

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										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	572,379	6.0	564,189	6.0	6.0	582,107		0		0
1105	FUNCTION TOTAL	572,379	6.0	564,189	6.0	6.0	582,107	0.0	0	0.0	0
***1109*	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	73,221	1.0	72,785	1.0	1.0	64,054		0		0
03.11	HART MAGNET ELEM SCHOO	188,965	2.0	190,003	2.0	2.0	201,150		0		0
04.11	TOQUAM MAGNET ELEM SCH	169,752	2.0	202,898	2.0	2.0	206,829		0		0
05.11	K. T. MURPHY ELEM SCHOOL	167,325	2.0	165,636	2.0	2.0	179,031		0		0
06.11	NEWFIELD ELEM SCHOOL	206,918	2.0	201,070	2.0	2.0	207,274		0		0
07.11	NORTHEAST ELEM SCHOOL	196,964	2.0	192,312	2.0	2.0	205,865		0		0
09.11	STRAWBERRY HILL AN EXTE	149,713	1.5	135,374	1.5	1.5	149,062		0		0
10.11	ROGERS INTERNATL SCHOO	87,268	1.0	87,300	1.0	1.0	93,047		0		0
11.11	ROXBURY ELEMENTARY SCH	257,217	2.5	249,945	2.5	2.5	254,880		0		0
13.11	SPRINGDALE ELEM SCHOOL	179,539	2.0	176,261	2.0	2.0	181,691		0		0
14.11	STARK ELEMENTARY SCHOO	191,154	2.0	192,312	2.0	2.0	196,007		0		0
15.11	STILLMEADOW ELEM SCHOO	197,639	2.0	193,596	2.0	2.0	203,915		0		0
17.11	WESTOVER MAGNET ELEM S	78,834	1.0	78,102	1.0	1.0	81,959		0		0
49.11	ALL DISTRICT	117,612	1.0	114,279							
1109	FUNCTION TOTAL	2,262,121	24.0	2,251,873	23.0	23.0	2,224,764	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	255,085	3.0	250,542	3.0	3.0	271,033		0		0
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		0		0
17.01	WESTOVER MAGNET ELEM S	1,000,312	10.0	971,433	10.0	10.0	1,010,208		0		0
02.02	DAVENPORT RIDGE ELEM SC	149,047	1.8	146,008	1.8	1.8	150,121		0		0
03.02	HART MAGNET ELEM SCHOO	167,795	1.9	164,701	1.9	2.0	164,901		0		0
04.02	TOQUAM MAGNET ELEM SCH	219,843	2.0	213,626	2.0	2.0	217,749		0		0
05.02	K. T. MURPHY ELEM SCHOOL	111,578	1.4	116,430	1.4	1.4	108,052		0		0
06.02	NEWFIELD ELEM SCHOOL	197,087	2.0	191,513	2.0	2.0	195,216		0		0

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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		0		0
09.02	STRAWBERRY HILL AN EXTE	39,417	.5	39,052	.5	.5	40,979		0		0
10.02	ROGERS INTERNATL SCHOO	142,878	2.0	152,997	2.0	2.0	164,543		0		0
11.02	ROXBURY ELEMENTARY SCH	154,816	2.0	151,847	2.0	2.0	156,264		0		0
13.02	SPRINGDALE ELEM SCHOOL	87,320	1.8	111,849	1.8	1.8	103,681		0		0
14.02	STARK ELEMENTARY SCHOO	156,762	1.8	153,945	1.8	1.8	159,774		0		0
15.02	STILLMEADOW ELEM SCHOO	167,137	2.0	163,817	2.0	2.0	168,496		0		0
17.02	WESTOVER MAGNET ELEM S	140,227	2.0	139,123	2.0	2.0	146,529		0		0
02.05	DAVENPORT RIDGE ELEM SC	1,908,155	25.0	1,937,983	25.0	24.0	1,927,348		0		0
03.05	HART MAGNET ELEM SCHOO	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056		0		0
04.05	TOQUAM MAGNET ELEM SCH	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094		0		0
05.05	K. T. MURPHY ELEM SCHOOL	1,853,034	21.0	1,899,108	21.0	20.0	1,740,182		0		0
06.05	NEWFIELD ELEM SCHOOL	2,245,382	22.0	2,136,831	22.0	20.0	2,022,969		0		0
07.05	NORTHEAST ELEM SCHOOL	2,008,108	24.0	2,205,657	23.0	20.0	2,003,690		0		0
09.05	STRAWBERRY HILL AN EXTE	77,825	2.0	133,988	2.0	2.0	148,164		0		0
10.05	ROGERS INTERNATL SCHOO	1,192,961	15.0	1,255,449	15.0	15.0	1,320,361		0		0
11.05	ROXBURY ELEMENTARY SCH	2,007,431	23.0	1,820,618	23.0	23.0	1,899,827		0		0
13.05	SPRINGDALE ELEM SCHOOL	1,877,701	24.0	1,820,566	24.0	22.0	1,806,596		0		0
14.05	STARK ELEMENTARY SCHOO	1,904,872	22.0	1,892,448	22.0	22.0	1,960,751		0		0
15.05	STILLMEADOW ELEM SCHOO	2,023,619	26.0	1,977,870	26.0	25.0	1,951,432		0		0
17.05	WESTOVER MAGNET ELEM S	2,232,329	29.0	2,224,647	29.0	29.0	2,279,521		0		0
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		0		0
02.10	DAVENPORT RIDGE ELEM SC	400,075	5.0	426,176	5.0	6.0	495,773		0		0
03.10	HART MAGNET ELEM SCHOO	477,927	5.0	473,854	5.0	5.0	489,951		0		0
04.10	TOQUAM MAGNET ELEM SCH	503,446	6.0	497,899	6.0	6.0	502,298		0		0
05.10	K. T. MURPHY ELEM SCHOOL	363,960	4.0	366,783	4.0	5.0	443,935		0		0
06.10	NEWFIELD ELEM SCHOOL	488,742	5.0	475,154	5.0	5.0	484,399		0		0
07.10	NORTHEAST ELEM SCHOOL	441,343	4.0	344,144	5.0	5.0	430,560		0		0
09.10	STRAWBERRY HILL AN EXTE	425,662	6.0	427,365	6.0	6.0	471,674		0		0

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LOC.PGR	OBJECT TITLE										
10.10	ROGERS INTERNATL SCHOO	369,767	4.0	362,978	4.0	4.0	375,068		0		0
11.10	ROXBURY ELEMENTARY SCH	414,491	5.0	412,235	5.0	5.0	389,748		0		0
13.10	SPRINGDALE ELEM SCHOOL	449,566	5.0	382,885	5.0	5.0	363,548		0		0
14.10	STARK ELEMENTARY SCHOO	382,755	5.0	409,664	6.0	6.0	507,057		0		0
15.10	STILLMEADOW ELEM SCHOO	364,404	5.0	357,206	5.0	6.0	437,702		0		0
17.10	WESTOVER MAGNET ELEM S	493,285	6.0	508,511	6.0	6.0	522,834		0		0
02.13	DAVENPORT RIDGE ELEM SC	216,394	2.6	215,055	2.6	2.6	202,052		0		0
03.13	HART MAGNET ELEM SCHOO	216,735	3.0	244,656	3.0	3.0	253,605		0		0
04.13	TOQUAM MAGNET ELEM SCH	195,938	2.6	210,656	2.6	2.6	212,591		0		0
05.13	K. T. MURPHY ELEM SCHOOL	200,482	2.0	196,424	2.0	2.0	163,120		0		0
06.13	NEWFIELD ELEM SCHOOL	268,472	2.4	249,379	2.4	2.4	239,538		0		0
07.13	NORTHEAST ELEM SCHOOL	253,051	2.5	246,337	2.5	2.5	254,399		0		0
09.13	STRAWBERRY HILL AN EXTE	27,849	.5	28,094	.5	.7	41,878		0		0
10.13	ROGERS INTERNATL SCHOO	262,200	2.8	263,518	2.8	2.8	196,052		0		0
11.13	ROXBURY ELEMENTARY SCH	193,449	2.4	197,569	2.4	2.4	203,178		0		0
13.13	SPRINGDALE ELEM SCHOOL	244,068	2.6	238,160	2.6	2.6	268,524		0		0
14.13	STARK ELEMENTARY SCHOO	164,713	2.6	189,994	2.6	2.6	219,897		0		0
15.13	STILLMEADOW ELEM SCHOO	253,313	2.5	247,250	2.5	2.5	255,364		0		0
17.13	WESTOVER MAGNET ELEM S	228,213	3.0	228,532	3.0	3.0	241,804		0		0
02.14	DAVENPORT RIDGE ELEM SC	183,017	2.0	180,529	2.0	2.0	103,143		0		0
03.14	HART MAGNET ELEM SCHOO	157,020	2.0	164,684	2.0	2.0	110,511		0		0
04.14	TOQUAM MAGNET ELEM SCH	198,582	2.0	194,510	2.0	2.0	150,056		0		0
05.14	K. T. MURPHY ELEM SCHOOL	219,482	2.0	213,277	2.0	2.0	217,380		0		0
06.14	NEWFIELD ELEM SCHOOL	141,809	2.0	160,439	2.0	2.0	168,770		0		0
07.14	NORTHEAST ELEM SCHOOL	219,843	2.0	213,626	2.0	2.0	217,749		0		0
09.14	STRAWBERRY HILL AN EXTE	57,096	1.0	57,253	1.0	1.0	60,243		0		0
10.14	ROGERS INTERNATL SCHOO	128,181	2.0	129,433	2.0	2.0	133,592		0		0
11.14	ROXBURY ELEMENTARY SCH	161,377	2.0	158,501	2.0	2.0	142,848		0		0
13.14	SPRINGDALE ELEM SCHOOL	180,235	2.0	183,061	2.0	2.0	198,353		0		0
14.14	STARK ELEMENTARY SCHOO	109,833	1.8	109,930	1.8	1.8	115,452		0		0

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LOC.PGR	OBJECT TITLE												
15.14	STILLMEADOW ELEM SCHOO	170,551	2.0	167,108	2.0	2.0	171,839		0		0		0
17.14	WESTOVER MAGNET ELEM S	168,743	2.0	165,586	2.0	2.0	171,691		0		0		0
1110	FUNCTION TOTAL	37,601,427	446.1	37,459,590	447.1	440.3	37,801,285	0.0	0	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER												
02.28	DAVENPORT RIDGE ELEM SC	98,970	1.0	106,063	1.0	1.0	108,082		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	109,148	1.0	106,063	1.0	1.0	108,082		0		0		0
22.28	DOLAN MIDDLE SCHOOL	0		0	1.0	1.0	66,512		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	63,607	1.0	63,494			0		0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	0		0		1.0	61,591		0		0		0
31.28	STAMFORD HIGH SCHOOL	72,243	1.0	71,940	1.0	1.0	76,403		0		0		0
32.28	WESTHILL HIGH SCHOOL	61,248	.8	62,481	.8	.8	65,566		0		0		0
1111	FUNCTION TOTAL	405,216	4.8	410,041	4.8	5.8	486,236	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	564,266	6.0	580,952	6.0	6.0	556,178		0		0		0
21.02	CLOONAN MIDDLE SCHOOL	161,530	2.0	158,562	2.0	2.0	164,009		0		0		0
22.02	DOLAN MIDDLE SCHOOL	149,820	2.0	151,337	2.0	2.0	157,583		0		0		0
23.02	TURN OF RIVER MIDDLE SCH	152,643	2.0	149,763	2.0	2.0	154,157		0		0		0
24.02	SCOFIELD MAGNET MIDDLE S	381,704	3.0	288,347	3.0	3.0	290,400		0		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	264,154	3.0	261,517	2.0	2.0	178,264		0		0		0
21.07	CLOONAN MIDDLE SCHOOL	177,530	2.0	174,720	2.0	2.0	126,798		0		0		0
22.07	DOLAN MIDDLE SCHOOL	84,641	1.0	84,754	1.0	1.0	48,919		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	125,729	2.0	159,415	2.0	2.0	148,810		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	345,289	3.6	349,755	3.6	3.6	360,022		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	317,264	4.0	314,119	4.0	4.0	327,689		0		0		0
21.11	CLOONAN MIDDLE SCHOOL	750,069	10.0	818,455	10.0	10.0	875,992		0		0		0
22.11	DOLAN MIDDLE SCHOOL	804,150	9.0	801,535	9.0	9.0	753,319		0		0		0
23.11	TURN OF RIVER MIDDLE SCH	822,288	9.0	823,729	8.5	8.5	852,659		0		0		0
24.11	SCOFIELD MAGNET MIDDLE S	912,824	9.0	836,794	9.0	9.0	868,945		0		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	857,483	10.0	923,089	10.0	11.0	1,023,859		0		0		0

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LOC.PGR	OBJECT TITLE										
46.11	DW CURRIC &INSTRUCTION	95,913	1.0	99,276	1.0	1.0	108,548		0		0
21.12	CLOONAN MIDDLE SCHOOL	662,295	8.0	651,919	8.0	8.0	674,104		0		0
22.12	DOLAN MIDDLE SCHOOL	588,417	8.0	618,069	8.0	8.0	646,545		0		0
23.12	TURN OF RIVER MIDDLE SCH	763,074	8.0	749,049	8.0	8.0	738,002		0		0
24.12	SCOFIELD MAGNET MIDDLE S	568,331	8.0	610,463	8.2	8.2	617,370		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	918,248	9.5	791,091	9.5	9.5	824,343		0		0
21.13	CLOONAN MIDDLE SCHOOL	199,448	2.4	199,440	2.4	2.4	211,313		0		0
22.13	DOLAN MIDDLE SCHOOL	123,609	2.0	162,088	2.0	2.0	166,998		0		0
23.13	TURN OF RIVER MIDDLE SCH	229,084	2.7	225,916	2.7	2.7	203,262		0		0
24.13	SCOFIELD MAGNET MIDDLE S	219,654	2.2	218,457	2.2	2.2	223,347		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	256,989	3.2	264,599	3.2	3.2	259,941		0		0
21.14	CLOONAN MIDDLE SCHOOL	251,010	3.0	258,523	3.0	3.0	271,410		0		0
22.14	DOLAN MIDDLE SCHOOL	269,440	3.0	279,173	3.0	3.0	287,822		0		0
23.14	TURN OF RIVER MIDDLE SCH	212,388	3.0	214,865	3.5	3.5	271,191		0		0
24.14	SCOFIELD MAGNET MIDDLE S	243,152	3.0	240,931	3.0	3.0	249,148		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	268,735	3.5	289,459	3.5	3.5	285,876		0		0
21.15	CLOONAN MIDDLE SCHOOL	452,546	6.5	511,957	6.5	7.0	551,074		0		0
22.15	DOLAN MIDDLE SCHOOL	488,301	6.5	512,422	6.0	6.0	501,464		0		0
23.15	TURN OF RIVER MIDDLE SCH	452,928	6.0	490,489	6.0	6.0	494,517		0		0
24.15	SCOFIELD MAGNET MIDDLE S	492,819	6.0	435,778	6.0	6.0	422,553		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	715,018	6.5	615,562	6.5	6.5	636,571		0		0
21.16	CLOONAN MIDDLE SCHOOL	560,002	6.5	597,074	6.5	7.0	642,051		0		0
22.16	DOLAN MIDDLE SCHOOL	503,990	6.5	526,352	6.0	6.0	513,843		0		0
23.16	TURN OF RIVER MIDDLE SCH	500,381	6.0	495,241	6.5	6.5	543,429		0		0
24.16	SCOFIELD MAGNET MIDDLE S	573,878	6.0	516,666	6.0	6.0	534,606		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	636,577	7.0	598,124	7.0	7.0	621,773		0		0
46.16	DW CURRIC &INSTRUCTION	102,186	1.0	99,288	1.0	1.0	105,781		0		0
21.19	CLOONAN MIDDLE SCHOOL	0	1.0	61,052	1.0	1.0	77,572		0		0
22.19	DOLAN MIDDLE SCHOOL	0	1.0	61,052	1.0	1.0	55,053		0		0
23.19	TURN OF RIVER MIDDLE SCH	0	1.0	61,052	2.0	2.0	183,431		0		0

