

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
***1105 *	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	588,018	6.0	591,617	6.0	6.0	563,761	6.0	564,189	6.0	564,189
1105	FUNCTION TOTAL	588,018	6.0	591,617	6.0	6.0	563,761	6.0	564,189	6.0	564,189
***1109 *	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	133,953	1.0	93,049	1.0	1.0	72,730	1.0	72,785	1.0	72,785
03.11	HART MAGNET ELEM SCHOO	-1,933	1.0	94,450	2.0	2.0	189,859	2.0	190,003	2.0	190,003
04.11	TOQUAM MAGNET ELEM SCH	95,619	2.0	204,345	2.0	2.0	202,744	2.0	202,898	2.0	202,898
05.11	K. T. MURPHY ELEM SCHOOL	85,781	2.0	161,643	2.0	2.0	165,510	2.0	165,636	2.0	165,636
06.11	NEWFIELD ELEM SCHOOL	278,807	2.0	201,385	2.0	2.0	200,918	2.0	201,070	2.0	201,070
07.11	NORTHEAST ELEM SCHOOL	191,238	2.0	188,899	2.0	2.0	192,166	2.0	192,312	2.0	192,312
09.11	STRAWBERRY HILL AN EXTE	0	1.5	120,286	1.5	1.5	135,271	1.5	135,374	1.5	135,374
10.11	ROGERS INTERNATL SCHOO	107,680	1.0	106,353	1.0	1.0	87,234	1.0	87,300	1.0	87,300
11.11	ROXBURY ELEMENTARY SCH	255,738	2.5	253,522	2.5	2.5	249,755	2.5	249,945	2.5	249,945
13.11	SPRINGDALE ELEM SCHOOL	149,161	2.0	173,661	2.0	2.0	176,127	2.0	176,261	2.0	176,261
14.11	STARK ELEMENTARY SCHOO	185,311	2.0	184,661	2.0	2.0	192,166	2.0	192,312	2.0	192,312
15.11	STILLMEADOW ELEM SCHOO	147,240	2.0	149,390	2.0	2.0	193,449	2.0	193,596	2.0	193,596
17.11	WESTOVER MAGNET ELEM S	96,793	1.0	95,944	1.0	1.0	78,043	1.0	78,102	1.0	78,102
49.11	ALL DISTRICT	115,077	1.0	113,617	1.0	1.0	114,192	1.0	114,279	1.0	114,279
1109	FUNCTION TOTAL	1,840,465	23.0	2,141,205	24.0	24.0	2,250,164	24.0	2,251,873	24.0	2,251,873
***1110 *	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	245,701	3.0	245,759	3.0	3.0	250,352	3.0	250,542	3.0	250,542
04.01	TOQUAM MAGNET ELEM SCH	24,667		0			0		0		0
09.01	STRAWBERRY HILL AN EXTE	20,533	.5	27,047			0		0		0
10.01	ROGERS INTERNATL SCHOO	287,270	3.0	285,340	3.0	3.0	310,263	3.0	310,498	3.0	310,498
17.01	WESTOVER MAGNET ELEM S	976,290	10.0	964,760	10.0	10.0	970,696	10.0	971,433	10.0	971,433
02.02	DAVENPORT RIDGE ELEM SC	153,084	1.8	191,434	1.8	1.8	145,897	1.8	146,008	1.8	146,008
03.02	HART MAGNET ELEM SCHOO	165,113	1.9	170,979	1.9	1.9	164,576	1.9	164,701	1.9	164,701
04.02	TOQUAM MAGNET ELEM SCH	189,999	2.0	212,376	2.0	2.0	213,464	2.0	213,626	2.0	213,626
05.02	K. T. MURPHY ELEM SCHOOL	108,635	1.4	113,323	1.4	1.4	116,342	1.4	116,430	1.4	116,430

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
06.02	NEWFIELD ELEM SCHOOL	193,499	2.0	191,455	2.0	2.0	191,368	2.0	191,513	2.0	191,513
07.02	NORTHEAST ELEM SCHOOL	176,522	2.0	175,308	2.0	2.0	165,623	2.0	165,749	2.0	165,749
09.02	STRAWBERRY HILL AN EXTE	37,455	.5	38,078	.5	.5	39,022	.5	39,052	.5	39,052
10.02	ROGERS INTERNATL SCHOO	151,426	2.0	150,469	2.0	2.0	152,881	2.0	152,997	2.0	152,997
11.02	ROXBURY ELEMENTARY SCH	150,492	2.0	149,559	2.0	2.0	151,732	2.0	151,847	2.0	151,847
13.02	SPRINGDALE ELEM SCHOOL	146,269	1.8	154,135	1.8	1.8	111,764	1.8	111,849	1.8	111,849
14.02	STARK ELEMENTARY SCHOO	151,548	1.8	151,438	1.8	1.8	153,828	1.8	153,945	1.8	153,945
