000		1,000		1,000
31.09	STAMFORD HIGH SCHOOL	19,184		32,000			35,000		35,000		32,000
32.09	WESTHILL HIGH SCHOOL	30,832		37,000			37,000		37,000		20,493
31.11	STAMFORD HIGH SCHOOL	750		750			750		750		750
32.12	WESTHILL HIGH SCHOOL	1,478		1,000			1,000		1,000		1,000
46.12	DW CURRIC &INSTRUCTION	0		500			500		500		500
31.13	STAMFORD HIGH SCHOOL	17,958		0			0		0		0
32.13	WESTHILL HIGH SCHOOL	6,663		2,500			2,500		2,500		2,500
35.13	ACAD OF INFO TECH - AITE	0		2,000			2,000		2,000		2,000
31.14	STAMFORD HIGH SCHOOL	0		0			15,000		15,000		15,000
31.15	STAMFORD HIGH SCHOOL	1,481		1,500			1,500		1,500		1,500
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000		2,000
46.15	DW CURRIC &INSTRUCTION	0		20,000			20,000		20,000		20,000
31.19	STAMFORD HIGH SCHOOL	17,602		18,000			28,000		28,000		28,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.33	ALL DISTRICT	27,971		125,000			200,000		200,000		175,000		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>27,971</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>175,000</b>		
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>												
21.37	CLOONAN MIDDLE SCHOOL	13,010		4,600			4,600		4,600		4,600		
23.37	TURN OF RIVER MIDDLE SCH	4,688		3,931			3,931		3,931		3,931		
24.37	SCOFIELD MAGNET MIDDLE S	8,684		2,000			2,000		2,000		2,000		
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000		
32.37	WESTHILL HIGH SCHOOL	6,056		2,000			2,000		2,000		2,000		
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>32,438</b>	<b>0.0</b>	<b>13,531</b>	<b>0.0</b>	<b>0.0</b>	<b>13,531</b>	<b>0.0</b>	<b>13,531</b>	<b>0.0</b>	<b>13,531</b>		
<b>730</b>	<b>EQUIPMENT INSTRUCTION</b>												
	<b>TOTAL</b>	<b>284,928</b>		<b>378,535</b>			<b>524,781</b>		<b>524,781</b>		<b>470,274</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	20,752		21,800			21,800		21,800		21,800		21,800
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>20,752</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>												
49.33	ALL DISTRICT	11,233		15,500			15,500		15,500		15,500		15,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>11,233</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>												
49.35	ALL DISTRICT	1,876		8,000			8,000		8,000		8,000		8,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,876</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>												
49.36	ALL DISTRICT	7,755		7,500			7,500		7,500		7,500		7,500
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>7,755</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>												
49.31	ALL DISTRICT	105,463		50,000			50,000		50,000		50,000		50,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>105,463</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>												
49.39	ALL DISTRICT	1,231		4,000			4,000		4,000		4,000		4,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,231</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT</b>												
	<b>TOTAL</b>	<b>148,310</b>		<b>106,800</b>			<b>106,800</b>		<b>106,800</b>		<b>106,800</b>		<b>106,800</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
04.37	TOQUAM MAGNET ELEM SCH	0		375			375		375		375		375
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>375</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
46.12	DW CURRIC & INSTRUCTION	0		2,300			0		0		0		0
22.13	DOLAN MIDDLE SCHOOL	0		193			193		193		193		193
46.15	DW CURRIC & INSTRUCTION	0		50			0		500		500		500
26.27	RIPPOWAM MIDDLE SCHOOL	10,050		9,000			10,050		10,050		10,050		10,050
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>10,050</b>	<b>0.0</b>	<b>11,543</b>	<b>0.0</b>	<b>0.0</b>	<b>10,243</b>	<b>0.0</b>	<b>10,743</b>	<b>0.0</b>	<b>10,743</b>	<b>0.0</b>	<b>10,743</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	13,534		17,000			17,000		17,000		17,000		17,000
32.09	WESTHILL HIGH SCHOOL	21,680		21,000			21,000		21,000		21,000		21,500
31.12	STAMFORD HIGH SCHOOL	200		200			200		200		200		200
31.15	STAMFORD HIGH SCHOOL	199		200			200		200		200		200
46.15	DW CURRIC & INSTRUCTION	0		60			60		0		0		0
31.27	STAMFORD HIGH SCHOOL	18,334		11,650			11,650		11,650		11,650		11,650
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>53,947</b>	<b>0.0</b>	<b>50,110</b>	<b>0.0</b>	<b>0.0</b>	<b>50,110</b>	<b>0.0</b>	<b>50,050</b>	<b>0.0</b>	<b>50,050</b>	<b>0.0</b>	<b>50,550</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	4,628		5,000			7,650		7,650		7,650		7,650
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>4,628</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,650</b>	<b>0.0</b>	<b>7,650</b>	<b>0.0</b>	<b>7,650</b>	<b>0.0</b>	<b>7,650</b>
<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>												
46.21	DW CURRIC & INSTRUCTION	743		1,000			1,000		1,000		1,000		1,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>743</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
46.32	DW CURRIC & INSTRUCTION	12,539		12,500			15,000		15,000		15,000		15,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,539</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	158		1,200			1,000		1,000		1,000		1,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.31	ALL DISTRICT	673		3,500			2,000		2,000		2,000		2,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>673</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>890</b>	<b>DUES AND FEES</b>												
	<b>TOTAL</b>	<b>164,214</b>		<b>185,569</b>			<b>169,919</b>		<b>170,359</b>		<b>164,859</b>		
<b>TOTAL OPERATING BUDGET</b>		<b>269,457,795</b>	<b>2,091.1</b>	<b>272,790,679</b>	<b>2,107.6</b>	<b>2,121.1</b>	<b>286,515,993</b>	<b>2,123.1</b>	<b>286,480,806</b>	<b>2,121.2</b>	<b>283,069,806</b>		