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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		0				0
1120	FUNCTION TOTAL	18,328,945	218.6	18,630,248	219.3	221.3	19,217,936	0.0	0	0.0			0
***1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH - AITE	325,909	3.0	311,346	3.0	3.0	326,290		0				0
31.02	STAMFORD HIGH SCHOOL	671,067	7.5	679,307	7.5	7.5	699,200		0				0
32.02	WESTHILL HIGH SCHOOL	629,167	8.0	674,318	8.0	8.0	700,900		0				0
35.02	ACAD OF INFO TECH - AITE	189,537	2.0	185,079	2.0	2.0	192,248		0				0
31.07	STAMFORD HIGH SCHOOL	1,099,555	11.4	1,081,758	11.4	11.4	1,021,975		0				0
32.07	WESTHILL HIGH SCHOOL	1,171,531	12.4	1,114,560	12.6	12.6	1,147,804		0				0
35.07	ACAD OF INFO TECH - AITE	169,614	2.0	166,047	1.8	1.8	170,581		0				0
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		0				0
32.11	WESTHILL HIGH SCHOOL	1,683,158	21.6	1,819,843	21.4	21.4	1,870,718		0				0
35.11	ACAD OF INFO TECH - AITE	473,576	5.0	471,818	5.0	5.0	482,655		0				0
31.12	STAMFORD HIGH SCHOOL	1,516,856	17.0	1,509,216	17.0	17.0	1,542,424		0				0
32.12	WESTHILL HIGH SCHOOL	1,672,172	18.0	1,655,405	18.0	19.0	1,738,144		0				0
35.12	ACAD OF INFO TECH - AITE	323,050	4.0	334,364	4.0	4.0	348,725		0				0
31.13	STAMFORD HIGH SCHOOL	186,217	2.0	183,231	2.0	2.0	197,227		0				0
32.13	WESTHILL HIGH SCHOOL	154,499	2.0	156,636	2.0	2.0	161,994		0				0
35.13	ACAD OF INFO TECH - AITE	178,215	2.0	174,671	2.0	2.0	184,210		0				0
31.14	STAMFORD HIGH SCHOOL	653,758	9.0	664,912	9.0	9.0	696,262		0				0
32.14	WESTHILL HIGH SCHOOL	1,194,528	12.0	1,163,066	12.0	12.0	1,168,916		0				0
35.14	ACAD OF INFO TECH - AITE	319,749	3.5	310,129	3.5	3.5	312,369		0				0
31.15	STAMFORD HIGH SCHOOL	1,606,410	18.0	1,643,518	18.0	18.0	1,693,636		0				0
32.15	WESTHILL HIGH SCHOOL	1,631,167	19.2	1,617,441	19.2	19.2	1,681,767		0				0
35.15	ACAD OF INFO TECH - AITE	417,240	5.2	414,527	5.4	5.4	433,986		0				0
31.16	STAMFORD HIGH SCHOOL	1,584,517	17.4	1,622,020	17.0	17.0	1,623,484		0				0
32.16	WESTHILL HIGH SCHOOL	1,549,152	18.0	1,498,416	18.0	18.0	1,529,427		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	FTE	AMOUNT	FTE	Adjusted	Supt. Request	FTE	AMOUNT	FTE	AMOUNT
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.16	ACAD OF INFO TECH - AITE	426,837	5.0	418,197	5.0	5.0	430,924		0		0
31.19	STAMFORD HIGH SCHOOL	848,230	9.6	833,721	9.6	9.6	910,810		0		0
32.19	WESTHILL HIGH SCHOOL	747,268	8.5	765,193	8.5	8.5	783,583		0		0
32.23	WESTHILL HIGH SCHOOL	295,985	3.8	276,782	3.8	3.8	279,242		0		0
31.27	STAMFORD HIGH SCHOOL	0		4,416			4,416		0		0
1130	FUNCTION TOTAL	23,372,625	266.7	23,400,320	266.3	267.3	24,043,940	0.0	0	0.0	0
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	168,804	1.4	169,757	1.4	1.4	173,420		0		0
1131	FUNCTION TOTAL	168,804	1.4	169,757	1.4	1.4	173,420	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	47,671		25,625			25,625		0		0
02.22	DAVENPORT RIDGE ELEM SC	503,641	6.0	490,479	6.0	6.0	524,366		0		0
03.22	HART MAGNET ELEM SCHOO	195,540	2.5	219,239	2.5	2.5	237,785		0		0
04.22	TOQUAM MAGNET ELEM SCH	350,153	6.0	433,871	6.0	5.5	412,693		0		0
05.22	K. T. MURPHY ELEM SCHOOL	298,624	3.0	231,099	3.0	3.0	251,312		0		0
06.22	NEWFIELD ELEM SCHOOL	478,956	6.0	492,635	6.0	5.0	456,771		0		0
07.22	NORTHEAST ELEM SCHOOL	436,035	4.5	456,316	4.5	4.5	469,790		0		0
09.22	STRAWBERRY HILL AN EXTE	58,540	1.5	87,846	1.5	3.0	186,005		0		0
10.22	ROGERS INTERNATL SCHOO	189,872	3.0	194,213	2.0	3.0	224,857		0		0
11.22	ROXBURY ELEMENTARY SCH	354,759	4.0	359,809	4.0	4.0	370,407		0		0
12.22	CHARTER SCH FOR EXCELLE	92,607		300,000			260,000		0		0
13.22	SPRINGDALE ELEM SCHOOL	456,786	4.0	384,363	4.0	4.5	399,004		0		0
14.22	STARK ELEMENTARY SCHOO	247,590	3.0	247,306	3.0	2.5	198,913		0		0
15.22	STILLMEADOW ELEM SCHOO	713,045	7.5	638,501	8.0	8.0	689,129		0		0
17.22	WESTOVER MAGNET ELEM S	222,729	4.0	283,309	4.0	4.0	294,703		0		0
21.22	CLOONAN MIDDLE SCHOOL	576,087	6.0	562,740	6.0	6.5	491,399		0		0
22.22	DOLAN MIDDLE SCHOOL	479,037	7.0	545,303	8.0	8.0	634,485		0		0
23.22	TURN OF RIVER MIDDLE SCH	475,155	5.0	462,071	6.0	6.0	512,833		0		0
24.22	SCOFIELD MAGNET MIDDLE S	147,128	2.0	151,197	2.0	2.0	155,935		0		0

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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										
25.22	TRAILBLAZER CHARTER SCH	107,779		100,000			100,000		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	707,086	9.0	690,431	9.0	9.0	729,049		0		0
31.22	STAMFORD HIGH SCHOOL	1,210,093	13.0	1,259,987	13.0	13.0	1,262,327		0		0
32.22	WESTHILL HIGH SCHOOL	1,203,229	15.0	1,355,744	15.0	15.0	1,386,227		0		0
35.22	ACAD OF INFO TECH - AITE	172,680	2.0	170,675	2.0	2.0	175,608		0		0
37.22	STAMFORD ACADEMY	96,339		70,000			70,000		0		0
43.22	SPECIAL ED & PUPIL SVCS	850,019	12.5	1,053,043	10.0	12.0	1,036,673		0		0
55.22	RIPPOWAM - PRE-K	931,837	12.0	930,860	13.0	13.2	1,076,482		0		0
82.22	UB CENTER SHS ADDITION	179,575	2.0	175,992	2.0	2.0	181,768		0		0
1200	FUNCTION TOTAL	11,782,592	140.5	12,372,654	140.5	144.2	12,814,146	0.0	0	0.0	0
***1201 *	VISION PROGRAM										
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		0		0
43.22	SPECIAL ED & PUPIL SVCS	85,781	1.0	84,937	1.0	1.0	88,305		0		0
1201	FUNCTION TOTAL	148,136	2.0	147,218	3.0	2.0	152,359	0.0	0	0.0	0
***1202 *	TRANSITION PROGRAMMING										
32.22	WESTHILL HIGH SCHOOL	84,641	1.0	84,754	1.0	1.0	89,045		0		0
1202	FUNCTION TOTAL	84,641	1.0	84,754	1.0	1.0	89,045	0.0	0	0.0	0
***1203 *	ASD										
06.22	NEWFIELD ELEM SCHOOL	0		0		1.0	62,085		0		0
43.22	SPECIAL ED & PUPIL SVCS	0		0		4.0	246,366		0		0
61.22	ROXBURY SCHOOL - ASD	112,302	2.0	111,987	2.0	2.0	117,541		0		0
67.22	WESTOVER SCHOOL - ASD	96,053	1.0	58,620	1.0	1.0	72,574		0		0
71.22	CLOONAN SCHOOL - ASD	97,770	1.0	95,007	1.0	1.0	56,837		0		0
73.22	TURN OF RIVER - ASD	27,987	1.0	65,931	1.0	1.0	68,966		0		0
77.22	NORTHEAST SCHOOL - ASD	242,779	4.0	238,462	4.0	4.0	256,232		0		0
81.22	STAMFORD HIGH - ASD	71,224	1.0	71,902	1.0	1.0	76,337		0		0
83.22	WESTHILL HIGH - ASD	72,243	1.0	71,940	1.0	1.0	76,403		0		0

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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		
1203	FUNCTION TOTAL	720,358	11.0	713,849	11.0	16.0	1,033,341	0.0	0	0.0	0
***1250 *	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	21,830	.2	21,212	.2	.2	21,616		0		0
03.28	HART MAGNET ELEM SCHOO	21,242	1.0	78,727	1.0	1.0	80,225		0		0
04.28	TOQUAM MAGNET ELEM SCH	88,491	1.0	87,532	1.0	1.0	95,832		0		0
05.28	K. T. MURPHY ELEM SCHOOL	109,148	1.0	106,063	1.0	1.0	109,047		0		0
06.28	NEWFIELD ELEM SCHOOL	109,148	1.0	106,063	1.0	1.0	108,082		0		0
07.28	NORTHEAST ELEM SCHOOL	608,403	6.0	568,093	6.0	6.0	585,189		0		0
11.28	ROXBURY ELEMENTARY SCH	88,491	1.0	87,532	1.0	1.0	95,832		0		0
13.28	SPRINGDALE ELEM SCHOOL	110,091	1.0	106,977	2.0	1.0	109,047		0		0
14.28	STARK ELEMENTARY SCHOO	23,383	.5	31,141	.5	.5	32,647		0		0
15.28	STILLMEADOW ELEM SCHOO	78,834	1.0	78,102	1.0	1.0	81,959		0		0
23.28	TURN OF RIVER MIDDLE SCH	208,577	3.3	268,247	4.0	4.0	362,583		0		0
31.28	STAMFORD HIGH SCHOOL	22,067	.2	21,513	.2	.2	21,933		0		0
32.28	WESTHILL HIGH SCHOOL	225,465	3.5	233,722	3.5	3.5	269,570		0		0
1250	FUNCTION TOTAL	1,715,170	20.7	1,794,924	22.4	21.4	1,973,562	0.0	0	0.0	0
***1251 *	ESL										
02.28	DAVENPORT RIDGE ELEM SC	229,236	2.8	227,021	2.8	2.8	235,891		0		0
03.28	HART MAGNET ELEM SCHOO	162,789	2.0	159,647	2.0	2.0	164,287		0		0
04.28	TOQUAM MAGNET ELEM SCH	149,372	2.0	148,101	3.0	3.0	225,402		0		0
05.28	K. T. MURPHY ELEM SCHOOL	177,837	2.0	174,427	2.0	2.0	180,619		0		0
06.28	NEWFIELD ELEM SCHOOL	253,707	3.0	254,955	3.0	2.0	202,863		0		0
07.28	NORTHEAST ELEM SCHOOL	217,132	3.0	218,659	3.0	2.0	193,445		0		0
09.28	STRAWBERRY HILL AN EXTE	33,133	.5	37,834	.5	.8	66,378		0		0
10.28	ROGERS INTERNATL SCHOO	220,182	2.0	213,954	2.0	1.5	187,301		0		0
11.28	ROXBURY ELEMENTARY SCH	226,605	3.0	229,776	3.0	2.5	193,692		0		0
13.28	SPRINGDALE ELEM SCHOOL	249,419	3.0	258,086	2.0	3.0	267,172		0		0
14.28	STARK ELEMENTARY SCHOO	220,831	2.5	225,472	2.5	3.0	265,422		0		0
15.28	STILLMEADOW ELEM SCHOO	151,762	2.0	176,319	2.0	2.0	181,623		0		0

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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												
49.21	ALL DISTRICT	86,916	1.0	87,033									
2104	FUNCTION TOTAL	3,240,280	38.0	3,358,210	38.0	38.0	3,479,104	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ARTS - LEAP LOCKWOOD AV	471,994	5.0	444,639	5.0	5.5	448,452		0				0
39.29	ARTS - WESTHILL RISE	498,046	6.0	469,181	6.0	6.0	506,791		0				0
43.29	SPECIAL ED & PUPIL SVCS	0		0									
2105	FUNCTION TOTAL	970,040	11.0	913,820	11.0	11.5	955,243	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
32.21	WESTHILL HIGH SCHOOL	33,354	.7	61,272			0		0				0
43.21	SPECIAL ED & PUPIL SVCS	28,589											
2106	FUNCTION TOTAL	61,943	0.7	61,272	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	4,141							0				0
2108	FUNCTION TOTAL	4,141						0.0	0	0.0	0	0.0	0
***2201*	ADMINISTRATIVE INTERNS												
03.37	HART MAGNET ELEM SCHOO	115,016	1.0	111,766	1.0	1.0	113,894		0				0
04.37	TOQUAM MAGNET ELEM SCH	90,393	1.0	89,504	1.0	1.0	93,053		0				0
05.37	K. T. MURPHY ELEM SCHOOL	90,393	1.0	89,504	1.0	1.0	119,135		0				0
06.37	NEWFIELD ELEM SCHOOL	116,266	1.0	112,978	1.0	1.0	115,173		0				0
07.37	NORTHEAST ELEM SCHOOL	115,016	1.0	111,766	1.0	1.0	113,894		0				0
13.37	SPRINGDALE ELEM SCHOOL	76,127	1.0	75,807	1.0	1.0	80,512		0				0
14.37	STARK ELEMENTARY SCHOO	90,393	1.0	89,504	1.0	1.0	93,053		0				0
15.37	STILLMEADOW ELEM SCHOO	90,393	1.0	89,504	1.0	1.0	93,053		0				0
17.37	WESTOVER MAGNET ELEM S	84,561	1.0	89,504	1.0	1.0	93,053		0				0
21.37	CLOONAN MIDDLE SCHOOL	83,146	1.0	84,025	1.0	1.0	87,528		0				0
22.37	DOLAN MIDDLE SCHOOL	76,400	1.0	77,060	1.0	1.0	100,984		0				0
23.37	TURN OF RIVER MIDDLE SCH	115,016	1.0	111,766	1.0	1.0	113,894		0				0
24.37	SCOFIELD MAGNET MIDDLE S	115,016	1.0	111,766	1.0	1.0	113,894		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	FTE	AMOUNT	FTE	Adjusted	Supt. Request	FTE	AMOUNT	FTE	Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
26.37	RIPPOWAM MIDDLE SCHOOL	105,521	1.0	102,536	1.0	1.0	114,910		0		0
31.37	STAMFORD HIGH SCHOOL	123,334	1.0	119,816	1.4	1.4	134,987		0		0
32.37	WESTHILL HIGH SCHOOL	99,967	1.0	98,690	1.0	1.0	102,831		0		0
2201	FUNCTION TOTAL	1,586,958	16.0	1,565,496	16.4	16.4	1,683,848	0.0	0	0.0	0
***2202*	SUPPORT SVCS - GNL INSTRUCTION										
49.35	ALL DISTRICT	96,795	.6	69,922	.6	.6	72,373		0		0
2202	FUNCTION TOTAL	96,795	0.6	69,922	0.6	0.6	72,373	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.15	DW CURRIC & INSTRUCTION	114,507	1.0	94,891	1.0	1.0	115,639		0		0
49.28	ALL DISTRICT	79,495	.7	77,242	.7	.7	80,271		0		0
49.32	ALL DISTRICT	0	3.0	183,220	1.8	3.4	199,051		0		0
49.36	ALL DISTRICT	0		0	1.0	1.0	62,533		0		0
49.64	ALL DISTRICT	115,451	1.0	111,844	1.0	1.0	114,188		0		0
2210	FUNCTION TOTAL	309,453	5.7	467,197	5.5	7.1	571,682	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	98,970	1.0	106,063	1.0	1.0	109,207		0		0
03.06	HART MAGNET ELEM SCHOO	8,424	1.0	65,931	1.0	1.0	108,082		0		0
04.06	TOQUAM MAGNET ELEM SCH	92,851	1.0	91,792	1.0	1.0	95,545		0		0
05.06	K. T. MURPHY ELEM SCHOOL	111,189	1.0	108,042	1.0	1.0	110,422		0		0
06.06	NEWFIELD ELEM SCHOOL	71,224	1.0	71,902	1.0	1.0	86,778		0		0
07.06	NORTHEAST ELEM SCHOOL	98,640	1.0	101,861	1.0	1.0	97,940		0		0
09.06	STRAWBERRY HILL AN EXTE	48,885	.5	47,504	.5	.5	48,408		0		0
10.06	ROGERS INTERNATL SCHOO	97,770	1.0	95,007	1.0	1.0	96,815		0		0
11.06	ROXBURY ELEMENTARY SCH	91,711	1.0	91,608	1.0	1.0	96,285		0		0
13.06	SPRINGDALE ELEM SCHOOL	75,759	1.0	75,218	1.0	1.0	76,157		0		0
14.06	STARK ELEMENTARY SCHOO	36,633	1.0	87,532	1.0	1.0	95,832		0		0
15.06	STILLMEADOW ELEM SCHOO	89,990	1.0	102,926	1.0	1.0	106,146		0		0
17.06	WESTOVER MAGNET ELEM S	8,860	1.0	65,931	1.0	1.0	101,402		0		0
21.06	CLOONAN MIDDLE SCHOOL	84,641	1.0	84,754	1.0	1.0	89,045		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
22.06	DOLAN MIDDLE SCHOOL	72,243	1.0	71,940	1.0	1.0	76,403		0		0
23.06	TURN OF RIVER MIDDLE SCH	110,334	1.0	107,213	1.0	1.0	109,298		0		0
24.06	SCOFIELD MAGNET MIDDLE S	91,960	1.0	95,007	1.0	1.0	96,815		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	74,910	1.0	75,668	1.0	1.0	86,031		0		0
31.06	STAMFORD HIGH SCHOOL	177,882	2.0	181,453	2.0	2.0	188,519		0		0
32.06	WESTHILL HIGH SCHOOL	178,233	2.0	174,996	2.0	2.0	181,320		0		0
35.06	ACAD OF INFO TECH - AITE	69,529	1.0	69,342	1.0	1.0	72,574		0		0
46.06	DW CURRIC & INSTRUCTION	114,507	1.0	111,258	1.0	1.0	115,639		0		0
2220	FUNCTION TOTAL	1,905,145	23.5	2,082,948	23.5	23.5	2,244,663	0.0	0	0.0	0
101	TEACHERS SALARY TOTAL	109,552,634	1,292.6	111,017,404	1,292.4	1,297.9	114,086,057	0	0	0	0