15.02	STILLMEADOW ELEM SCHOO	162,553	2.0	161,461	2.0	2.0	163,693	2.0	163,817	2.0	163,817
17.02	WESTOVER MAGNET ELEM S	134,128	2.0	135,464	2.0	2.0	139,018	2.0	139,123	2.0	139,123
02.05	DAVENPORT RIDGE ELEM SC	1,825,449	26.0	1,964,748	26.0	25.0	1,936,514	25.0	1,937,983	25.0	1,937,983
03.05	HART MAGNET ELEM SCHOO	2,055,997	26.0	2,083,870	26.0	27.0	2,204,501	27.0	2,206,174	26.0	2,142,567
04.05	TOQUAM MAGNET ELEM SCH	2,168,214	27.0	2,175,253	26.0	26.0	2,224,431	26.0	2,226,119	26.0	2,226,119
05.05	K. T. MURPHY ELEM SCHOOL	1,807,786	21.0	1,811,451	21.0	20.0	1,787,167	21.0	1,899,108	21.0	1,899,108
06.05	NEWFIELD ELEM SCHOOL	2,284,061	23.0	2,149,514	23.0	22.0	2,135,211	22.0	2,136,831	22.0	2,136,831
07.05	NORTHEAST ELEM SCHOOL	1,987,588	21.0	1,947,442	23.0	24.0	2,203,985	24.0	2,205,657	24.0	2,205,657
09.05	STRAWBERRY HILL AN EXTE	148,309	2.0	137,871	2.0	2.0	133,886	2.0	133,988	2.0	133,988
10.05	ROGERS INTERNATL SCHOO	1,175,547	15.0	1,271,395	15.0	15.0	1,254,497	15.0	1,255,449	15.0	1,255,449
11.05	ROXBURY ELEMENTARY SCH	1,741,589	25.5	1,952,269	25.5	23.5	1,868,691	23.5	1,870,109	23.0	1,820,618
13.05	SPRINGDALE ELEM SCHOOL	1,883,199	24.0	1,816,677	24.0	24.0	1,819,186	24.0	1,820,566	24.0	1,820,566
14.05	STARK ELEMENTARY SCHOO	2,053,950	22.0	1,982,096	22.0	22.0	1,891,013	22.0	1,892,448	22.0	1,892,448
15.05	STILLMEADOW ELEM SCHOO	2,013,100	27.0	1,995,880	27.0	26.0	1,976,370	26.0	1,977,870	26.0	1,977,870
17.05	WESTOVER MAGNET ELEM S	2,378,585	30.0	2,270,095	30.0	29.0	2,222,960	29.0	2,224,647	29.0	2,224,647
49.05	ALL DISTRICT	0		0			0		0	.1	6,360
09.07	STRAWBERRY HILL AN EXTE	0		0	.5	.5	37,805	.5	37,834	.5	37,834
02.10	DAVENPORT RIDGE ELEM SC	429,660	4.5	381,254	4.5	5.0	425,853	5.0	426,176	5.0	426,176
03.10	HART MAGNET ELEM SCHOO	436,186	5.0	459,074	5.0	5.0	473,495	5.0	473,854	5.0	473,854
04.10	TOQUAM MAGNET ELEM SCH	478,658	5.0	420,314	6.0	6.0	497,521	6.0	497,899	6.0	497,899
05.10	K. T. MURPHY ELEM SCHOOL	434,108	5.0	413,045	4.0	4.0	366,505	4.0	366,783	4.0	366,783
06.10	NEWFIELD ELEM SCHOOL	474,051	5.0	472,144	5.0	5.0	474,794	5.0	475,154	5.0	475,154
07.10	NORTHEAST ELEM SCHOOL	379,917	4.0	404,894	4.0	4.0	343,883	4.0	344,144	4.0	344,144

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request		2018-2019 Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
09.10	STRAWBERRY HILL AN EXTE	461,942	6.0	430,553	6.0	6.0	427,041	6.0	427,365	6.0	427,365
10.10	ROGERS INTERNATL SCHOO	359,817	4.0	358,271	4.0	4.0	362,703	4.0	362,978	4.0	362,978
11.10	ROXBURY ELEMENTARY SCH	453,982	5.0	387,339	5.0	5.0	411,922	5.0	412,235	5.0	412,235
13.10	SPRINGDALE ELEM SCHOOL	381,394	5.0	379,547	6.0	5.0	382,595	5.0	382,885	5.0	382,885
14.10	STARK ELEMENTARY SCHOO	398,523	4.0	347,398	5.0	5.0	409,353	5.0	409,664	5.0	409,664
15.10	STILLMEADOW ELEM SCHOO	406,986	5.0	343,614	5.0	5.0	356,935	5.0	357,206	5.0	357,206
17.10	WESTOVER MAGNET ELEM S	462,467	6.0	460,349	6.0	6.0	508,125	6.0	508,511	6.0	508,511
02.13	DAVENPORT RIDGE ELEM SC	207,251	2.6	208,387	2.6	2.6	214,892	2.6	215,055	2.6	215,055
03.13	HART MAGNET ELEM SCHOO	184,095	2.5	209,520	2.5	2.5	212,691	2.5	212,852	3.0	244,656
04.13	TOQUAM MAGNET ELEM SCH	189,081	2.4	189,489	2.4	2.4	197,785	2.4	197,935	2.6	210,656
05.13	K. T. MURPHY ELEM SCHOOL	199,491	2.0	193,673	2.0	2.0	196,275	2.0	196,424	2.0	196,424
06.13	NEWFIELD ELEM SCHOOL	261,829	2.6	258,602	2.6	2.6	261,901	2.6	262,100	2.4	249,379
07.13	NORTHEAST ELEM SCHOOL	255,008	2.5	244,128	2.5	2.5	246,150	2.5	246,337	2.5	246,337
09.13	STRAWBERRY HILL AN EXTE	53,463	.5	27,047	.5	.5	28,073	.5	28,094	.5	28,094
10.13	ROGERS INTERNATL SCHOO	251,529	2.8	250,817	2.8	2.8	263,318	2.8	263,518	2.8	263,518
11.13	ROXBURY ELEMENTARY SCH	184,693	2.4	185,818	2.4	2.4	197,419	2.4	197,569	2.4	197,569
13.13	SPRINGDALE ELEM SCHOOL	223,672	2.6	229,379	2.6	2.6	237,979	2.6	238,160	2.6	238,160
14.13	STARK ELEMENTARY SCHOO	144,184	2.2	153,394	2.2	2.2	164,426	2.2	164,551	2.6	189,994
15.13	STILLMEADOW ELEM SCHOO	239,144	2.5	245,039	2.5	2.5	247,063	2.5	247,250	2.5	247,250
17.13	WESTOVER MAGNET ELEM S	219,481	3.0	215,562	3.0	3.0	228,359	3.0	228,532	3.0	228,532
02.14	DAVENPORT RIDGE ELEM SC	178,054	2.0	176,802	2.0	2.0	180,392	2.0	180,529	2.0	180,529
03.14	HART MAGNET ELEM SCHOO	157,349	2.0	165,648	2.0	2.0	164,559	2.0	164,684	2.0	164,684
04.14	TOQUAM MAGNET ELEM SCH	191,827	2.0	189,356	2.0	2.0	194,363	2.0	194,510	2.0	194,510
05.14	K. T. MURPHY ELEM SCHOOL	215,024	2.0	212,376	2.0	2.0	213,115	2.0	213,277	2.0	213,277
06.14	NEWFIELD ELEM SCHOOL	136,421	2.0	156,409	2.0	2.0	160,317	2.0	160,439	2.0	160,439
07.14	NORTHEAST ELEM SCHOOL	215,024	2.0	212,376	2.0	2.0	213,464	2.0	213,626	2.0	213,626
09.14	STRAWBERRY HILL AN EXTE	26,731	1.0	59,001	1.0	1.0	57,210	1.0	57,253	1.0	57,253
10.14	ROGERS INTERNATL SCHOO	169,553	2.0	169,308	2.0	2.0	129,335	2.0	129,433	2.0	129,433
11.14	ROXBURY ELEMENTARY SCH	157,779	2.0	156,957	2.0	2.0	158,381	2.0	158,501	2.0	158,501
13.14	SPRINGDALE ELEM SCHOOL	174,816	2.0	174,114	2.0	2.0	182,922	2.0	183,061	2.0	183,061

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.14	STARK ELEMENTARY SCHOO	105,123	1.8	106,103	1.8	1.8	109,847	1.8	109,930	1.8	109,930
15.14	STILLMEADOW ELEM SCHOO	165,959	2.0	164,759	2.0	2.0	166,981	2.0	167,108	2.0	167,108
17.14	WESTOVER MAGNET ELEM S	163,791	2.0	163,013	2.0	2.0	165,460	2.0	165,586	2.0	165,586
07.15	NORTHEAST ELEM SCHOOL	91,114		0			0		0		0
49.32	ALL DISTRICT	13,091		0			0		0		0
1110	FUNCTION TOTAL	37,330,826	448.1	37,051,819	451.1	445.6	37,370,138	446.6	37,509,081	446.1	37,459,590
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	91,195	1.0	95,608	1.0	1.0	105,983	1.0	106,063	1.0	106,063
04.28	TOQUAM MAGNET ELEM SCH	0	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
17.28	WESTOVER MAGNET ELEM S	98,970		0			0		0		0
23.28	TURN OF RIVER MIDDLE SCH	61,073	1.0	61,446	1.0	1.0	63,446	1.0	63,494	1.0	63,494
31.28	STAMFORD HIGH SCHOOL	65,043	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
32.28	WESTHILL HIGH SCHOOL	13,895	.8	60,926	.8	.8	62,434	.8	62,481	.8	62,481
1111	FUNCTION TOTAL	330,176	4.8	393,211	4.8	4.8	409,731	4.8	410,041	4.8	410,041
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	543,610	5.5	545,103	5.5	5.5	548,732	5.5	549,148	6.0	580,952
21.02	CLOONAN MIDDLE SCHOOL	155,771	2.0	154,668	2.0	2.0	158,442	2.0	158,562	2.0	158,562