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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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0	1.0	150,186	1.0	1.0	155,984		0				0
32.09	WESTHILL HIGH SCHOOL	0	1.0	150,186	1.0	1.0	155,984		0				0
1130	FUNCTION TOTAL	0	2.0	300,372	2.0	2.0	311,968	0.0	0	0.0	0	0	0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	116,418	.7	118,914	.7	.7	121,362		0				0
1300	FUNCTION TOTAL	116,418	0.7	118,914	0.7	0.7	121,362	0.0	0	0.0	0	0	0
***2103 *	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	89,053	.5	90,798	.6	.6	108,263		0				0
47.21	NON-PUB/PRIVATE & PAROC	89,053	.5	90,798	.5	.5	92,665		0				0
2103	FUNCTION TOTAL	178,106	1.0	181,596	1.1	1.1	200,928	0.0	0	0.0	0	0	0
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	154,280	1.0	159,863	1.0	1.0	163,126		0				0
2105	FUNCTION TOTAL	154,280	1.0	159,863	1.0	1.0	163,126	0.0	0	0.0	0	0	0
***2210 *	IMPROVE INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	82,656	.5	84,288	.5	.5	86,038		0				0
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		0				0
2210	FUNCTION TOTAL	779,720	5.2	841,425	4.5	4.5	736,349	0.0	0	0.0	0	0	0
***2300 *	SUPPORT SVCS - GNL ADMINISTRATI												
46.32	DW CURRIC & INSTRUCTION	0		225,279	1.5	1.5	233,976		0				0
49.32	ALL DISTRICT	886,708	4.0	661,675	5.8	5.8	1,279,641		0				0
49.33	ALL DISTRICT	173,237	2.0	386,402	2.0	2.0	395,379		0				0
2300	FUNCTION TOTAL	1,059,945	6.0	1,273,356	9.3	9.3	1,908,996	0.0	0	0.0	0	0	0
***2400 *	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	301,945	2.0	324,653	2.0	2.0	334,001		0				0
03.37	HART MAGNET ELEM SCHOO	323,228	2.0	329,540	2.0	2.0	336,301		0				0

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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		0		0	
05.37	K. T. MURPHY ELEM SCHOOL	326,141	2.0	329,040	2.0	2.0	329,359		0		0	
06.37	NEWFIELD ELEM SCHOOL	321,928	2.0	328,240	2.0	2.0	335,001		0		0	
07.37	NORTHEAST ELEM SCHOOL	320,628	2.0	326,940	2.0	2.0	333,683		0		0	
09.37	STRAWBERRY HILL AN EXTE	165,311	1.0	168,577	1.0	2.0	330,059		0		0	
10.37	ROGERS INTERNATL SCHOO	323,928	2.0	330,240	2.0	2.0	337,001		0		0	
11.37	ROXBURY ELEMENTARY SCH	322,128	2.0	328,440	2.0	2.0	336,201		0		0	
13.37	SPRINGDALE ELEM SCHOOL	317,121	2.0	324,353	2.0	2.0	333,701		0		0	
14.37	STARK ELEMENTARY SCHOO	316,922	2.0	325,940	2.0	2.0	333,701		0		0	
15.37	STILLMEADOW ELEM SCHOO	318,722	2.0	327,740	2.0	2.0	334,501		0		0	
17.37	WESTOVER MAGNET ELEM S	318,891	2.0	327,740	2.0	2.0	334,501		0		0	
21.37	CLOONAN MIDDLE SCHOOL	321,528	2.0	327,840	2.0	2.0	335,101		0		0	
22.37	DOLAN MIDDLE SCHOOL	321,928	2.0	328,740	2.0	2.0	335,501		0		0	
23.37	TURN OF RIVER MIDDLE SCH	319,228	2.0	325,940	2.0	2.0	330,701		0		0	
24.37	SCOFIELD MAGNET MIDDLE S	320,928	2.0	327,240	2.0	2.0	334,001		0		0	
26.37	RIPPOWAM MIDDLE SCHOOL	315,293	2.0	320,593	2.0	2.0	332,701		0		0	
31.37	STAMFORD HIGH SCHOOL	805,801	5.0	821,394	5.0	5.0	833,188		0		0	
32.37	WESTHILL HIGH SCHOOL	792,668	5.0	818,194	5.0	5.0	835,130		0		0	
35.37	ACAD OF INFO TECH - AITE	319,628	2.0	325,940	2.0	2.0	332,701		0		0	
2400	FUNCTION TOTAL	7,508,960	47.0	7,693,177	47.0	48.0	8,008,735	0.0	0	0.0	0	
***2520*	CENTRAL SVCES - RESEARCH											
49.36	ALL DISTRICT	126,424	.7	128,867	.7	.7	131,481		0		0	
2520	FUNCTION TOTAL	126,424	0.7	128,867	0.7	0.7	131,481	0.0	0	0.0	0	
102	ADMIN. CERTIFIED TOTAL	9,923,853	63.6	10,697,570	66.3	67.3	11,582,945	0			0	

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		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												
***2101 *	PSYCHOLOGY SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	84,310	1.0	83,534	1.0	1.0	86,953		0		0		0
03.21	HART MAGNET ELEM SCHOO	68,057	1.0	67,935	1.0	1.0	71,219		0		0		0
04.21	TOQUAM MAGNET ELEM SCH	114,432	1.0	111,195	1.0	1.0	113,357		0		0		0
05.21	K. T. MURPHY ELEM SCHOOL	84,310	1.0	83,534	1.0	1.0	86,953		0		0		0
06.21	NEWFIELD ELEM SCHOOL	61,696	1.0	59,818	1.0	1.0	81,707		0		0		0
07.21	NORTHEAST ELEM SCHOOL	43,782	1.0	62,740	1.0	1.0	58,101		0		0		0
09.21	STRAWBERRY HILL AN EXTE	25,395	1.0	76,933	1.0	1.0	65,968		0		0		0
10.21	ROGERS INTERNATL SCHOO	62,642	1.0	62,740	1.0	1.0	65,968		0		0		0
11.21	ROXBURY ELEMENTARY SCH	80,140	1.5	113,362	1.5	1.5	113,380		0		0		0
13.21	SPRINGDALE ELEM SCHOOL	62,642	1.0	62,740	1.0	1.0	58,101		0		0		0
14.21	STARK ELEMENTARY SCHOO	68,482	1.0	70,539	1.0	1.0	73,838		0		0		0
15.21	STILLMEADOW ELEM SCHOO	59,933	1.5	92,566	1.5	1.5	92,401		0		0		0
17.21	WESTOVER MAGNET ELEM S	71,588	1.0	77,001	1.0	1.0	109,348		0		0		0
21.21	CLOONAN MIDDLE SCHOOL	100,206	1.5	148,215	1.5	1.5	108,133		0		0		0
22.21	DOLAN MIDDLE SCHOOL	57,304	1.0	80,935	1.0	1.0	84,328		0		0		0
23.21	TURN OF RIVER MIDDLE SCH	96,459	1.0	100,027	1.0	1.0	107,161		0		0		0
24.21	SCOFIELD MAGNET MIDDLE S	110,384	1.0	107,261	1.0	1.0	109,348		0		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	67,387	1.5	108,082	1.5	1.5	112,396		0		0		0
31.21	STAMFORD HIGH SCHOOL	224,285	2.0	227,846	2.0	2.0	233,095		0		0		0
32.21	WESTHILL HIGH SCHOOL	167,594	2.0	219,197	1.5	1.5	166,089		0		0		0
35.21	ACAD OF INFO TECH - AITE	122,529	1.0	118,706	1.0	1.0	121,600		0		0		0
43.21	SPECIAL ED & PUPIL SVCS	243,176	2.0	182,895	2.5	2.5	250,956		0		0		0
55.21	RIPPOWAM - PRE-K	118,519	2.0	125,473	2.0	2.0	131,942		0		0		0
2101	FUNCTION TOTAL	2,195,252	29.0	2,443,274	29.0	29.0	2,502,342	0.0	0	0.0	0	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
02.22	DAVENPORT RIDGE ELEM SC	57,872	1.0	71,940	1.0	1.0	77,593		0		0		0
03.22	HART MAGNET ELEM SCHOO	109,148	1.0	106,063	1.0	1.0	109,765		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	88,491	1.0	87,532	1.0	1.5	126,628		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	85,781	1.0	84,937	1.0	1.0	88,305		0		0		0

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		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												
06.22	NEWFIELD ELEM SCHOOL	61,073	.5	29,348		1.0	61,591		0		0		0
07.22	NORTHEAST ELEM SCHOOL	88,491	1.0	87,532	1.0	2.0	121,052		0		0		0
09.22	STRAWBERRY HILL AN EXTE	27,996	.5	28,169	.6	.6	42,073		0		0		0
10.22	ROGERS INTERNATL SCHOO	110,091	1.0	106,977	1.0	1.0	109,047		0		0		0
11.22	ROXBURY ELEMENTARY SCH	83,987	2.0	166,614	2.0	2.0	121,204		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	66,821		3,130		1.0	61,591		0		0		0
14.22	STARK ELEMENTARY SCHOO	54,950	1.0	69,342	1.0	1.0	72,574		0		0		0
15.22	STILLMEADOW ELEM SCHOO	110,430	2.0	125,677	2.0	2.5	162,835		0		0		0
17.22	WESTOVER MAGNET ELEM S	58,066	1.0	58,940	1.0	1.0	62,085		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	74,949	1.0	75,735	1.4	1.4	104,226		0		0		0
22.22	DOLAN MIDDLE SCHOOL	55,991	1.0	56,340	1.0	1.0	59,461		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	85,781	1.0	84,937	1.0	1.0	95,832		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	110,334	1.0	107,213	1.0	1.0	109,298		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	69,529	1.0	69,342	1.6	1.6	108,251		0		0		0
31.22	STAMFORD HIGH SCHOOL	73,358	2.0	151,188	2.0	2.0	120,736		0		0		0
32.22	WESTHILL HIGH SCHOOL	62,510	1.0	66,737	1.0	2.0	131,545		0		0		0
35.22	ACAD OF INFO TECH - AITE	0	1.0	63,607	1.0	1.0	100,189		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	215,097	1.2	162,664	1.2	1.2	132,004		0		0		0
47.22	NON-PUB/PRIVATE & PAROC	0	1.0	63,655			0		0		0		0
55.22	RIPPOWAM - PRE-K	317,076	3.3	279,991	3.7	4.7	376,309		0		0		0
2102	FUNCTION TOTAL	2,067,822	27.5	2,207,610	27.5	33.5	2,554,194	0.0	0	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	110,334	1.0	107,213	1.0	1.0	109,298		0		0		0
03.21	HART MAGNET ELEM SCHOO	66,821	1.0	66,737	1.0	1.0	69,953		0		0		0
04.21	TOQUAM MAGNET ELEM SCH	66,821	1.0	66,737	1.0	1.0	69,953		0		0		0
05.21	K. T. MURPHY ELEM SCHOOL	64,116	1.0	64,138	1.0	1.0	67,327		0		0		0
06.21	NEWFIELD ELEM SCHOOL	55,991	1.0	56,340	1.0	1.0	59,461		0		0		0
07.21	NORTHEAST ELEM SCHOOL	47,579	1.0	75,735	1.0	1.0	80,443		0		0		0
09.21	STRAWBERRY HILL AN EXTE	23,531	.5	33,368	.9	.9	70,299		0		0		0
10.21	ROGERS INTERNATL SCHOO	109,148	1.0	106,063	1.0	1.0	108,082		0		0		0

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

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		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												
31.27	STAMFORD HIGH SCHOOL	0		9,000			9,000		0		0		0
1130	FUNCTION TOTAL	210,299	0.0	245,434	0.0	0.0	211,264	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	204,791		260,000			260,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	335,049		251,373			301,373		0		0		0
1200	FUNCTION TOTAL	539,840	0.0	511,373	0.0	0.0	561,373	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		0			12,060		0		0		0
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	12,060	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		2,900			2,900		0		0		0
2102	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,900	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE COLLEGE & CAREER												
46.21	DW CURRIC & INSTRUCTION	0		0			35,000		0		0		0
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	362,968		404,200			426,348		0		0		0
2105	FUNCTION TOTAL	362,968	0.0	404,200	0.0	0.0	426,348	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	150		24,654			20,000		0		0		0
2106	FUNCTION TOTAL	150	0.0	24,654	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	6,668		19,336			14,336		0		0		0
2108	FUNCTION TOTAL	6,668	0.0	19,336	0.0	0.0	14,336	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	748		1,064			1,064		0		0		0
46.07	DW CURRIC & INSTRUCTION	1,374		21,500			6,522		0		0		0

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		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												
46.13	DW CURRIC & INSTRUCTION	13,429		16,500			16,772		0		0		0
46.14	DW CURRIC & INSTRUCTION	411		0			0		0		0		0
49.28	ALL DISTRICT	7,515		11,602			14,380		0		0		0
46.32	DW CURRIC & INSTRUCTION	42,877		61,674			69,434		0		0		0
49.35	ALL DISTRICT	15,215		4,000			4,000		0		0		0
2210	FUNCTION TOTAL	81,569	0.0	116,340	0.0	0.0	112,172	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	0		967			967		0		0		0
2220	FUNCTION TOTAL	0	0.0	967	0.0	0.0	967	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		0			28,354		0		0		0
2250	FUNCTION TOTAL	0	0.0	0	0.0	0.0	28,354	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE TOTAL	1,371,750		1,560,157			1,594,053		0		0		0