22.02	DOLAN MIDDLE SCHOOL	134,093	2.0	139,534	2.0	2.0	151,222	2.0	151,337	2.0	151,337
23.02	TURN OF RIVER MIDDLE SCH	122,099	2.0	147,459	2.0	2.0	149,649	2.0	149,763	2.0	149,763
24.02	SCOFIELD MAGNET MIDDLE S	369,301	4.5	368,741	4.5	3.5	319,908	3.5	320,151	3.0	288,347
26.02	RIPPOWAM MIDDLE SCHOOL	253,852	3.0	252,273	3.0	3.0	261,319	3.0	261,517	3.0	261,517
21.07	CLOONAN MIDDLE SCHOOL	171,885	2.0	170,841	2.0	2.0	174,588	2.0	174,720	2.0	174,720
22.07	DOLAN MIDDLE SCHOOL	126,968	1.0	96,495	1.0	1.0	84,690	1.0	84,754	1.0	84,754
23.07	TURN OF RIVER MIDDLE SCH	157,626	2.0	156,807	2.0	2.0	159,294	2.0	159,415	2.0	159,415
24.07	SCOFIELD MAGNET MIDDLE S	306,107	3.5	312,390	3.6	3.6	349,490	3.6	349,755	3.6	349,755
26.07	RIPPOWAM MIDDLE SCHOOL	325,411	4.5	346,261	4.0	4.0	313,881	4.0	314,119	4.0	314,119
21.11	CLOONAN MIDDLE SCHOOL	737,004	9.0	736,671	9.0	10.0	817,834	10.0	818,455	10.0	818,455
22.11	DOLAN MIDDLE SCHOOL	769,687	9.0	787,945	9.0	9.0	800,927	9.0	801,535	9.0	801,535
23.11	TURN OF RIVER MIDDLE SCH	845,829	9.0	840,537	9.0	9.0	823,104	9.0	823,729	9.0	823,729

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
24.11	SCOFIELD MAGNET MIDDLE S	895,377	10.0	884,279	10.0	9.0	836,160	9.0	836,794	9.0	836,794
26.11	RIPPOWAM MIDDLE SCHOOL	759,277	9.0	790,354	10.0	10.0	922,389	10.0	923,089	10.0	923,089
49.11	ALL DISTRICT	92,863	1.0	92,364	1.0	1.0	99,201	1.0	99,276	1.0	99,276
21.12	CLOONAN MIDDLE SCHOOL	630,830	8.0	632,567	8.0	8.0	651,425	8.0	651,919	8.0	651,919
22.12	DOLAN MIDDLE SCHOOL	536,885	7.5	567,731	7.5	8.0	617,600	8.0	618,069	8.0	618,069
23.12	TURN OF RIVER MIDDLE SCH	639,084	8.0	724,746	8.0	8.0	748,481	8.0	749,049	8.0	749,049
24.12	SCOFIELD MAGNET MIDDLE S	671,897	9.0	678,940	9.0	8.0	610,000	8.0	610,463	8.0	610,463
26.12	RIPPOWAM MIDDLE SCHOOL	750,210	10.5	863,502	9.5	9.5	790,491	9.5	791,091	9.5	791,091
21.13	CLOONAN MIDDLE SCHOOL	190,586	2.6	192,153	2.4	2.4	199,289	2.4	199,440	2.4	199,440
22.13	DOLAN MIDDLE SCHOOL	225,998	2.0	155,869	2.0	2.0	161,965	2.0	162,088	2.0	162,088
23.13	TURN OF RIVER MIDDLE SCH	187,557	2.7	220,864	2.7	2.7	225,745	2.7	225,916	2.7	225,916
24.13	SCOFIELD MAGNET MIDDLE S	205,071	2.0	202,532	2.2	2.2	218,291	2.2	218,457	2.2	218,457
26.13	RIPPOWAM MIDDLE SCHOOL	257,796	3.2	255,427	3.2	3.2	264,398	3.2	264,599	3.2	264,599
21.14	CLOONAN MIDDLE SCHOOL	241,687	3.0	245,167	3.0	3.0	258,327	3.0	258,523	3.0	258,523
22.14	DOLAN MIDDLE SCHOOL	269,499	3.0	276,048	3.0	3.0	278,961	3.0	279,173	3.0	279,173
23.14	TURN OF RIVER MIDDLE SCH	178,831	3.0	203,254	3.0	3.0	214,702	3.0	214,865	3.0	214,865
24.14	SCOFIELD MAGNET MIDDLE S	232,664	3.0	232,867	3.0	3.0	240,748	3.0	240,931	3.0	240,931
26.14	RIPPOWAM MIDDLE SCHOOL	360,199	3.5	323,916	3.5	3.5	289,240	3.5	289,459	3.5	289,459
21.15	CLOONAN MIDDLE SCHOOL	472,155	6.0	472,528	6.0	6.5	511,569	6.5	511,957	6.5	511,957
22.15	DOLAN MIDDLE SCHOOL	434,556	6.0	469,168	6.0	6.5	512,033	6.5	512,422	6.5	512,422
23.15	TURN OF RIVER MIDDLE SCH	448,208	6.0	477,277	6.0	6.0	490,117	6.0	490,489	6.0	490,489
24.15	SCOFIELD MAGNET MIDDLE S	545,925	7.0	485,359	7.0	6.0	435,448	6.0	435,778	6.0	435,778
26.15	RIPPOWAM MIDDLE SCHOOL	692,567	7.5	703,863	6.5	6.5	615,095	6.5	615,562	6.5	615,562
21.16	CLOONAN MIDDLE SCHOOL	561,985	6.0	559,409	6.0	6.5	596,621	6.5	597,074	6.5	597,074
22.16	DOLAN MIDDLE SCHOOL	490,265	6.0	486,875	6.0	6.5	525,953	6.5	526,352	6.5	526,352
23.16	TURN OF RIVER MIDDLE SCH	474,490	6.0	483,388	6.0	6.0	494,866	6.0	495,241	6.0	495,241
24.16	SCOFIELD MAGNET MIDDLE S	473,031	7.0	553,746	7.0	6.0	516,274	6.0	516,666	6.0	516,666
26.16	RIPPOWAM MIDDLE SCHOOL	606,405	7.5	672,481	7.0	7.0	597,671	7.0	598,124	7.0	598,124
49.16	ALL DISTRICT	99,991	1.0	98,716	1.0	1.0	99,213	1.0	99,288	1.0	99,288
21.19	CLOONAN MIDDLE SCHOOL	0		0		1.0	61,006	1.0	61,052	1.0	61,052

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
22.19	DOLAN MIDDLE SCHOOL	0		0		1.0	61,006	1.0	61,052	1.0	61,052
23.19	TURN OF RIVER MIDDLE SCH	0		0		1.0	61,006	1.0	61,052	1.0	61,052
26.27	RIPPOWAM MIDDLE SCHOOL	106,746	1.0	105,441	3.0	3.0	297,752	3.0	297,978	3.0	297,978
1120	FUNCTION TOTAL	17,751,878	217.0	18,166,556	217.1	218.6	18,616,123	218.6	18,630,248	218.6	18,630,248
***1130*	HIGH SCHOOL INSTRUCTION										
35.01	ACAD OF INFO TECH - AITE	253,183	3.0	302,530	3.0	3.0	311,110	3.0	311,346	3.0	311,346
31.02	STAMFORD HIGH SCHOOL	665,659	7.5	666,822	7.5	7.5	678,792	7.5	679,307	7.5	679,307
32.02	WESTHILL HIGH SCHOOL	569,600	7.5	607,847	7.5	7.5	624,353	7.5	624,827	8.0	674,318
35.02	ACAD OF INFO TECH - AITE	182,590	2.0	182,508	2.0	2.0	184,939	2.0	185,079	2.0	185,079
31.07	STAMFORD HIGH SCHOOL	1,124,443	11.4	1,095,730	11.4	11.4	1,080,938	11.4	1,081,758	11.4	1,081,758
32.07	WESTHILL HIGH SCHOOL	1,165,404	13.0	1,129,082	13.0	13.0	1,173,060	13.0	1,173,950	12.4	1,114,560
35.07	ACAD OF INFO TECH - AITE	147,878	1.6	146,503	2.0	2.0	165,921	2.0	166,047	2.0	166,047
31.09	STAMFORD HIGH SCHOOL	64,417	.4	50,798	.4		0		0		0
32.09	WESTHILL HIGH SCHOOL	50,921	.4	45,660	.4		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,576,341	18.0	1,509,752	18.6	19.6	1,649,132	19.6	1,650,383	19.6	1,650,383
32.11	WESTHILL HIGH SCHOOL	1,655,565	20.0	1,643,629	20.0	21.0	1,759,148	21.0	1,760,483	21.6	1,819,843
35.11	ACAD OF INFO TECH - AITE	434,389	5.0	459,977	5.0	5.0	471,460	5.0	471,818	5.0	471,818
31.12	STAMFORD HIGH SCHOOL	1,482,404	17.0	1,510,944	17.0	17.0	1,508,072	17.0	1,509,216	17.0	1,509,216
32.12	WESTHILL HIGH SCHOOL	1,646,414	18.0	1,640,576	18.0	18.0	1,654,150	18.0	1,655,405	18.0	1,655,405
35.12	ACAD OF INFO TECH - AITE	453,324	5.4	456,205	4.0	4.0	334,110	4.0	334,364	4.0	334,364
31.13	STAMFORD HIGH SCHOOL	179,502	2.0	179,302	2.0	2.0	183,092	2.0	183,231	2.0	183,231
32.13	WESTHILL HIGH SCHOOL	155,475	2.0	154,379	2.0	2.0	156,517	2.0	156,636	2.0	156,636
35.13	ACAD OF INFO TECH - AITE	171,616	2.0	171,667	2.0	2.0	174,539	2.0	174,671	2.0	174,671
31.14	STAMFORD HIGH SCHOOL	615,528	9.0	645,922	9.0	9.0	664,408	9.0	664,912	9.0	664,912
32.14	WESTHILL HIGH SCHOOL	1,097,416	12.0	1,130,451	12.0	12.0	1,162,184	12.0	1,163,066	12.0	1,163,066
35.14	ACAD OF INFO TECH - AITE	339,839	3.5	305,889	3.5	3.5	309,894	3.5	310,129	3.5	310,129
31.15	STAMFORD HIGH SCHOOL	1,576,601	18.0	1,614,287	18.0	18.0	1,642,272	18.0	1,643,518	18.0	1,643,518