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		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	139,262		100,000			100,000		0				0
1100	FUNCTION TOTAL	139,262	0.0	100,000	0.0	0.0	100,000	0.0	0	0.0			0
105	CLASS COVERAGE SALARY												
	TOTAL	139,262		100,000			100,000		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,052,416		976,321			976,321		0		0		0
1100	FUNCTION TOTAL	1,052,416	0.0	976,321	0.0	0.0	976,321	0.0	0	0.0	0	0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,052,416		976,321			976,321		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												
107	VACANCY SAVINGS												
	TOTAL	0		0			0		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												
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	73,751		120,000			120,000		0		0		0
2210	FUNCTION TOTAL	73,751	0.0	120,000	0.0	0.0	120,000	0.0	0	0.0	0	0	0
108	MENTOR STIPENDS												
	TOTAL	73,751		120,000			120,000		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,110,948		2,615,000			2,600,000		0		0		0
1100	FUNCTION TOTAL	2,110,948	0.0	2,615,000	0.0	0.0	2,600,000	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
06.05	NEWFIELD ELEM SCHOOL	6,300		0			0		0		0		0
46.11	DW CURRIC & INSTRUCTION	1,187		2,250			13,500		0		0		0
46.12	DW CURRIC & INSTRUCTION	16,982		20,325			14,508		0		0		0
46.15	DW CURRIC & INSTRUCTION	9,877		8,520			0		0		0		0
46.16	DW CURRIC & INSTRUCTION	0		1,500			0		0		0		0
1110	FUNCTION TOTAL	34,346	0.0	32,595	0.0	0.0	28,008	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	1,552		3,000			1,800		0		0		0
46.12	DW CURRIC & INSTRUCTION	2,830		4,320			0		0		0		0
46.15	DW CURRIC & INSTRUCTION	8,034		9,180			0		0		0		0
46.16	DW CURRIC & INSTRUCTION	1,004		5,538			5,500		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	5,569		5,500			6,000		0		0		0
1120	FUNCTION TOTAL	18,989	0.0	27,538	0.0	0.0	13,300	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	0		1,500			1,350		0		0		0
46.12	DW CURRIC & INSTRUCTION	4,382		3,240			0		0		0		0
46.15	DW CURRIC & INSTRUCTION	7,121		9,180			2,500		0		0		0
46.16	DW CURRIC & INSTRUCTION	0		0			2,500		0		0		0
1130	FUNCTION TOTAL	11,503	0.0	13,920	0.0	0.0	6,350	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	439		10,000			5,000		0		0		0
1200	FUNCTION TOTAL	439	0.0	10,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		0			3,600		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												
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,600	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE COLLEGE & CAREER												
46.21	DW CURRIC & INSTRUCTION	0		0			25,000		0			0	
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		900			900		0			0	
46.13	DW CURRIC & INSTRUCTION	639		3,000			3,000		0			0	
46.32	DW CURRIC & INSTRUCTION	7,715		6,800			6,800		0			0	
2210	FUNCTION TOTAL	8,354	0.0	10,700	0.0	0.0	10,700	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		0			10,000		0			0	
2250	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
109	SUBSTITUTES COVERAGE												
	TOTAL	2,184,579		2,709,753			2,701,958		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	780,051		974,000			974,000		0		0		0
2500	FUNCTION TOTAL	780,051	0.0	974,000	0.0	0.0	974,000	0.0	0	0.0	0	0	0
110	RETIREMENT												
	TOTAL	780,051		974,000			974,000		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	339,538		935,484			935,484		0		0		0
1100	FUNCTION TOTAL	339,538	0.0	935,484	0.0	0.0	935,484	0.0	0	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	339,538		935,484			935,484		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												
***1250*	BILINGUAL												
49.28	ALL DISTRICT	62,266	1.0	64,283	1.0	1.0	66,195		0				0
1250	FUNCTION TOTAL	62,266	1.0	64,283	1.0	1.0	66,195	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	74,862	1.4	76,684	1.4	1.4	77,490		0				0
1300	FUNCTION TOTAL	74,862	1.4	76,684	1.4	1.4	77,490	0.0	0	0.0			0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	62,481	1.0	64,383	1.0	1.0	66,295		0				0
2103	FUNCTION TOTAL	62,481	1.0	64,383	1.0	1.0	66,295	0.0	0	0.0			0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	65,578	1.0	67,569	1.0	1.0	58,132		0				0
2106	FUNCTION TOTAL	65,578	1.0	67,569	1.0	1.0	58,132	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	124,452	2.0	127,247	2.0	2.0	131,401		0				0
49.32	ALL DISTRICT	300,294	4.5	342,776	5.5	5.5	435,312		0				0
2210	FUNCTION TOTAL	424,746	6.5	470,023	7.5	7.5	566,713	0.0	0	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,618,450		1,696,515			1,781,578		0				0
2225	FUNCTION TOTAL	1,618,450	0.0	1,696,515	0.0	0.0	1,781,578	0.0	0	0.0			0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	325,192	5.0	404,690	6.0	6.0	477,841		0				0
2300	FUNCTION TOTAL	325,192	5.0	404,690	6.0	6.0	477,841	0.0	0	0.0			0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	108,655	2.0	112,182	2.0	2.0	115,528		0				0
03.37	HART MAGNET ELEM SCHOO	101,642	2.0	109,172	2.0	2.0	113,956		0				0
04.37	TOQUAM MAGNET ELEM SCH	109,135	2.0	112,632	2.0	2.0	115,978		0				0
05.37	K. T. MURPHY ELEM SCHOOL	104,550	2.0	110,456	2.0	2.0	113,856		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
LOC.PGR	OBJECT TITLE										
43.18	SPECIAL ED & PUPIL SVCS	224,536		215,000			215,000		0		0
02.22	DAVENPORT RIDGE ELEM SC	206,120	7.0	208,794	7.0	7.0	204,799		0		0
03.22	HART MAGNET ELEM SCHOO	202,984	7.0	208,152	7.0	7.0	224,373		0		0
04.22	TOQUAM MAGNET ELEM SCH	196,713	7.0	206,168	11.0	11.0	319,139		0		0
05.22	K. T. MURPHY ELEM SCHOOL	107,954	4.0	111,343	4.0	4.0	105,192		0		0
06.22	NEWFIELD ELEM SCHOOL	339,242	11.0	358,592	14.0	14.0	428,315		0		0
07.22	NORTHEAST ELEM SCHOOL	129,902	6.0	167,340	8.0	8.0	232,872		0		0
09.22	STRAWBERRY HILL AN EXTE	39,881	2.0	57,951	5.0	5.0	142,783		0		0
10.22	ROGERS INTERNATL SCHOO	99,741	3.0	92,296	5.0	5.0	147,897		0		0
11.22	ROXBURY ELEMENTARY SCH	293,280	12.0	334,675	7.0	7.0	207,884		0		0
13.22	SPRINGDALE ELEM SCHOOL	150,014	5.0	155,388	7.0	7.0	193,765		0		0
14.22	STARK ELEMENTARY SCHOO	179,908	7.0	211,010	6.0	6.0	195,043		0		0
15.22	STILLMEADOW ELEM SCHOO	921,536	33.0	941,451	26.0	26.0	796,699		0		0
17.22	WESTOVER MAGNET ELEM S	341,447	15.0	396,498	14.0	14.0	389,057		0		0
21.22	CLOONAN MIDDLE SCHOOL	259,929	8.0	273,278	7.0	7.0	233,037		0		0
22.22	DOLAN MIDDLE SCHOOL	121,210	5.0	148,832	8.0	8.0	240,509		0		0
23.22	TURN OF RIVER MIDDLE SCH	122,511	6.0	157,804	7.0	7.0	205,586		0		0
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		0		0
31.22	STAMFORD HIGH SCHOOL	293,684	8.0	266,422	9.0	9.0	294,603		0		0
32.22	WESTHILL HIGH SCHOOL	476,096	15.0	453,222	14.0	14.0	458,291		0		0
35.22	ACAD OF INFO TECH - AITE	98,102	5.0	139,135	3.0	3.0	90,732		0		0
43.22	SPECIAL ED & PUPIL SVCS	129,649	1.0	21,225	2.0	2.0	41,960		0		0
55.22	RIPPOWAM - PRE-K	836,556	27.0	758,330	29.0	29.0	848,248		0		0
82.22	UB CENTER SHS ADDITION	240,078	9.0	269,064	6.0	6.0	188,710		0		0
1200	FUNCTION TOTAL	6,272,847	214.0	6,470,757	221.0	221.0	6,827,676	0.0	0	0.0	0
***1201*	VISION PROGRAM										
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							
82.22	UB CENTER SHS ADDITION	0		0	1.0	1.0	31,852		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	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1201	FUNCTION TOTAL	28,655	2.0	53,998	1.0	1.0	31,852	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING										
32.22	WESTHILL HIGH SCHOOL	11,067	1.0	34,622			0		0		0
1202	FUNCTION TOTAL	11,067	1.0	34,622	0.0	0.0	0	0.0	0	0.0	0
***1203*	ASD										
61.22	ROXBURY SCHOOL - ASD	155,991	7.0	190,745	10.0	10.0	273,508		0		0
67.22	WESTOVER SCHOOL - ASD	81,670	4.0	93,231	5.0	5.0	124,674		0		0
71.22	CLOONAN SCHOOL - ASD	80,159	2.0	69,144	5.0	5.0	164,502		0		0
73.22	TURN OF RIVER - ASD	37,754	2.0	57,095	2.0	2.0	59,136		0		0
77.22	NORTHEAST SCHOOL - ASD	306,460	13.0	320,628	13.0	13.0	336,273		0		0
81.22	STAMFORD HIGH - ASD	147,300	5.0	169,172	6.0	6.0	182,600		0		0
83.22	WESTHILL HIGH - ASD	60,695	2.0	69,708	4.0	4.0	118,059		0		0
1203	FUNCTION TOTAL	870,029	35.0	969,723	45.0	45.0	1,258,752	0.0	0	0.0	0
***1250*	BILINGUAL										
07.28	NORTHEAST ELEM SCHOOL	57,408	2.0	59,125	2.0	2.0	63,705		0		0
23.28	TURN OF RIVER MIDDLE SCH	3,946	1.0	21,225	2.0	2.0	45,482		0		0
31.28	STAMFORD HIGH SCHOOL	34,337	1.0	34,522	1.0	1.0	35,475		0		0
49.28	ALL DISTRICT	39,887	2.0	51,596	1.0		10,116		0		0
1250	FUNCTION TOTAL	135,578	6.0	166,468	6.0	5.0	154,778	0.0	0	0.0	0
***1251*	ESL										
23.28	TURN OF RIVER MIDDLE SCH	8,757	1.0	34,522			0		0		0
49.28	ALL DISTRICT	15,607		0			0		0		0
1251	FUNCTION TOTAL	24,364	1.0	34,522	0.0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	-656		0					0		0
1300	FUNCTION TOTAL	-656		0				0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	8,160		15,375			15,375		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												
1400	FUNCTION TOTAL	8,160	0.0	15,375	0.0	0.0	15,375	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
02.06	DAVENPORT RIDGE ELEM SC	13,840	1.0	21,225	1.0	1.0	35,674		0				0
03.06	HART MAGNET ELEM SCHOO	4,054	1.0	21,225	1.0	1.0	21,820		0				0
04.06	TOQUAM MAGNET ELEM SCH	13,933	1.0	21,225	1.0	1.0	23,662		0				0
05.06	K. T. MURPHY ELEM SCHOOL	24,643	1.0	21,225	1.0	1.0	35,674		0				0
06.06	NEWFIELD ELEM SCHOOL	24,636	1.0	21,225	1.0	1.0	35,674		0				0
07.06	NORTHEAST ELEM SCHOOL	25,378	1.0	21,225	1.0	1.0	35,674		0				0
09.06	STRAWBERRY HILL AN EXTE	14,788	1.0	21,225	1.0	1.0	35,475		0				0
10.06	ROGERS INTERNATL SCHOO	-644	1.0	21,225	1.0	1.0	35,674		0				0
11.06	ROXBURY ELEMENTARY SCH	24,484	1.0	21,225	1.0	1.0	35,575		0				0
13.06	SPRINGDALE ELEM SCHOOL	24,775	1.0	21,225	1.0	1.0	35,674		0				0
14.06	STARK ELEMENTARY SCHOO	21,812	1.0	21,225	1.0	1.0	31,224		0				0
15.06	STILLMEADOW ELEM SCHOO	4,774	1.0	21,225	1.0	1.0	35,674		0				0
17.06	WESTOVER MAGNET ELEM S	34,851	1.0	21,225	1.0	1.0	31,852		0				0
21.06	CLOONAN MIDDLE SCHOOL	21,312	1.0	21,225	1.0	1.0	31,224		0				0
22.06	DOLAN MIDDLE SCHOOL	24,658	1.0	21,225	1.0	1.0	35,674		0				0
23.06	TURN OF RIVER MIDDLE SCH	21,855	1.0	21,225	1.0	1.0	35,475		0				0
24.06	SCOFIELD MAGNET MIDDLE S	24,267	1.0	21,225	1.0	1.0	35,475		0				0
26.06	RIPPOWAM MIDDLE SCHOOL	24,333	1.0	21,225	1.0	1.0	35,575		0				0
31.06	STAMFORD HIGH SCHOOL	25,512	2.0	59,915	2.0	2.0	59,235		0				0
32.06	WESTHILL HIGH SCHOOL	38,173	2.0	59,915	2.0	2.0	57,394		0				0
35.06	ACAD OF INFO TECH - AITE	20,115	1.0	21,225	1.0	1.0	31,852		0				0
2220	FUNCTION TOTAL	431,549	23.0	523,105	23.0	23.0	751,230	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	26,859	1.0	34,622			0		0				0
2520	FUNCTION TOTAL	26,859	1.0	34,622	0.0	0.0	0	0.0	0	0.0	0	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												
115	PARAEDUCATOR												
	TOTAL	10,260,635	364.0	10,976,233	377.0	379.0	11,727,306		0			0	

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										
***2600 *	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	177,466	4.0	254,284	5.0	5.0	325,991		0		0
03.31	HART MAGNET ELEM SCHOO	221,292	4.0	247,857	4.0	4.0	258,620		0		0
04.31	TOQUAM MAGNET ELEM SCH	285,215	5.0	316,848	5.0	5.0	313,264		0		0
05.31	K. T. MURPHY ELEM SCHOOL	245,973	4.0	256,607	4.0	4.0	263,472		0		0
06.31	NEWFIELD ELEM SCHOOL	244,987	4.0	255,106	4.0	4.0	262,872		0		0
07.31	NORTHEAST ELEM SCHOOL	304,775	5.0	321,249	6.0	6.0	386,832		0		0
09.31	STRAWBERRY HILL AN EXTE	176,054	4.0	248,010	4.0	4.0	253,588		0		0
10.31	ROGERS INTERNATL SCHOO	238,690	4.0	255,340	4.0	4.0	255,829		0		0
11.31	ROXBURY ELEMENTARY SCH	266,434	5.0	304,746	5.0	5.0	319,106		0		0
13.31	SPRINGDALE ELEM SCHOOL	250,510	4.0	255,965	4.0	4.0	263,672		0		0
14.31	STARK ELEMENTARY SCHOO	304,147	5.0	321,109	5.0	5.0	333,132		0		0
15.31	STILLMEADOW ELEM SCHOO	246,370	4.0	255,584	4.0	4.0	263,572		0		0
17.31	WESTOVER MAGNET ELEM S	256,319	4.0	255,756	4.0	4.0	255,529		0		0
21.31	CLOONAN MIDDLE SCHOOL	366,718	7.0	431,209	7.0	7.0	445,399		0		0
22.31	DOLAN MIDDLE SCHOOL	336,979	6.0	378,092	6.0	6.0	370,515		0		0
23.31	TURN OF RIVER MIDDLE SCH	360,549	6.0	377,071	6.0	6.0	390,116		0		0
24.31	SCOFIELD MAGNET MIDDLE S	175,413	4.0	239,606	4.0	4.0	219,224		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	637,232	10.0	638,402	10.0	10.0	688,547		0		0
31.31	STAMFORD HIGH SCHOOL	751,402	14.0	835,636	14.0	14.0	902,308		0		0
32.31	WESTHILL HIGH SCHOOL	888,609	14.0	860,409	12.0	12.0	843,013		0		0
35.31	ACAD OF INFO TECH - AITE	239,655	4.0	238,490	4.0	4.0	255,729		0		0
49.31	ALL DISTRICT	2,547,021	32.0	2,572,738	32.0	32.0	2,613,262		0		0
2600	FUNCTION TOTAL	9,521,810	153.0	10,120,114	153.0	153.0	10,483,592	0.0	0	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	9,521,810	153.0	10,120,114	153.0	153.0	10,483,592	0	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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	223,041		250,000			250,000		0		0		0
1200	FUNCTION TOTAL	223,041	0.0	250,000	0.0	0.0	250,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	7,563		12,683			25,040		0		0		0
1300	FUNCTION TOTAL	7,563	0.0	12,683	0.0	0.0	25,040	0.0	0	0.0	0	0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	51,678		69,700			69,700		0		0		0
1400	FUNCTION TOTAL	51,678	0.0	69,700	0.0	0.0	69,700	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ARTS - LEAP LOCKWOOD AV	29,582	1.0	35,657	1.0	1.0	38,211		0		0		0
2105	FUNCTION TOTAL	29,582	1.0	35,657	1.0	1.0	38,211	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	41,281	.5	41,791	.5	.5	42,361		0		0		0
2106	FUNCTION TOTAL	41,281	0.5	41,791	0.5	0.5	42,361	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	421		28,000			51,000		0		0		0
46.32	DW CURRIC & INSTRUCTION	0		0									
49.32	ALL DISTRICT	93,860	1.0	92,564	1.0	1.0	74,984		0		0		0
2210	FUNCTION TOTAL	94,281	1.0	120,564	1.0	1.0	125,984	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	9,206		23,000			23,000		0		0		0
2225	FUNCTION TOTAL	9,206	0.0	23,000	0.0	0.0	23,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
03.37	HART MAGNET ELEM SCHOO	33,777	1.0	37,188	1.0	1.0	39,780		0		0		0
17.37	WESTOVER MAGNET ELEM S	31,147	1.0	35,657	1.0	1.0	36,638		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	88,283	2.0	90,354	2.0	2.0	92,819		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												
22.37	DOLAN MIDDLE SCHOOL	73,951	2.0	80,483	2.0	2.0	85,839		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	77,485	2.0	80,984	2.0	2.0	84,870		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	43,955	2.0	107,830	2.0	2.0	84,570		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	75,332	2.0	80,784	2.0	2.0	82,997		0		0		0
31.37	STAMFORD HIGH SCHOOL	478,074	11.0	491,958	11.0	11.0	509,777		0		0		0
32.37	WESTHILL HIGH SCHOOL	464,597	11.0	480,760	11.0	11.0	477,652		0		0		0
35.37	ACAD OF INFO TECH - AITE	51,197	2.0	90,454	2.0	2.0	92,919		0		0		0
2400	FUNCTION TOTAL	1,417,798	36.0	1,576,452	36.0	36.0	1,587,861	0.0	0	0.0	0	0.0	0
***2401*	BUILDING ADDL SECURITY - OLD												
49.37	ALL DISTRICT	2,990		0			0		0		0		0
2401	FUNCTION TOTAL	2,990	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	0		0	1.0	1.0	131,100		0		0		0
2500	FUNCTION TOTAL	0	0.0	0	1.0	1.0	131,100	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	113,577	1.0	115,628	1.0	1.0	118,722		0		0		0
2510	FUNCTION TOTAL	113,577	1.0	115,628	1.0	1.0	118,722	0.0	0	0.0	0	0.0	0
***2540*	CENTRAL SVCES - BLG SECURITY												
49.37	ALL DISTRICT	84,893	1.0	86,924	1.0	1.0	87,777		0		0		0
2540	FUNCTION TOTAL	84,893	1.0	86,924	1.0	1.0	87,777	0.0	0	0.0	0	0.0	0
117	OTHER SALARY												
	TOTAL	2,075,890	40.5	2,332,399	41.5	41.5	2,499,756	0	0	0.0	0	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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	361,906		200,000			180,000		0		0		0
1200	FUNCTION TOTAL	361,906		200,000		0.0	180,000		0.0		0		0.0
119	SUPPLEMENTAL PARA												
	TOTAL	361,906		200,000			180,000		0		0		0