32.15	WESTHILL HIGH SCHOOL	1,589,267	19.2	1,620,903	19.2	19.2	1,616,215	19.2	1,617,441	19.2	1,617,441
35.15	ACAD OF INFO TECH - AITE	433,514	5.2	435,651	5.2	5.2	414,213	5.2	414,527	5.2	414,527
31.16	STAMFORD HIGH SCHOOL	1,581,532	17.0	1,585,107	17.0	16.4	1,538,852	16.4	1,540,020	17.4	1,622,020

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
32.16	WESTHILL HIGH SCHOOL	1,568,076	18.6	1,545,890	18.6	18.0	1,497,280	18.0	1,498,416	18.0	1,498,416
35.16	ACAD OF INFO TECH - AITE	321,501	4.0	319,722	5.0	5.0	417,880	5.0	418,197	5.0	418,197
31.19	STAMFORD HIGH SCHOOL	851,396	9.6	870,308	9.6	9.6	833,089	9.6	833,721	9.6	833,721
32.19	WESTHILL HIGH SCHOOL	695,742	8.0	738,658	8.5	8.5	764,613	8.5	765,193	8.5	765,193
32.23	WESTHILL HIGH SCHOOL	288,736	3.8	269,073	3.8	3.8	276,572	3.8	276,782	3.8	276,782
31.27	STAMFORD HIGH SCHOOL	0		6,987			4,416		4,416		4,416
1130	FUNCTION TOTAL	22,938,273	264.1	23,042,759	265.2	265.2	23,251,221	265.2	23,268,859	266.7	23,400,320
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757	1.4	169,757
1131	FUNCTION TOTAL	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757	1.4	169,757
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	-1,634		25,625			25,625		25,625		25,625
02.22	DAVENPORT RIDGE ELEM SC	561,275	6.0	493,443	6.0	6.0	490,107	6.0	490,479	6.0	490,479
03.22	HART MAGNET ELEM SCHOO	336,695	3.0	244,964	2.0	2.5	219,073	2.5	219,239	2.5	219,239
04.22	TOQUAM MAGNET ELEM SCH	357,803	3.0	246,257	4.0	5.0	369,983	5.0	370,264	6.0	433,871
05.22	K. T. MURPHY ELEM SCHOOL	340,628	4.0	284,870	4.0	3.0	230,924	3.0	231,099	3.0	231,099
06.22	NEWFIELD ELEM SCHOOL	482,885	6.0	466,706	6.0	5.0	431,256	5.0	431,583	6.0	492,635
07.22	NORTHEAST ELEM SCHOOL	475,211	5.0	485,754	5.0	4.5	455,970	4.5	456,316	4.5	456,316
09.22	STRAWBERRY HILL AN EXTE	141,779	1.0	53,704	1.0	1.5	87,779	1.5	87,846	1.5	87,846
10.22	ROGERS INTERNATL SCHOO	187,188	3.0	199,923	3.0	3.0	194,066	3.0	194,213	3.0	194,213
11.22	ROXBURY ELEMENTARY SCH	540,141	3.5	368,010	3.5	4.5	408,990	4.5	409,300	4.0	359,809
12.22	CHARTER SCH FOR EXCELLE	108,289		299,466			300,000		300,000		300,000
13.22	SPRINGDALE ELEM SCHOOL	457,355	5.0	390,255	5.0	4.0	384,072	4.0	384,363	4.0	384,363
14.22	STARK ELEMENTARY SCHOO	282,905	3.0	246,131	3.0	4.0	310,677	4.0	310,913	3.0	247,306
15.22	STILLMEADOW ELEM SCHOO	546,945	8.5	679,965	8.5	7.5	638,017	7.5	638,501	7.5	638,501
17.22	WESTOVER MAGNET ELEM S	289,832	3.0	222,048	3.0	4.0	283,094	4.0	283,309	4.0	283,309
21.22	CLOONAN MIDDLE SCHOOL	558,539	6.0	577,306	6.0	6.0	562,313	6.0	562,740	6.0	562,740
22.22	DOLAN MIDDLE SCHOOL	344,005	6.0	464,778	6.0	7.0	544,890	7.0	545,303	7.0	545,303
23.22	TURN OF RIVER MIDDLE SCH	464,882	5.0	459,322	5.0	5.0	461,721	5.0	462,071	5.0	462,071

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
						AMOUNT	FTE
							AMOUNT
24.22	SCOFIELD MAGNET MIDDLE S	213,492	2.0	210,882	2.0	2.0	151,082
25.22	TRAILBLAZER CHARTER SCH	108,165		69,875			100,000
26.22	RIPPOWAM MIDDLE SCHOOL	617,334	9.0	681,018	9.0	8.0	626,349
31.22	STAMFORD HIGH SCHOOL	1,223,872	12.0	1,201,614	12.0	13.0	1,259,032
32.22	WESTHILL HIGH SCHOOL	1,130,143	13.0	1,211,381	13.0	15.0	1,354,716
35.22	ACAD OF INFO TECH - AITE	166,843	2.0	166,815	2.0	2.0	170,546
37.22	STAMFORD ACADEMY	70,293		69,875			70,000
43.22	SPECIAL ED & PUPIL SVCS	824,140	9.0	844,255	10.0	13.0	1,064,259
55.22	RIPPOWAM - PRE-K	870,090	12.0	935,502	11.0	12.0	930,154
82.22	UB CENTER SHS ADDITION	98,543	2.0	163,353	2.0	2.0	175,859
1200	FUNCTION TOTAL	11,797,638	132.0	11,763,097	132.0	139.5	12,300,554
140.5							12,391,572
140.5							12,372,654
1201	FUNCTION TOTAL	142,892	2.0	143,105	2.0	2.0	147,107
2.0							147,218
2.0							147,218
1202	FUNCTION TOTAL	81,370	1.0	81,767	1.0	1.0	84,690
1.0							84,754
1.0							84,754
1203	FUNCTION TOTAL	436,761	11.0	718,339	11.0	11.0	717,780
11.0							718,325
11.0							713,849
1250	FUNCTION TOTAL						

***1250* BILINGUAL

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
02.28	DAVENPORT RIDGE ELEM SC	21,349	.2	21,088	.2	.2	21,196	.2	21,212	.2	21,212
03.28	HART MAGNET ELEM SCHOO	57,900	1.0	78,264	1.0	1.0	78,667	1.0	78,727	1.0	78,727
04.28	TOQUAM MAGNET ELEM SCH	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
05.28	K. T. MURPHY ELEM SCHOOL	107,344	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
06.28	NEWFIELD ELEM SCHOOL	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
07.28	NORTHEAST ELEM SCHOOL	543,349	6.0	540,800	6.0	6.0	567,662	6.0	568,093	6.0	568,093
11.28	ROXBURY ELEMENTARY SCH	65,028	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
13.28	SPRINGDALE ELEM SCHOOL	107,680	2.0	170,256	2.0	1.0	106,896	1.0	106,977	1.0	106,977
14.28	STARK ELEMENTARY SCHOO	15,667	.5	30,058	.5	.5	31,117	.5	31,141	.5	31,141
15.28	STILLMEADOW ELEM SCHOO	74,910	1.0	76,157	1.0	1.0	78,043	1.0	78,102	1.0	78,102
23.28	TURN OF RIVER MIDDLE SCH	258,833	3.3	304,074	3.3	3.3	268,044	3.3	268,247	3.3	268,247
31.28	STAMFORD HIGH SCHOOL	21,584	.2	21,317	.2	.2	21,497	.2	21,513	.2	21,513
32.28	WESTHILL HIGH SCHOOL	354,431	4.0	337,446	3.5	3.5	233,545	3.5	233,722	3.5	233,722
1250	FUNCTION TOTAL	1,820,602	22.2	1,961,314	21.7	20.7	1,793,565	20.7	1,794,924	20.7	1,794,924
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	220,590	2.8	221,453	2.8	2.8	226,849	2.8	227,021	2.8	227,021
03.28	HART MAGNET ELEM SCHOO	158,201	2.0	157,261	2.0	2.0	159,526	2.0	159,647	2.0	159,647
04.28	TOQUAM MAGNET ELEM SCH	172,126	2.5	172,489	2.0	2.0	147,989	2.0	148,101	2.0	148,101
05.28	K. T. MURPHY ELEM SCHOOL	150,847	2.0	171,798	2.0	2.0	174,295	2.0	174,427	2.0	174,427
06.28	NEWFIELD ELEM SCHOOL	182,126	3.0	237,612	3.0	3.0	254,762	3.0	254,955	3.0	254,955
07.28	NORTHEAST ELEM SCHOOL	242,768	3.0	243,113	3.0	3.0	218,493	3.0	218,659	3.0	218,659
09.28	STRAWBERRY HILL AN EXTE	0	.5	34,403	.5	.5	37,805	.5	37,834	.5	37,834
10.28	ROGERS INTERNATL SCHOO	215,360	2.0	212,705	2.0	2.0	213,792	2.0	213,954	2.0	213,954
11.28	ROXBURY ELEMENTARY SCH	216,461	3.0	223,576	3.0	3.0	229,602	3.0	229,776	3.0	229,776
13.28	SPRINGDALE ELEM SCHOOL	286,003	2.0	189,811	2.0	3.0	257,890	3.0	258,086	3.0	258,086
14.28	STARK ELEMENTARY SCHOO	202,338	2.5	214,447	2.5	2.5	225,301	2.5	225,472	2.5	225,472