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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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	11,227		15,600			15,600		0		0		0
22.14	DOLAN MIDDLE SCHOOL	8,308		15,600			15,600		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	13,336		15,600			15,600		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	15,085		15,600			15,600		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	14,062		15,600			15,600		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	2,982		0			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	994		0			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	2,982		0			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	2,982		0			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	2,982		0			0		0		0		0
1120	FUNCTION TOTAL	74,940	0.0	78,000	0.0	0.0	78,000	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	433,798		435,000			439,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	443,101		447,780			465,019		0		0		0
49.09	ALL DISTRICT	1,072		0			0		0		0		0
31.14	STAMFORD HIGH SCHOOL	11,028		12,000			12,000		0		0		0
32.14	WESTHILL HIGH SCHOOL	4,676		12,000			12,000		0		0		0
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	93,114		92,000			92,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	94,061		92,000			92,000		0		0		0
35.19	ACAD OF INFO TECH - AITE	12,742		0			0		0		0		0
1130	FUNCTION TOTAL	1,093,592	0.0	1,095,780	0.0	0.0	1,117,019	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	153,975		250,000			337,968		0		0		0
1300	FUNCTION TOTAL	153,975	0.0	250,000	0.0	0.0	337,968	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		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
LOC.PGR	OBJECT TITLE					AMOUNT	FTE
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000
***2106*	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	51,957		166,120		166,120	0
2106	FUNCTION TOTAL	51,957	0.0	166,120	0.0	0.0	166,120
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	84		20,000		10,000	0
2108	FUNCTION TOTAL	84	0.0	20,000	0.0	0.0	10,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI						
49.32	ALL DISTRICT	3,694		3,500		3,500	0
49.33	ALL DISTRICT	22		40,000		0	0
2300	FUNCTION TOTAL	3,716	0.0	43,500	0.0	0.0	3,500
***2500*	CENTRAL SVCES - GNL ADMINISTRATI						
49.35	ALL DISTRICT	135,288		8,000		10,000	0
2500	FUNCTION TOTAL	135,288	0.0	8,000	0.0	0.0	10,000
***2520*	CENTRAL SVCES - RESEARCH						
49.36	ALL DISTRICT	14,572		18,000		20,000	0
2520	FUNCTION TOTAL	14,572	0.0	18,000	0.0	0.0	20,000
***2600*	PLANT OPERATION/MAINTENANCE						
49.31	ALL DISTRICT	52,252		50,000		51,375	0
2600	FUNCTION TOTAL	52,252	0.0	50,000	0.0	0.0	51,375
120	TEMPORARY P/T SALARY						
	TOTAL	1,580,376		1,739,400		1,803,982	0

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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												
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	77,731		56,000			56,000		0				0
1300	FUNCTION TOTAL	77,731	0.0	56,000	0.0	0.0	56,000	0.0	0	0.0			0
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,486,401		1,700,000			1,550,000		0				0
2600	FUNCTION TOTAL	2,486,401	0.0	1,700,000	0.0	0.0	1,550,000	0.0	0	0.0			0
121	CUSTODIAL/MECH. O/T												
	TOTAL	2,564,132		1,756,000			1,606,000		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												
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	10,389		16,533			16,864		0				0
1300	FUNCTION TOTAL	10,389	0.0	16,533	0.0	0.0	16,864	0.0	0	0.0	0	0	
***2300 *	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	8,887		15,000			15,000		0				0
2300	FUNCTION TOTAL	8,887	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0	
***2400 *	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	173,092		185,400			185,400		0				0
2400	FUNCTION TOTAL	173,092	0.0	185,400	0.0	0.0	185,400	0.0	0	0.0	0	0	
***2500 *	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	109,506		100,000			100,000		0				0
2500	FUNCTION TOTAL	109,506	0.0	100,000	0.0	0.0	100,000	0.0	0	0.0	0	0	
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	11,475		0			12,000		0				0
2600	FUNCTION TOTAL	11,475	0.0	0	0.0	0.0	12,000	0.0	0	0.0	0	0	
***2700 *	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	9,024		7,000			9,000		0				0
2700	FUNCTION TOTAL	9,024	0.0	7,000	0.0	0.0	9,000	0.0	0	0.0	0	0	
122	CLERICAL O/T												
	TOTAL	322,373		323,933			338,264		0			0	

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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												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	40,709		45,000			45,000		0		0		0
1130	FUNCTION TOTAL	40,709	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	17,000		17,000			29,808		0		0		0
1300	FUNCTION TOTAL	17,000	0.0	17,000	0.0	0.0	29,808	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		3,500			3,500		0		0		0
2210	FUNCTION TOTAL	0	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	127,435		44,500			44,500		0		0		0
2500	FUNCTION TOTAL	127,435	0.0	44,500	0.0	0.0	44,500	0.0	0	0.0	0	0.0	0
123	POLICE AND FIRE O/T												
	TOTAL	185,144		110,000			122,808		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2590*	CENTRAL SVCES - MISC. BENEFIT										
49.31	ALL DISTRICT	155,485		180,000			180,000		0		0
2590	FUNCTION TOTAL	155,485	0.0	180,000	0.0	0.0	180,000	0.0	0	0.0	0
201	CLOTHING/TOOL ALLOWANCE TOTAL	155,485		180,000			180,000		0		0

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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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	33,838,777		29,162,255			31,703,013		0		0		0
2500	FUNCTION TOTAL	33,838,777	0.0	29,162,255	0.0	0.0	31,703,013	0.0	0	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	33,838,777		29,162,255			31,703,013		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,830,754		3,771,000			3,971,000		0		0		0
2500	FUNCTION TOTAL	3,830,754	0.0	3,771,000	0.0	0.0	3,971,000	0.0	0	0.0	0	0	0
207	SOCIAL SECURITY												
	TOTAL	3,830,754		3,771,000			3,971,000		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												
***2500 *	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	101,752		100,000			100,000		0				0
2500	FUNCTION TOTAL	101,752	0.0	100,000	0.0	0.0	100,000	0.0	0	0.0	0	0	0
208	UNEMPLOYMENT COMP												
	TOTAL	101,752		100,000			100,000		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	164,210		166,000			166,000		0		0		0
2500	FUNCTION TOTAL	164,210	0.0	166,000	0.0	0.0	166,000	0.0	0	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	164,210		166,000			166,000		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	30,000		30,000			30,000		0		0		0
2500	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,869,612		3,511,000			3,726,000		0		0		0
2500	FUNCTION TOTAL	2,869,612	0.0	3,511,000	0.0	0.0	3,726,000	0.0	0	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	149,801		135,000			170,000		0		0		0
2590	FUNCTION TOTAL	149,801	0.0	135,000	0.0	0.0	170,000	0.0	0	0.0	0	0	0
230	PENSION												
	TOTAL	3,019,413		3,646,000			3,896,000		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,474,000		3,422,000			3,328,000		0		0		0
2500	FUNCTION TOTAL	4,474,000	0.0	3,422,000	0.0	0.0	3,328,000	0.0	0	0.0	0	0	0
231	OPEB												
	TOTAL	4,474,000		3,422,000			3,328,000		0		0		0

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										
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	1,892,227		1,711,581			1,930,072		0		0
2500	FUNCTION TOTAL	1,892,227	0.0	1,711,581	0.0	0.0	1,930,072	0.0	0	0.0	0
260	WORKERS COMPENSATION										
	TOTAL	1,892,227		1,711,581			1,930,072		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												
***1110*	ELEMENTARY INSTRUCTION												
03.37	HART MAGNET ELEM SCHOO	0		100			100		0			0	
05.37	K. T. MURPHY ELEM SCHOOL	4,216		4,400			4,400		0			0	
1110	FUNCTION TOTAL	4,216	0.0	4,500	0.0	0.0	4,500	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.37	CLOONAN MIDDLE SCHOOL	6,446		3,000			6,000		0			0	
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			1,000		0			0	
24.37	SCOFIELD MAGNET MIDDLE S	0		500			500		0			0	
25.44	TRAILBLAZER CHARTER SCH	514,047		514,047			514,047		0			0	
1120	FUNCTION TOTAL	520,493	0.0	518,547	0.0	0.0	521,547	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	181,177		167,117			167,117		0			0	
31.13	STAMFORD HIGH SCHOOL	980		985			985		0			0	
32.13	WESTHILL HIGH SCHOOL	12,065		13,000			13,000		0			0	
37.44	STAMFORD ACADEMY	495,983		495,983			495,983		0			0	
1130	FUNCTION TOTAL	690,205	0.0	677,085	0.0	0.0	677,085	0.0	0	0.0	0	0	0
***1251*	ESL												
49.28	ALL DISTRICT	0		5,000			5,000		0			0	
1251	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	10,600		10,000			10,600		0			0	
1300	FUNCTION TOTAL	10,600	0.0	10,000	0.0	0.0	10,600	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	10,522		20,000			40,000		0			0	
2106	FUNCTION TOTAL	10,522	0.0	20,000	0.0	0.0	40,000	0.0	0	0.0	0	0	0
***2109*	EXTENDED WARRANTY SPED SVCS												
43.22	SPECIAL ED & PUPIL SVCS	0		0			5,400		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
					AMOUNT	FTE	AMOUNT
2109	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,400
***2210*	IMPROVE INSTRUCTION						
46.15	DW CURRIC & INSTRUCTION	0		2,700		2,700	0
46.32	DW CURRIC & INSTRUCTION	0		16,000		186,000	0
2210	FUNCTION TOTAL	0	0.0	18,700	0.0	0.0	188,700
***2225*	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	47,547		60,000		60,000	0
2225	FUNCTION TOTAL	47,547	0.0	60,000	0.0	0.0	60,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI						
49.33	ALL DISTRICT	32,780		12,500		49,500	0
2300	FUNCTION TOTAL	32,780	0.0	12,500	0.0	0.0	49,500
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO						
49.37	ALL DISTRICT	52,056		50,000		50,000	0
2400	FUNCTION TOTAL	52,056	0.0	50,000	0.0	0.0	50,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI						
49.35	ALL DISTRICT	471,867		375,000		425,000	0
2500	FUNCTION TOTAL	471,867	0.0	375,000	0.0	0.0	425,000
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS						
49.32	ALL DISTRICT	36,780		60,000		55,000	0
2510	FUNCTION TOTAL	36,780	0.0	60,000	0.0	0.0	55,000
***2600*	PLANT OPERATION/MAINTENANCE						
49.31	ALL DISTRICT	1,073,632		1,251,251		1,280,000	0
2600	FUNCTION TOTAL	1,073,632	0.0	1,251,251	0.0	0.0	1,280,000
***2601*	PLANT MANAGEMENT						
49.31	ALL DISTRICT	479,027		570,096		570,096	0
2601	FUNCTION TOTAL	479,027	0.0	570,096	0.0	0.0	570,096

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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	9,360		14,000			14,000		0		0		0
2700	FUNCTION TOTAL	9,360	0.0	14,000	0.0	0.0	14,000	0.0	0	0.0	0	0	0
321	CONTRACTED SERVICES												
	TOTAL	3,439,085		3,646,679			3,956,428		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
					AMOUNT	FTE	AMOUNT
49.26	ALL DISTRICT	0		0	114,200		0
1260	FUNCTION TOTAL	0	0.0	0	114,200	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	24,622		46,390	41,390		0
2108	FUNCTION TOTAL	24,622		46,390	41,390	0.0	0
***2210*	IMPROVE INSTRUCTION						
46.13	DW CURRIC & INSTRUCTION	-778		3,350	3,500		0
46.14	DW CURRIC & INSTRUCTION	21,424		1,200	1,200		0
49.28	ALL DISTRICT	0		10,000	0		0
46.32	DW CURRIC & INSTRUCTION	78,886		108,750	100,000		0
2210	FUNCTION TOTAL	99,532	0.0	123,300	104,700	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS						
46.06	DW CURRIC & INSTRUCTION	550		2,000	2,000		0
2220	FUNCTION TOTAL	550	0.0	2,000	2,000	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT						
46.04	DW CURRIC & INSTRUCTION	0		0	15,000		0
2250	FUNCTION TOTAL	0	0.0	0	15,000	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO						
32.37	WESTHILL HIGH SCHOOL	27,651		0	0		0
35.37	ACAD OF INFO TECH - AITE	0		0	3,000		0
2400	FUNCTION TOTAL	27,651	0.0	0	3,000	0.0	0
***2520*	CENTRAL SVCS - RESEARCH						
49.36	ALL DISTRICT	23,054		35,000	42,000		0
2520	FUNCTION TOTAL	23,054	0.0	35,000	42,000	0.0	0
322	INSTR PROG IMPROV SVS						
	TOTAL	356,830		440,013	557,782	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												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	4,800		5,000			5,250		0		0		0
32.09	WESTHILL HIGH SCHOOL	0		4,200			5,000		0		0		0
1130	FUNCTION TOTAL	4,800	0.0	9,200	0.0	0.0	10,250	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	3,484,029		4,038,000			4,676,868		0		0		0
1200	FUNCTION TOTAL	3,484,029	0.0	4,038,000	0.0	0.0	4,676,868	0.0	0	0.0	0	0.0	0
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		0		0		0
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0.0	0
323	PUPIL SERVICES TOTAL	3,668,001		4,226,372			4,866,290		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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	263,287		175,000			225,000		0		0		0
1200	FUNCTION TOTAL	263,287	0.0	175,000	0.0	0.0	225,000	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	186,533		125,000			125,000		0		0		0
2300	FUNCTION TOTAL	186,533	0.0	125,000	0.0	0.0	125,000	0.0	0	0.0	0	0	
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	140,028		145,000			145,000		0		0		0
49.35	ALL DISTRICT	70,738		80,000			80,000		0		0		0
2500	FUNCTION TOTAL	210,766	0.0	225,000	0.0	0.0	225,000	0.0	0	0.0	0	0	
324	LEGAL SERVICES												
	TOTAL	660,586		525,000			575,000		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												
***1105 *	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	0		0			35,000		0			0	
1105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	35,000	0.0	0	0.0	0	0	0
***1110 *	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	7,600		12,250			0		0			0	
46.12	DW CURRIC & INSTRUCTION	60,300		53,300			9,323		0			0	
1110	FUNCTION TOTAL	67,900	0.0	65,550	0.0	0.0	9,323	0.0	0	0.0	0	0	0
***1130 *	HIGH SCHOOL INSTRUCTION												
31.27	STAMFORD HIGH SCHOOL	8,899		0			0		0			0	
1130	FUNCTION TOTAL	8,899	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2104 *	GUIDANCE COLLEGE & CAREER												
46.21	DW CURRIC & INSTRUCTION	0		0			50,000		0			0	
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	39,040		38,000			95,585		0			0	
2105	FUNCTION TOTAL	39,040	0.0	38,000	0.0	0.0	95,585	0.0	0	0.0	0	0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		0			55,000		0			0	
2108	FUNCTION TOTAL	0	0.0	0	0.0	0.0	55,000	0.0	0	0.0	0	0	0
***2210 *	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	27,847		6,000			70,000		0			0	
49.35	ALL DISTRICT	14,040		5,000			5,000		0			0	
2210	FUNCTION TOTAL	41,887	0.0	11,000	0.0	0.0	75,000	0.0	0	0.0	0	0	0
***2300 *	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	356,267		345,000			235,000		0			0	
49.33	ALL DISTRICT	9,350		0			0		0			0	
2300	FUNCTION TOTAL	365,617	0.0	345,000	0.0	0.0	235,000	0.0	0	0.0	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
					AMOUNT	FTE	AMOUNT
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO						
32.37	WESTHILL HIGH SCHOOL	12,500		0	2,000		0
2400	FUNCTION TOTAL	12,500	0.0	0	0.0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI						
49.35	ALL DISTRICT	0		0	1,500		0
2500	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH						
49.36	ALL DISTRICT	24,431		35,000	35,000		0
2520	FUNCTION TOTAL	24,431	0.0	35,000	0.0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR						
49.39	ALL DISTRICT	13,126		18,000	18,000		0
2700	FUNCTION TOTAL	13,126	0.0	18,000	0.0	0.0	0
330	OTHER PROF AND TECH SVS						
	TOTAL	573,400		512,550	611,408		0

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										
***2600 *	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	96,867		83,215			99,145		0		0
03.31	HART MAGNET ELEM SCHOO	127,452		119,842			112,788		0		0
04.31	TOQUAM MAGNET ELEM SCH	96,181		78,390			85,501		0		0
05.31	K. T. MURPHY ELEM SCHOOL	52,313		56,845			58,214		0		0
06.31	NEWFIELD ELEM SCHOOL	82,342		79,108			73,677		0		0
07.31	NORTHEAST ELEM SCHOOL	82,249		82,737			76,406		0		0
09.31	STRAWBERRY HILL AN EXTE	38,439		85,069			67,310		0		0
10.31	ROGERS INTERNATL SCHOO	227,287		197,867			217,574		0		0
11.31	ROXBURY ELEMENTARY SCH	82,383		69,714			62,762		0		0
13.31	SPRINGDALE ELEM SCHOOL	86,700		88,874			99,145		0		0
14.31	STARK ELEMENTARY SCHOO	113,969		100,476			126,433		0		0
15.31	STILLMEADOW ELEM SCHOO	125,757		102,157			112,789		0		0
17.31	WESTOVER MAGNET ELEM S	157,488		131,805			135,529		0		0
21.31	CLOONAN MIDDLE SCHOOL	147,915		127,590			108,241		0		0
22.31	DOLAN MIDDLE SCHOOL	44,324		21,856			40,022		0		0
23.31	TURN OF RIVER MIDDLE SCH	85,516		74,013			71,858		0		0
24.31	SCOFIELD MAGNET MIDDLE S	179,227		184,381			181,008		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	179,722		135,143			108,241		0		0
31.31	STAMFORD HIGH SCHOOL	488,437		399,163			399,310		0		0
32.31	WESTHILL HIGH SCHOOL	559,329		443,011			494,816		0		0
35.31	ACAD OF INFO TECH - AITE	263,212		178,596			221,940		0		0
43.31	SPECIAL ED & PUPIL SVCS	38,875		37,030			33,655		0		0
48.31	ADULT EDUCATION BUILDING	3,311		0			0		0		0
49.31	ALL DISTRICT	37,957		35,028			31,836		0		0
2600	FUNCTION TOTAL	3,397,252	0.0	2,911,910	0.0	0.0	3,018,200	0.0	0	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,397,252		2,911,910			3,018,200		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												
412	GAS - NONHEAT												
	TOTAL	0		0			0		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												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600 *	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	4,467		5,200			5,200		0		0		
03.31	HART MAGNET ELEM SCHOO	6,236		7,320			7,320		0		0		
04.31	TOQUAM MAGNET ELEM SCH	7,376		10,400			10,400		0		0		
05.31	K. T. MURPHY ELEM SCHOOL	10,191		8,320			8,320		0		0		
06.31	NEWFIELD ELEM SCHOOL	10,390		11,648			11,648		0		0		
07.31	NORTHEAST ELEM SCHOOL	4,475		6,280			6,280		0		0		
09.31	STRAWBERRY HILL AN EXTE	2,460		7,280			7,280		0		0		
10.31	ROGERS INTERNATL SCHOO	6,549		8,112			8,112		0		0		
11.31	ROXBURY ELEMENTARY SCH	5,208		5,824			5,824		0		0		
13.31	SPRINGDALE ELEM SCHOOL	11,539		11,480			11,480		0		0		
14.31	STARK ELEMENTARY SCHOO	6,341		5,928			5,928		0		0		
15.31	STILLMEADOW ELEM SCHOO	6,990		8,840			8,840		0		0		
17.31	WESTOVER MAGNET ELEM S	10,376		11,440			11,440		0		0		
21.31	CLOONAN MIDDLE SCHOOL	6,848		7,696			7,696		0		0		
22.31	DOLAN MIDDLE SCHOOL	8,913		5,992			5,992		0		0		
23.31	TURN OF RIVER MIDDLE SCH	6,730		7,592			7,592		0		0		
24.31	SCOFIELD MAGNET MIDDLE S	5,402		6,656			6,656		0		0		
26.31	RIPPOWAM MIDDLE SCHOOL	14,888		13,352			13,352		0		0		
31.31	STAMFORD HIGH SCHOOL	17,382		22,360			22,360		0		0		
32.31	WESTHILL HIGH SCHOOL	25,099		24,440			24,440		0		0		
35.31	ACAD OF INFO TECH - AITE	7,369		7,200			7,200		0		0		
48.31	ADULT EDUCATION BUILDING	-169		0			0		0		0		
49.31	ALL DISTRICT	137,542		135,000			135,000		0		0		
2600	FUNCTION TOTAL	322,602	0.0	338,360	0.0	0.0	338,360	0.0	0	0.0	0	0	0
413	WATER												
	TOTAL	322,602		338,360			338,360		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												
***1120 *	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		2,000			2,000		0		0		0
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	19,392		22,000			22,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	18,014		29,000			29,000		0		0		0
46.15	DW CURRIC & INSTRUCTION	9,055		5,000			5,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0		0
1130	FUNCTION TOTAL	46,461	0.0	57,000	0.0	0.0	57,000	0.0	0	0.0	0	0	
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		0		0		0
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	40,759		50,000			50,000		0		0		0
2225	FUNCTION TOTAL	40,759	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	
***2300 *	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	52,307		45,957			47,587		0		0		0
2300	FUNCTION TOTAL	52,307	0.0	45,957	0.0	0.0	47,587	0.0	0	0.0	0	0	
***2520 *	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	490		2,000			2,000		0		0		0
2520	FUNCTION TOTAL	490	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	1,757,313		1,400,000			1,400,000		0		0		0
2600	FUNCTION TOTAL	1,757,313	0.0	1,400,000	0.0	0.0	1,400,000	0.0	0	0.0	0	0	
***2700 *	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,395		15,000			15,000		0		0		0
2700	FUNCTION TOTAL	4,395	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	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												
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,901,725		1,576,957			1,578,587		0		0		0

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

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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												
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	188,441		217,300			222,733		0			0	
1300	FUNCTION TOTAL	188,441	0.0	217,300	0.0	0.0	222,733	0.0	0	0.0	0	0	
***2104 *	GUIDANCE COLLEGE & CAREER												
46.21	DW CURRIC & INSTRUCTION	0		1,750			10,000		0			0	
2104	FUNCTION TOTAL	0	0.0	1,750	0.0	0.0	10,000	0.0	0	0.0	0	0	
***2210 *	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	0		4,000			5,500		0			0	
46.15	DW CURRIC & INSTRUCTION	0		4,000			4,000		0			0	
2210	FUNCTION TOTAL	0	0.0	8,000	0.0	0.0	9,500	0.0	0	0.0	0	0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,802		6,500			6,500		0			0	
2225	FUNCTION TOTAL	4,802	0.0	6,500	0.0	0.0	6,500	0.0	0	0.0	0	0	
***2400 *	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	6,160		6,000			6,000		0			0	
2400	FUNCTION TOTAL	6,160	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0	
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	26,428		60,000			60,000		0			0	
2600	FUNCTION TOTAL	26,428	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0	
440	RENTALS												
	TOTAL	333,722		522,070			529,253		0			0	

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		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												
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	76,560		150,000			150,000		0		0		0
2600	FUNCTION TOTAL	76,560	0.0	150,000	0.0	0.0	150,000	0.0	0	0.0	0	0	0
***2601 *	PLANT MANAGEMENT												
49.31	ALL DISTRICT	284,531		618,750			618,750		0		0		0
2601	FUNCTION TOTAL	284,531	0.0	618,750	0.0	0.0	618,750	0.0	0	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	361,091		768,750			768,750		0		0		0

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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												
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	220,417		150,000			155,000		0				0
2600	FUNCTION TOTAL	220,417	0.0	150,000	0.0	0.0	155,000	0.0	0	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	220,417		150,000			155,000		0				0

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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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.18	ALL DISTRICT	616,331		672,144			712,473		0		0		0
35.39	ACAD OF INFO TECH - AITE	2,972		0			0		0		0		0
49.39	ALL DISTRICT	7,967,800		8,657,298			9,348,461		0		0		0
49.41	ALL DISTRICT	3,137,051		3,615,886			3,846,501						
2700	FUNCTION TOTAL	11,724,154	0.0	12,945,328	0.0	0.0	13,907,435	0.0	0	0.0	0	0.0	0
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT												
43.39	SPECIAL ED & PUPIL SVCS	2,968,830		3,137,802			4,018,140		0		0		0
2702	FUNCTION TOTAL	2,968,830	0.0	3,137,802	0.0	0.0	4,018,140	0.0	0	0.0	0	0.0	0
***2712*	PUPIL TRANSPORT - SPED OOD												
43.39	SPECIAL ED & PUPIL SVCS	2,698,462		2,731,861			2,917,721		0		0		0
2712	FUNCTION TOTAL	2,698,462	0.0	2,731,861	0.0	0.0	2,917,721	0.0	0	0.0	0	0.0	0
510	PUPIL TRANSPORTATION TOTAL	17,391,446		18,814,991			20,843,296		0		0		0

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

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		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		0		0		0
35.39	ACAD OF INFO TECH - AITE	5,970		6,000			6,000		0		0		0
49.39	ALL DISTRICT	-655		4,000			4,000		0		0		0
2704	FUNCTION TOTAL	135,493	0.0	143,030	0.0	0.0	201,781	0.0	0	0.0	0	0.0	0
511	PUPIL TRANS/FIELD TRIPS												
	TOTAL	135,493		143,030			201,781		0		0		0

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		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												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	1,506,727		1,497,109			1,521,794		0				0
2300	FUNCTION TOTAL	1,506,727	0.0	1,497,109	0.0	0.0	1,521,794	0.0	0	0.0			0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,506,727		1,497,109			1,521,794		0				0

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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												
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	2,697		0			0		0				0
2108	FUNCTION TOTAL	2,697	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	354,368		375,000			360,000		0				0
2300	FUNCTION TOTAL	354,368	0.0	375,000	0.0	0.0	360,000	0.0	0	0.0	0	0.0	0
530	TELEPHONE												
	TOTAL	357,065		375,000			360,000		0				0

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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												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		0			0	
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	0	0.0	0	0	
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	8,252		14,000			14,000		0			0	
1130	FUNCTION TOTAL	8,252	0.0	14,000	0.0	0.0	14,000	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	107,566		112,500			105,000		0			0	
2300	FUNCTION TOTAL	107,566	0.0	112,500	0.0	0.0	105,000	0.0	0	0.0	0	0	
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	5,000		15,000			20,000		0			0	
32.37	WESTHILL HIGH SCHOOL	27,859		15,000			15,000		0			0	
2400	FUNCTION TOTAL	32,859	0.0	30,000	0.0	0.0	35,000	0.0	0	0.0	0	0	
531	POSTAGE TOTAL	148,677		156,600			154,100		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												
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	656		500			500		0				0
2210	FUNCTION TOTAL	656	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	3,649		1,500			2,000		0				0
2300	FUNCTION TOTAL	3,649	0.0	1,500	0.0	0.0	2,000	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,950		5,000			4,000		0				0
2500	FUNCTION TOTAL	3,950	0.0	5,000	0.0	0.0	4,000	0.0	0	0.0	0	0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	10,489		12,000			20,000		0				0
2510	FUNCTION TOTAL	10,489	0.0	12,000	0.0	0.0	20,000	0.0	0	0.0	0	0	0
540	ADVERTISING TOTAL	18,744		19,000			26,500		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	18,013		25,000			25,000		0				0
2500	FUNCTION TOTAL	18,013	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0			0
541	RECRUITMENT/RETENTION												
	TOTAL	18,013		25,000			25,000		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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	4,999		4,500			4,500		0		0		0
46.32	DW CURRIC & INSTRUCTION	9,303		14,000			14,000		0		0		0
1130	FUNCTION TOTAL	17,302	0.0	21,500	0.0	0.0	21,500	0.0	0	0.0	0	0.0	0
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	19,646		0			0		0		0		0
1200	FUNCTION TOTAL	19,646	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	17,143		0			2,500		0		0		0
1300	FUNCTION TOTAL	17,143	0.0	0	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	0		200			1,000		0		0		0
2106	FUNCTION TOTAL	0	0.0	200	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2300 *	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	614,972		568,525			575,000		0		0		0
2300	FUNCTION TOTAL	614,972	0.0	568,525	0.0	0.0	575,000	0.0	0	0.0	0	0.0	0
***2400 *	SUPPORT SVCS - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	0		3,000			3,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	8,974		0			0		0		0		0
2400	FUNCTION TOTAL	8,974	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2500 *	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	7,967		8,000			8,000		0		0		0
2500	FUNCTION TOTAL	7,967	0.0	8,000	0.0	0.0	8,000	0.0	0	0.0	0	0.0	0
***2510 *	CENTRAL SVCS - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	11,951		15,000			12,000		0		0		0
2510	FUNCTION TOTAL	11,951	0.0	15,000	0.0	0.0	12,000	0.0	0	0.0	0	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												
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	5,360		2,500			2,500		0				0
2520	FUNCTION TOTAL	5,360	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0			0
550	PRINTING EXPENSES												
	TOTAL	703,315		618,725			625,500		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												
***1130*	HIGH SCHOOL INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	7,800		10,000			10,000		0				0
1130	FUNCTION TOTAL	7,800	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	12,861,994		12,720,000			13,217,642		0				0
1230	FUNCTION TOTAL	12,861,994	0.0	12,720,000	0.0	0.0	13,217,642	0.0	0	0.0	0	0	0
560	TUITION TOTAL	12,869,794		12,730,000			13,227,642		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												
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	4,949		10,000			10,000		0		0		
04.01	TOQUAM MAGNET ELEM SCH	6,088		3,500			3,500		0		0		
15.01	STILLMEADOW ELEM SCHOO	0		2,500			2,500		0		0		
17.01	WESTOVER MAGNET ELEM S	0		2,350			2,350		0		0		
02.05	DAVENPORT RIDGE ELEM SC	8,639		2,000			4,000		0		0		
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		0		0		
14.05	STARK ELEMENTARY SCHOO	822		3,000			3,500		0		0		
15.05	STILLMEADOW ELEM SCHOO	4,120		2,500			2,500		0		0		
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		0		
46.16	DW CURRIC & INSTRUCTION	500		4,312			0		0		0		
11.37	ROXBURY ELEMENTARY SCH	1,726		0			0		0		0		
1110	FUNCTION TOTAL	41,540	0.0	50,562	0.0	0.0	28,610	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	5,384		3,000			3,000		0		0		
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		0		0		
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		0		0		
21.37	CLOONAN MIDDLE SCHOOL	2,550		3,000			3,000		0		0		
22.37	DOLAN MIDDLE SCHOOL	1,326		2,000			3,000		0		0		
24.37	SCOFIELD MAGNET MIDDLE S	3,640		4,000			4,000		0		0		
26.37	RIPPOWAM MIDDLE SCHOOL	91		0			5,000		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
LOC.PGR	OBJECT TITLE					AMOUNT	AMOUNT
2106	FUNCTION TOTAL	3,517	0.0	0	0.0	0.0	4,000
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	8,531		20,000		10,000	0
2108	FUNCTION TOTAL	8,531	0.0	20,000	0.0	0.0	10,000
***2210*	IMPROVE INSTRUCTION						
46.02	DW CURRIC & INSTRUCTION	0		0		5,364	0
46.07	DW CURRIC & INSTRUCTION	0		1,000		5,294	0
46.14	DW CURRIC & INSTRUCTION	0		0		5,009	0
46.32	DW CURRIC & INSTRUCTION	39,972		10,200		10,200	0
49.35	ALL DISTRICT	0		10,000		10,000	0
2210	FUNCTION TOTAL	39,972	0.0	21,200	0.0	0.0	35,867
***2220*	EDUCATIONAL MEDIA SVCS						
46.06	DW CURRIC & INSTRUCTION	0		0		1,500	0
2220	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,500
***2225*	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	18,000		13,000		13,000	0
2225	FUNCTION TOTAL	18,000	0.0	13,000	0.0	0.0	13,000
***2250*	DW - PROFESSIONAL DEVELOPMENT						
46.04	DW CURRIC & INSTRUCTION	0		0		15,000	0
2250	FUNCTION TOTAL	0	0.0	0	0.0	0.0	15,000
***2300*	SUPPORT SVCS - GNL ADMINISTRATI						
49.30	ALL DISTRICT	805		8,000		8,000	0
49.32	ALL DISTRICT	1,362		5,000		3,000	0
49.33	ALL DISTRICT	309		1,000		1,000	0
2300	FUNCTION TOTAL	2,476	0.0	14,000	0.0	0.0	12,000
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO						
05.37	K. T. MURPHY ELEM SCHOOL	0		1,000		1,000	0

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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		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	516		4,000			4,000		0		0		0
2400	FUNCTION TOTAL	699	0.0	7,000	0.0	0.0	9,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	21,967		10,000			15,000		0		0		0
2500	FUNCTION TOTAL	21,967	0.0	10,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	3,014		5,000			3,000		0		0		0
2510	FUNCTION TOTAL	3,014	0.0	5,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	13,090		15,000			15,000		0		0		0
2520	FUNCTION TOTAL	13,090	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,275		4,000			4,000		0		0		0
2600	FUNCTION TOTAL	4,275	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		1,000			1,000		0		0		0
2700	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
580	PROFESSIONAL DEVELOP.												
	TOTAL	259,969		294,320			290,477		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												
***1130 *	HIGH SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		1,000			0		0				0
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	222		1,500			1,000		0				0
1200	FUNCTION TOTAL	222	0.0	1,500	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			500		0				0
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	493		1,500			1,000		0				0
2101	FUNCTION TOTAL	493	0.0	1,500	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	2,145		1,000			1,000		0				0
2102	FUNCTION TOTAL	2,145	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2210 *	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	5,467		5,500			5,500		0				0
2210	FUNCTION TOTAL	5,467	0.0	5,500	0.0	0.0	5,500	0.0	0	0.0	0	0.0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,477		3,500			3,500		0				0
2225	FUNCTION TOTAL	3,477	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
581	IN-DISTRICT TRAVEL TOTAL	11,804		15,500			12,500		0				0

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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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		0			2,545		0			0	
32.09	WESTHILL HIGH SCHOOL	0		0			2,545		0			0	
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,090	0.0	0	0.0	0	0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	519,445		510,000			512,000		0			0	
2225	FUNCTION TOTAL	519,445	0.0	510,000	0.0	0.0	512,000	0.0	0	0.0	0	0	0
***2410 *	SUPPORT SVCES - S.B.A. NON-INSTRU												
02.17	DAVENPORT RIDGE ELEM SC	4,868		4,868			4,868		0			0	
03.17	HART MAGNET ELEM SCHOO	4,702		4,702			4,702		0			0	
04.17	TOQUAM MAGNET ELEM SCH	6,448		6,448			6,448		0			0	
05.17	K. T. MURPHY ELEM SCHOOL	4,390		4,390			4,390		0			0	
06.17	NEWFIELD ELEM SCHOOL	5,241		5,241			5,241		0			0	
07.17	NORTHEAST ELEM SCHOOL	5,565		5,565			5,565		0			0	
09.17	STRAWBERRY HILL AN EXTE	1,236		1,236			1,236		0			0	
10.17	ROGERS INTERNATL SCHOO	5,999		5,999			5,999		0			0	
11.17	ROXBURY ELEMENTARY SCH	4,867		4,867			4,867		0			0	
13.17	SPRINGDALE ELEM SCHOOL	5,253		5,253			5,253		0			0	
14.17	STARK ELEMENTARY SCHOO	5,159		5,159			5,159		0			0	
15.17	STILLMEADOW ELEM SCHOO	5,747		5,747			5,747		0			0	
17.17	WESTOVER MAGNET ELEM S	5,019		5,019			5,019		0			0	
21.17	CLOONAN MIDDLE SCHOOL	8,724		8,724			8,724		0			0	
22.17	DOLAN MIDDLE SCHOOL	8,378		8,378			8,378		0			0	
23.17	TURN OF RIVER MIDDLE SCH	8,838		9,833			9,833		0			0	
24.17	SCOFIELD MAGNET MIDDLE S	11,585		11,585			11,585		0			0	
26.17	RIPPOWAM MIDDLE SCHOOL	13,422		13,422			13,422		0			0	
31.17	STAMFORD HIGH SCHOOL	51,686		51,686			51,686		0			0	
32.17	WESTHILL HIGH SCHOOL	58,572		58,572			58,571		0			0	
35.17	ACAD OF INFO TECH - AITE	22,500		23,307			23,307		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												
2410	FUNCTION TOTAL	248,199	0.0	250,001	0.0	0.0	250,000	0.0	0	0.0	0	0.0	0
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	9,950		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	9,950	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
590	OTHER PURCHASED SERVICE TOTAL	777,594		770,001			777,090		0		0		0

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

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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		0		0		0
02.06	DAVENPORT RIDGE ELEM SC	5,808		9,730			9,730		0		0		0
03.06	HART MAGNET ELEM SCHOO	6,622		9,698			9,698		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	5,508		5,110			5,110		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	5,270		4,500			4,500		0		0		0
06.06	NEWFIELD ELEM SCHOOL	5,957		8,129			8,129		0		0		0
07.06	NORTHEAST ELEM SCHOOL	8,467		8,819			8,819		0		0		0
09.06	STRAWBERRY HILL AN EXTE	1,999		3,000			3,700		0		0		0
10.06	ROGERS INTERNATL SCHOO	8,225		11,103			11,103		0		0		0
11.06	ROXBURY ELEMENTARY SCH	8,514		9,413			9,413		0		0		0
13.06	SPRINGDALE ELEM SCHOOL	4,009		9,493			9,493		0		0		0
14.06	STARK ELEMENTARY SCHOO	8,433		8,000			8,000		0		0		0
15.06	STILLMEADOW ELEM SCHOO	8,225		8,748			8,748		0		0		0
17.06	WESTOVER MAGNET ELEM S	6,880		7,000			7,000		0		0		0
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		0		0		0
02.13	DAVENPORT RIDGE ELEM SC	1,957		2,484			2,484		0		0		0
03.13	HART MAGNET ELEM SCHOO	2,457		2,380			2,380		0		0		0
04.13	TOQUAM MAGNET ELEM SCH	2,321		2,336			2,336		0		0		0
05.13	K. T. MURPHY ELEM SCHOOL	2,161		2,000			2,000		0		0		0
06.13	NEWFIELD ELEM SCHOOL	736		500			500		0		0		0
07.13	NORTHEAST ELEM SCHOOL	3,081		2,318			2,318		0		0		0
09.13	STRAWBERRY HILL AN EXTE	1,178		2,000			2,500		0		0		0
10.13	ROGERS INTERNATL SCHOO	1,662		2,460			2,460		0		0		0
11.13	ROXBURY ELEMENTARY SCH	2,094		2,385			2,385		0		0		0
13.13	SPRINGDALE ELEM SCHOOL	553		2,553			1,000		0		0		0
14.13	STARK ELEMENTARY SCHOO	2,076		2,031			2,100		0		0		0
15.13	STILLMEADOW ELEM SCHOO	5,131		2,907			2,907		0		0		0
17.13	WESTOVER MAGNET ELEM S	2,517		2,516			2,516		0		0		0

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

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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										
24.02	SCOFIELD MAGNET MIDDLE S	3,934		3,957			3,957		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	3,797		3,980			3,980		0		0
21.06	CLOONAN MIDDLE SCHOOL	3,190		5,079			5,079		0		0
22.06	DOLAN MIDDLE SCHOOL	4,232		4,636			4,636		0		0
23.06	TURN OF RIVER MIDDLE SCH	3,241		5,710			5,710		0		0
24.06	SCOFIELD MAGNET MIDDLE S	6,367		6,549			6,549		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	2,948		3,541			3,541		0		0
21.07	CLOONAN MIDDLE SCHOOL	111		500			500		0		0
22.07	DOLAN MIDDLE SCHOOL	0		1,500			1,500		0		0
23.07	TURN OF RIVER MIDDLE SCH	168		1,000			2,000		0		0
24.07	SCOFIELD MAGNET MIDDLE S	498		2,250			2,250		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	1,288		1,400			2,400		0		0
22.09	DOLAN MIDDLE SCHOOL	0		1,000			1,000		0		0
21.11	CLOONAN MIDDLE SCHOOL	1,378		1,500			2,000		0		0
22.11	DOLAN MIDDLE SCHOOL	749		2,000			2,000		0		0
23.11	TURN OF RIVER MIDDLE SCH	4,914		5,000			5,000		0		0
24.11	SCOFIELD MAGNET MIDDLE S	1,252		1,310			1,310		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	2,301		3,275			3,275		0		0
21.12	CLOONAN MIDDLE SCHOOL	309		1,850			1,850		0		0
22.12	DOLAN MIDDLE SCHOOL	1,206		2,000			2,000		0		0
23.12	TURN OF RIVER MIDDLE SCH	5,260		5,000			5,000		0		0
24.12	SCOFIELD MAGNET MIDDLE S	635		1,000			1,000		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	2,486		3,954			3,954		0		0
46.12	DW CURRIC & INSTRUCTION	0		11,700			54,713		0		0
21.13	CLOONAN MIDDLE SCHOOL	1,595		2,100			2,100		0		0
22.13	DOLAN MIDDLE SCHOOL	0		2,311			2,311		0		0
23.13	TURN OF RIVER MIDDLE SCH	1,604		2,106			2,106		0		0
24.13	SCOFIELD MAGNET MIDDLE S	1,859		2,259			2,259		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	1,851		2,424			2,424		0		0
21.14	CLOONAN MIDDLE SCHOOL	1,048		1,530			1,530		0		0

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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		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	1,717		1,720			1,720		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	1,972		1,972			1,972		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	1,988		984			2,322		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
22.15	DOLAN MIDDLE SCHOOL	1,942		2,000			2,000		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	0		2,500			3,000		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	1,983		2,000			2,000		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	1,619		2,100			2,100		0		0		0
46.15	DW CURRIC &INSTRUCTION	52,294		63,000			92,990		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	375		2,000			2,000		0		0		0
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	1,971		2,000			2,500		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	1,004		1,000			1,000		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	63		1,500			1,500		0		0		0
46.16	DW CURRIC &INSTRUCTION	4,464		56,485			18,000		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	34		500			500		0		0		0
22.17	DOLAN MIDDLE SCHOOL	6,004		2,400			2,400		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	5,533		3,700			3,700		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	0		2,500			2,500		0		0		0
21.19	CLOONAN MIDDLE SCHOOL	1,161		1,500			1,500		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	20,277		12,000			12,000		0		0		0
10.37	ROGERS INTERNATL SCHOO	0		2,000			2,000		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	0		3,000			3,000		0		0		0
22.37	DOLAN MIDDLE SCHOOL	1,234		8,255			11,546		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	3,653		2,000			4,279		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	13,500		13,583			14,659		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	16,894		16,783			19,634		0		0		0
1120	FUNCTION TOTAL	208,168	0.0	320,519	0.0	0.0	369,372	0.0	0	0.0	0	0.0	0

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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												
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	14,152		14,193			14,193		0		0		0
32.02	WESTHILL HIGH SCHOOL	19,517		18,000			19,000		0		0		0
35.02	ACAD OF INFO TECH - AITE	5,269		5,000			5,000		0		0		0
31.06	STAMFORD HIGH SCHOOL	9,639		9,500			9,500		0		0		0
32.06	WESTHILL HIGH SCHOOL	22,325		18,174			20,000		0		0		0
31.07	STAMFORD HIGH SCHOOL	2,100		2,100			2,100		0		0		0
32.07	WESTHILL HIGH SCHOOL	5,807		7,000			7,500		0		0		0
35.07	ACAD OF INFO TECH - AITE	5,000		4,500			4,500		0		0		0
31.09	STAMFORD HIGH SCHOOL	82,834		85,000			89,250		0		0		0
32.09	WESTHILL HIGH SCHOOL	96,586		85,280			116,985		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		0		0		0
32.11	WESTHILL HIGH SCHOOL	4,383		6,000			6,000		0		0		0
31.12	STAMFORD HIGH SCHOOL	3,220		3,220			3,220		0		0		0
32.12	WESTHILL HIGH SCHOOL	14,383		8,000			10,000		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		3,000			0		0		0		0
31.13	STAMFORD HIGH SCHOOL	6,863		6,978			6,978		0		0		0
32.13	WESTHILL HIGH SCHOOL	15,059		4,000			4,000		0		0		0
35.13	ACAD OF INFO TECH - AITE	1,180		1,000			1,000		0		0		0
31.14	STAMFORD HIGH SCHOOL	5,376		4,080			4,080		0		0		0
32.14	WESTHILL HIGH SCHOOL	6,365		10,000			10,000		0		0		0
35.14	ACAD OF INFO TECH - AITE	1,798		1,798			1,798		0		0		0
31.15	STAMFORD HIGH SCHOOL	10,350		11,000			11,000		0		0		0
32.15	WESTHILL HIGH SCHOOL	12,762		12,000			12,000		0		0		0
35.15	ACAD OF INFO TECH - AITE	3,428		3,900			3,900		0		0		0
46.15	DW CURRIC &INSTRUCTION	4,777		10,000			10,000		0		0		0
31.16	STAMFORD HIGH SCHOOL	1,355		1,360			1,360		0		0		0
32.16	WESTHILL HIGH SCHOOL	3,044		4,000			4,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	5,006		5,000			5,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	11,136		13,000			13,000		0		0		0

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

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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												
1200	FUNCTION TOTAL	48,585	0.0	48,175	0.0	0.0	53,252	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		2,000			2,000		0				0
1201	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
32.22	WESTHILL HIGH SCHOOL	0		2,000			4,000		0				0
1202	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	0		1,738			1,317		0				0
03.28	HART MAGNET ELEM SCHOO	0		1,650			1,386		0				0
04.28	TOQUAM MAGNET ELEM SCH	0		2,354			2,726		0				0
05.28	K. T. MURPHY ELEM SCHOOL	0		1,694			1,478		0				0
06.28	NEWFIELD ELEM SCHOOL	0		1,672			1,617		0				0
07.28	NORTHEAST ELEM SCHOOL	0		2,354			1,984		0				0
09.28	STRAWBERRY HILL AN EXTE	0		374			308		0				0
10.28	ROGERS INTERNATL SCHOO	0		748			762		0				0
11.28	ROXBURY ELEMENTARY SCH	0		1,628			1,617		0				0
13.28	SPRINGDALE ELEM SCHOOL	0		2,002			1,779		0				0
14.28	STARK ELEMENTARY SCHOO	0		1,782			1,871		0				0
15.28	STILLMEADOW ELEM SCHOO	0		1,738			1,594		0				0
21.28	CLOONAN MIDDLE SCHOOL	0		1,166			1,502		0				0
22.28	DOLAN MIDDLE SCHOOL	0		990			1,733		0				0
23.28	TURN OF RIVER MIDDLE SCH	0		2,794			1,964		0				0
24.28	SCOFIELD MAGNET MIDDLE S	0		616			370		0				0
26.28	RIPPOWAM MIDDLE SCHOOL	0		1,122			1,617		0				0
31.28	STAMFORD HIGH SCHOOL	0		3,630			5,105		0				0
32.28	WESTHILL HIGH SCHOOL	0		7,964			8,131		0				0
35.28	ACAD OF INFO TECH - AITE	0		220			92		0				0
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	FTE	AMOUNT	FTE	AMOUNT
1250	FUNCTION TOTAL	30,274	0.0	38,236	0.0	0.0	38,953	0.0	0	0.0	0
***1251*	ESL										
17.28	WESTOVER MAGNET ELEM S	0		946			1,063		0		0
49.28	ALL DISTRICT	4,091		4,000			2,000		0		0
1251	FUNCTION TOTAL	4,091	0.0	4,946	0.0	0.0	3,063	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION										
49.26	ALL DISTRICT	0		0			10,000		0		0
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	11,077		11,145			11,145		0		0
1300	FUNCTION TOTAL	11,077	0.0	11,145	0.0	0.0	11,145	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	9,402		8,000			8,000		0		0
1400	FUNCTION TOTAL	9,402	0.0	8,000	0.0	0.0	8,000	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	24,127		27,500			20,000		0		0
2101	FUNCTION TOTAL	24,127	0.0	27,500	0.0	0.0	20,000	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	19,994		19,505			19,505		0		0
2102	FUNCTION TOTAL	19,994	0.0	19,505	0.0	0.0	19,505	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
47.21	NON-PUB/PRIVATE & PAROC	0		1,500			0		0		0
2103	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	6,010		8,000			8,160		0		0
2105	FUNCTION TOTAL	6,010	0.0	8,000	0.0	0.0	8,160	0.0	0	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												
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	76		0			500		0			0	
2106	FUNCTION TOTAL	76	0.0	0	0.0	0.0	500	0.0	0	0.0	0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	5,341		10,000			4,000		0			0	
2108	FUNCTION TOTAL	5,341	0.0	10,000	0.0	0.0	4,000	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		650			650		0			0	
46.07	DW CURRIC & INSTRUCTION	1,355		1,500			6,000		0			0	
46.13	DW CURRIC & INSTRUCTION	0		0			1,400		0			0	
46.14	DW CURRIC & INSTRUCTION	270		1,508			1,508		0			0	
46.15	DW CURRIC & INSTRUCTION	125		4,500			4,500		0			0	
46.32	DW CURRIC & INSTRUCTION	4,428		5,000			0		0			0	
49.35	ALL DISTRICT	0		1,000			1,000		0			0	
2210	FUNCTION TOTAL	6,178	0.0	14,158	0.0	0.0	15,058	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	14,780		15,000			15,000		0			0	
2225	FUNCTION TOTAL	14,780	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	74,899		150,000			175,000		0			0	
2300	FUNCTION TOTAL	74,899	0.0	150,000	0.0	0.0	175,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	15,408		10,033			15,919		0			0	
32.37	WESTHILL HIGH SCHOOL	4,829		6,000			6,136		0			0	
35.37	ACAD OF INFO TECH - AITE	7,723		11,044			7,780		0			0	
2400	FUNCTION TOTAL	27,960	0.0	27,077	0.0	0.0	29,835	0.0	0	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	16,413		35,000			35,000		0			0	

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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												
2520	FUNCTION TOTAL	16,413	0.0	35,000	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,680,849		2,337,689			2,835,749		0		0		

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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												
***2600 *	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	19,250		8,577			9,435		0		0		0
03.31	HART MAGNET ELEM SCHOO	13,428		10,270			11,297		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	14,819		9,270			10,197		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	9,927		8,500			9,350		0		0		0
06.31	NEWFIELD ELEM SCHOOL	9,892		10,000			11,000		0		0		0
07.31	NORTHEAST ELEM SCHOOL	14,996		10,000			11,000		0		0		0
09.31	STRAWBERRY HILL AN EXTE	10,922		6,500			7,150		0		0		0
10.31	ROGERS INTERNATL SCHOO	14,913		13,000			14,300		0		0		0
11.31	ROXBURY ELEMENTARY SCH	9,962		10,000			11,000		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	14,340		11,000			12,100		0		0		0
14.31	STARK ELEMENTARY SCHOO	9,384		11,000			12,100		0		0		0
15.31	STILLMEADOW ELEM SCHOO	19,819		10,000			11,000		0		0		0
17.31	WESTOVER MAGNET ELEM S	13,471		16,480			18,128		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	16,297		16,995			18,695		0		0		0
22.31	DOLAN MIDDLE SCHOOL	18,129		11,845			13,030		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	14,508		12,360			13,596		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	15,390		16,450			18,095		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	37,710		30,000			33,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	49,850		38,500			42,350		0		0		0
32.31	WESTHILL HIGH SCHOOL	42,177		48,000			52,800		0		0		0
35.31	ACAD OF INFO TECH - AITE	17,748		15,450			16,995		0		0		0
49.31	ALL DISTRICT	35,713		35,000			38,500		0		0		0
2600	FUNCTION TOTAL	422,645	0.0	359,197	0.0	0.0	395,118	0.0	0	0.0	0	0	0
613	MAINTENANCE SUPPLIES												
	TOTAL	422,645		359,197			395,118		0		0		0

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

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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												
***2600*	PLANT OPERATION/MAINTENANCE												
07.31	NORTHEAST ELEM SCHOOL	2,689		5,000			5,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	250		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	6,281		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	9,220	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
624	OIL HEAT												
	TOTAL	9,220		15,000			15,000		0		0		0

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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												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0			0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	27,653		40,000			30,000		0			0	
2600	FUNCTION TOTAL	27,653	0.0	40,000	0.0	0.0	30,000	0.0	0	0.0	0	0	
626	GASOLINE												
	TOTAL	27,653		41,000			31,000		0			0	

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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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	697,005		659,000			700,000		0		0		0
2700	FUNCTION TOTAL	697,005	0.0	659,000	0.0	0.0	700,000	0.0	0	0.0	0	0	0
629	BUS FUEL												
	TOTAL	697,005		659,000			700,000		0		0		0

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

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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		0		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	1,671		2,000			2,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	12,718		10,000			0		0		0		0
21.12	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	205		2,000			2,000		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		1,800			0		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	0		709			709		0		0		0
22.13	DOLAN MIDDLE SCHOOL	0		927			927		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	1,272		1,272			1,272		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	752		1,155			1,155		0		0		0
22.14	DOLAN MIDDLE SCHOOL	0		400			400		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
22.15	DOLAN MIDDLE SCHOOL	1,961		2,000			2,000		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	0		3,000			3,000		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		0		0		0
46.15	DW CURRIC &INSTRUCTION	48,504		139,984			79,453		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	0		3,000			3,000		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	670		2,000			2,000		0		0		0
46.16	DW CURRIC &INSTRUCTION	100,862		102,796			134,374		0		0		0
1120	FUNCTION TOTAL	180,464	0.0	296,955	0.0	0.0	258,402	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	360		400			400		0		0		0
31.07	STAMFORD HIGH SCHOOL	4,432		4,300			4,300		0		0		0
32.07	WESTHILL HIGH SCHOOL	708		2,500			2,500		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												
35.07	ACAD OF INFO TECH - AITE	5,025		3,000			3,000		0		0		0
46.07	DW CURRIC &INSTRUCTION	19,888		11,160			0		0		0		0
31.11	STAMFORD HIGH SCHOOL	5,700		5,700			5,700		0		0		0
32.11	WESTHILL HIGH SCHOOL	8,742		7,500			7,500		0		0		0
35.11	ACAD OF INFO TECH - AITE	48		2,000			2,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	66,652		50,000			0		0		0		0
31.12	STAMFORD HIGH SCHOOL	11,916		12,000			12,000		0		0		0
32.12	WESTHILL HIGH SCHOOL	-176		6,000			6,000		0		0		0
46.12	DW CURRIC &INSTRUCTION	8,148		9,900			0		0		0		0
31.13	STAMFORD HIGH SCHOOL	300		300			300		0		0		0
31.14	STAMFORD HIGH SCHOOL	600		600			600		0		0		0
31.15	STAMFORD HIGH SCHOOL	2,900		2,900			2,900		0		0		0
32.15	WESTHILL HIGH SCHOOL	4,652		3,000			3,000		0		0		0
35.15	ACAD OF INFO TECH - AITE	12,264		3,000			3,000		0		0		0
46.15	DW CURRIC &INSTRUCTION	13,700		127,700			0		0		0		0
31.16	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		0		0		0
32.16	WESTHILL HIGH SCHOOL	6,902		6,000			6,000		0		0		0
35.16	ACAD OF INFO TECH - AITE	0		0			2,000		0		0		0
46.16	DW CURRIC &INSTRUCTION	129		30,300			5,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	0		0			6,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	3,997		4,000			4,000		0		0		0
32.19	WESTHILL HIGH SCHOOL	2,899		6,000			4,344		0		0		0
32.23	WESTHILL HIGH SCHOOL	3,550		2,100			2,100		0		0		0
31.27	STAMFORD HIGH SCHOOL	0		35,000			35,000		0		0		0
35.37	ACAD OF INFO TECH - AITE	2,870		7,700			7,700		0		0		0
1130	FUNCTION TOTAL	193,206	0.0	350,060	0.0	0.0	132,344	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
31.22	STAMFORD HIGH SCHOOL	4,500		5,850			5,801		0		0		0
32.22	WESTHILL HIGH SCHOOL	246		200			0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	13,157		15,000			65,000		0		0		0

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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										
1200	FUNCTION TOTAL	17,903	0.0	21,050	0.0	0.0	70,801	0.0	0	0.0	0
***1251*	ESL										
49.28	ALL DISTRICT	1,114		2,000			2,000		0		0
1251	FUNCTION TOTAL	1,114	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0
***1252*	SIFE										
49.28	ALL DISTRICT	0		1,000			1,500		0		0
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,500	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	1,132		1,500			2,000		0		0
1300	FUNCTION TOTAL	1,132	0.0	1,500	0.0	0.0	2,000	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
47.21	NON-PUB/PRIVATE & PAROC	0		1,000			0		0		0
2103	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	556		1,500			1,530		0		0
2105	FUNCTION TOTAL	556	0.0	1,500	0.0	0.0	1,530	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.32	DW CURRIC & INSTRUCTION	250		0			0		0		0
2210	FUNCTION TOTAL	250	0.0	0	0.0	0.0	0	0.0	0	0.0	0
641	TEXTBOOKS/WORKBOOKS TOTAL	423,986		746,688			542,200		0		0

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

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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												
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	46,715		50,251			50,251		0		0		0

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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												
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	3,423		3,915			3,915		0				0
1110	FUNCTION TOTAL	3,423	0.0	3,915	0.0	0.0	3,915	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE SCHOOL	2,186		1,130			1,130		0				0
46.12	DW CURRIC & INSTRUCTION	0		10,400			0		0				0
1120	FUNCTION TOTAL	2,186	0.0	11,530	0.0	0.0	1,130	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	6,998		7,000			7,000		0				0
32.06	WESTHILL HIGH SCHOOL	165		2,500			2,500		0				0
31.09	STAMFORD HIGH SCHOOL	0		0			6,000		0				0
1130	FUNCTION TOTAL	7,163	0.0	9,500	0.0	0.0	15,500	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	44,853		46,460			45,000		0				0
1200	FUNCTION TOTAL	44,853	0.0	46,460	0.0	0.0	45,000	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		0			160,993		0				0
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	160,993	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE COLLEGE & CAREER												
46.21	DW CURRIC & INSTRUCTION	46,182		42,000			48,000		0				0
2104	FUNCTION TOTAL	46,182	0.0	42,000	0.0	0.0	48,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	0		0			7,350		0				0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	7,350	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	0		0			132,000		0				0
46.11	DW CURRIC & INSTRUCTION	13,876		14,000			14,000		0				0

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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												
46.32	DW CURRIC & INSTRUCTION	320,033		555,932			552,000		0		0		0
49.35	ALL DISTRICT	0		75,000			75,000		0		0		0
2210	FUNCTION TOTAL	333,909	0.0	644,932	0.0	0.0	773,000	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	93,238		107,000			107,000		0		0		0
2220	FUNCTION TOTAL	93,238	0.0	107,000	0.0	0.0	107,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	93,979		88,000			90,000		0		0		0
2225	FUNCTION TOTAL	93,979	0.0	88,000	0.0	0.0	90,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,865		6,000			5,000		0		0		0
2500	FUNCTION TOTAL	5,865	0.0	6,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		25,000			25,000		0		0		0
2510	FUNCTION TOTAL	20,000	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	281,725		270,000			280,000		0		0		0
2520	FUNCTION TOTAL	281,725	0.0	270,000	0.0	0.0	280,000	0.0	0	0.0	0	0.0	0
643	COMPUTER & AV MATERIALS												
	TOTAL	932,523		1,254,337			1,561,888		0		0		0

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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												
46.04	DW CURRIC & INSTRUCTION	0		0			750		0				0
2250	FUNCTION TOTAL	0	0.0	0	0.0	0.0	750	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	2,172		1,000			1,000		0				0
49.32	ALL DISTRICT	2,201		3,000			2,700		0				0
49.33	ALL DISTRICT	34,410		18,500			19,200		0				0
2300	FUNCTION TOTAL	38,783	0.0	22,500	0.0	0.0	22,900	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	447		500			500		0				0
03.37	HART MAGNET ELEM SCHOO	999		1,000			1,000		0				0
04.37	TOQUAM MAGNET ELEM SCH	2,425		2,125			2,125		0				0
05.37	K. T. MURPHY ELEM SCHOOL	2,411		2,000			2,000		0				0
06.37	NEWFIELD ELEM SCHOOL	1,139		1,500			1,500		0				0
07.37	NORTHEAST ELEM SCHOOL	878		1,000			1,000		0				0
09.37	STRAWBERRY HILL AN EXTE	5,981		7,000			7,000		0				0
10.37	ROGERS INTERNATL SCHOO	0		500			500		0				0
13.37	SPRINGDALE ELEM SCHOOL	1,525		1,500			1,500		0				0
14.37	STARK ELEMENTARY SCHOO	3,179		3,300			3,400		0				0
15.37	STILLMEADOW ELEM SCHOO	2,556		1,750			1,750		0				0
17.37	WESTOVER MAGNET ELEM S	1,521		1,600			1,600		0				0
21.37	CLOONAN MIDDLE SCHOOL	3,121		664			1,366		0				0
22.37	DOLAN MIDDLE SCHOOL	6,455		6,448			6,448		0				0
23.37	TURN OF RIVER MIDDLE SCH	7,296		6,700			6,700		0				0
32.37	WESTHILL HIGH SCHOOL	28,213		19,000			25,000		0				0
35.37	ACAD OF INFO TECH - AITE	5,595		7,066			5,944		0				0
2400	FUNCTION TOTAL	73,741	0.0	63,653	0.0	0.0	69,333	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,945		6,000			6,000		0				0

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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												
2500	FUNCTION TOTAL	5,945	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	9,478		5,000			5,000		0				0
2520	FUNCTION TOTAL	9,478	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		500			500		0				0
2600	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	2,883		0			3,000		0				0
2700	FUNCTION TOTAL	2,883	0.0	0	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
690	OFFICE SUPPLIES TOTAL	150,363		125,708			139,683		0			0	0

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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												
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	4,768		5,000			8,000		0				0
2210	FUNCTION TOTAL	4,768	0.0	5,000	0.0	0.0	8,000	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	19,345		49,500			49,500		0				0
49.33	ALL DISTRICT	5,044		6,500			5,750		0				0
2300	FUNCTION TOTAL	24,389	0.0	56,000	0.0	0.0	55,250	0.0	0	0.0	0	0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	15,040		15,300			16,000		0				0
2510	FUNCTION TOTAL	15,040	0.0	15,300	0.0	0.0	16,000	0.0	0	0.0	0	0	0
691	OTHER SUPPLIES												
	TOTAL	44,197		76,300			79,250		0				0

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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												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	919		1,000			1,000		0		0		0
09.05	STRAWBERRY HILL AN EXTE	4,759		6,000			6,000		0		0		0
14.05	STARK ELEMENTARY SCHOO	0		500			500		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	1,043		1,000			1,000		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	6,419		500			1,000		0		0		0
1110	FUNCTION TOTAL	13,140	0.0	9,000	0.0	0.0	9,500	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	0		200			200		0		0		0
46.11	DW CURRIC &INSTRUCTION	10,000		0			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	9,264		0			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		5,000			5,000		0		0		0
1120	FUNCTION TOTAL	19,264	0.0	5,200	0.0	0.0	5,200	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	175		200			200		0		0		0
32.06	WESTHILL HIGH SCHOOL	1,134		1,000			1,000		0		0		0
31.09	STAMFORD HIGH SCHOOL	19,184		32,000			35,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	30,832		37,000			37,000		0		0		0
31.11	STAMFORD HIGH SCHOOL	750		750			750		0		0		0
32.12	WESTHILL HIGH SCHOOL	1,478		1,000			1,000		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		500			500		0		0		0
31.13	STAMFORD HIGH SCHOOL	17,958		0			0		0		0		0
32.13	WESTHILL HIGH SCHOOL	6,663		2,500			2,500		0		0		0
35.13	ACAD OF INFO TECH - AITE	0		2,000			2,000		0		0		0
31.14	STAMFORD HIGH SCHOOL	0		0			15,000		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,481		1,500			1,500		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		20,000			20,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	17,602		18,000			28,000		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												
49.33	ALL DISTRICT	27,971		125,000			200,000		0		0		0
2300	FUNCTION TOTAL	27,971	0.0	125,000	0.0	0.0	200,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
21.37	CLOONAN MIDDLE SCHOOL	13,010		4,600			4,600		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	4,688		3,931			3,931		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	8,684		2,000			2,000		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	6,056		2,000			2,000		0		0		0
2400	FUNCTION TOTAL	32,438	0.0	13,531	0.0	0.0	13,531	0.0	0	0.0	0	0.0	0
730	EQUIPMENT INSTRUCTION												
	TOTAL	284,928		378,535			524,781		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												
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	20,752		21,800			21,800		0				0
1200	FUNCTION TOTAL	20,752	0.0	21,800	0.0	0.0	21,800	0.0	0	0.0	0	0	0
***2300 *	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	11,233		15,500			15,500		0				0
2300	FUNCTION TOTAL	11,233	0.0	15,500	0.0	0.0	15,500	0.0	0	0.0	0	0	0
***2500 *	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,876		8,000			8,000		0				0
2500	FUNCTION TOTAL	1,876	0.0	8,000	0.0	0.0	8,000	0.0	0	0.0	0	0	0
***2520 *	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	7,755		7,500			7,500		0				0
2520	FUNCTION TOTAL	7,755	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	0	0
***2600 *	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	105,463		50,000			50,000		0				0
2600	FUNCTION TOTAL	105,463	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2700 *	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	1,231		4,000			4,000		0				0
2700	FUNCTION TOTAL	1,231	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0	0
739	EQUIPMENT NON-INSTRUCT												
	TOTAL	148,310		106,800			106,800		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												
***1110*	ELEMENTARY INSTRUCTION												
04.37	TOQUAM MAGNET ELEM SCH	0		375			375		0			0	
1110	FUNCTION TOTAL	0	0.0	375	0.0	0.0	375	0.0	0	0.0	0	0	
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.12	DW CURRIC & INSTRUCTION	0		2,300			0		0			0	
22.13	DOLAN MIDDLE SCHOOL	0		193			193		0			0	
46.15	DW CURRIC & INSTRUCTION	0		50			0		0			0	
26.27	RIPPOWAM MIDDLE SCHOOL	10,050		9,000			10,050		0			0	
1120	FUNCTION TOTAL	10,050	0.0	11,543	0.0	0.0	10,243	0.0	0	0.0	0	0	
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	13,534		17,000			17,000		0			0	
32.09	WESTHILL HIGH SCHOOL	21,680		21,000			21,000		0			0	
31.12	STAMFORD HIGH SCHOOL	200		200			200		0			0	
31.15	STAMFORD HIGH SCHOOL	199		200			200		0			0	
46.15	DW CURRIC & INSTRUCTION	0		60			60		0			0	
31.27	STAMFORD HIGH SCHOOL	18,334		11,650			11,650		0			0	
1130	FUNCTION TOTAL	53,947	0.0	50,110	0.0	0.0	50,110	0.0	0	0.0	0	0	
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	4,628		5,000			7,650		0			0	
2102	FUNCTION TOTAL	4,628	0.0	5,000	0.0	0.0	7,650	0.0	0	0.0	0	0	
***2104*	GUIDANCE COLLEGE & CAREER												
46.21	DW CURRIC & INSTRUCTION	743		1,000			1,000		0			0	
2104	FUNCTION TOTAL	743	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	12,539		12,500			15,000		0			0	
2210	FUNCTION TOTAL	12,539	0.0	12,500	0.0	0.0	15,000	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	158		1,200			1,000		0			0	

OPERATIONS

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		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		0		0		0
2600	FUNCTION TOTAL	673	0.0	3,500	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
890	DUES AND FEES												
	TOTAL	164,214		185,569			169,919		0		0		0
TOTAL OPERATING BUDGET		269,457,795	2,091.1	272,790,679	2,107.6	2,121.1	286,515,993	0.0	0	0.0	0	0.0	0