15.28	STILLMEADOW ELEM SCHOO	137,985	2.0	172,610	2.0	2.0	176,185	2.0	176,319	2.0	176,319
17.28	WESTOVER MAGNET ELEM S	135,680	2.0	136,146	2.0	2.0	140,197	2.0	140,303	2.0	140,303
21.28	CLOONAN MIDDLE SCHOOL	94,133	1.5	94,498	1.5	1.5	101,332	1.5	101,409	1.5	101,409
22.28	DOLAN MIDDLE SCHOOL	132,941	1.5	131,806	1.5	1.5	152,561	1.5	152,677	1.5	152,677

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
23.28	TURN OF RIVER MIDDLE SCH	165,571	2.5	167,645	3.0	4.0	262,599	4.0	262,798	3.0	199,191
24.28	SCOFIELD MAGNET MIDDLE S	69,301	1.0	68,805	1.0	1.0	73,074	1.0	73,129	1.0	73,129
26.28	RIPPOWAM MIDDLE SCHOOL	154,425	2.0	171,766	2.0	2.0	211,966	2.0	212,127	2.0	212,127
31.28	STAMFORD HIGH SCHOOL	363,315	5.4	393,802	5.4	5.9	460,051	5.9	460,400	5.9	460,400
32.28	WESTHILL HIGH SCHOOL	459,133	5.2	460,344	5.2	5.7	499,166	5.7	499,545	5.7	499,545
35.28	ACAD OF INFO TECH - AITE	24,604	.5	24,709	.5	.5	29,448	.5	29,470	.5	29,470
49.28	ALL DISTRICT	83,693	2.0	146,524	1.0	2.0	147,562	2.0	147,674	2.0	147,674
1251	FUNCTION TOTAL	3,867,601	50.9	4,047,323	49.9	53.9	4,400,445	53.9	4,403,783	52.9	4,340,176
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	129,846	1.4	132,867	1.4	1.4	82,009	1.4	82,071	1.4	82,071
1300	FUNCTION TOTAL	129,846	1.4	132,867	1.4	1.4	82,009	1.4	82,071	1.4	82,071
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	98,184		76,875			76,875		76,875		76,875
1400	FUNCTION TOTAL	98,184	0.0	76,875	0.0	0.0	76,875	0.0	76,875	0.0	76,875
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534	1.0	83,534
03.21	HART MAGNET ELEM SCHOO	65,340	1.0	65,746	1.0	1.0	67,883	1.0	67,935	1.0	67,935
04.21	TOQUAM MAGNET ELEM SCH	111,929	1.0	110,546	1.0	1.0	111,111	1.0	111,195	1.0	111,195
05.21	K. T. MURPHY ELEM SCHOOL	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534	1.0	83,534
06.21	NEWFIELD ELEM SCHOOL	92,419	1.0	96,802	1.0	1.0	59,773	1.0	59,818	1.0	59,818
07.21	NORTHEAST ELEM SCHOOL	54,521	.5	30,257	1.0	1.0	62,692	1.0	62,740	1.0	62,740
09.21	STRAWBERRY HILL AN EXTE	73,467	1.0	73,598	1.0	1.0	76,875	1.0	76,933	1.0	76,933
10.21	ROGERS INTERNATL SCHOO	107,970	1.0	106,635	1.0	1.0	62,692	1.0	62,740	1.0	62,740
11.21	ROXBURY ELEMENTARY SCH	49,934	1.0	60,515	1.0	1.0	80,874	1.0	80,935	1.5	113,362
13.21	SPRINGDALE ELEM SCHOOL	59,921	1.0	60,515	1.0	1.0	62,692	1.0	62,740	1.0	62,740
14.21	STARK ELEMENTARY SCHOO	68,045	1.0	68,363	1.0	1.0	70,486	1.0	70,539	1.0	70,539
15.21	STILLMEADOW ELEM SCHOO	57,215	1.0	57,898	1.0	1.0	60,092	1.0	60,138	1.5	92,566
17.21	WESTOVER MAGNET ELEM S	74,783	1.0	74,871	1.0	1.0	76,943	1.0	77,001	1.0	77,001
21.21	CLOONAN MIDDLE SCHOOL	92,419	1.0	96,802	1.0	1.0	107,180	1.5	148,215	1.5	148,215

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
22.21	DOLAN MIDDLE SCHOOL	74,944	1.0	77,418	1.0	1.0	80,874	1.0	80,935	1.0	80,935
23.21	TURN OF RIVER MIDDLE SCH	93,739	1.0	93,183	1.0	1.0	99,951	1.0	100,027	1.0	100,027
24.21	SCOFIELD MAGNET MIDDLE S	107,970	1.0	106,635	1.0	1.0	107,180	1.0	107,261	1.0	107,261
26.21	RIPPOWAM MIDDLE SCHOOL	69,833	1.0	65,098	1.0	1.0	67,078	1.5	108,082	1.5	108,082
31.21	STAMFORD HIGH SCHOOL	122,501	2.0	182,482	2.0	2.0	227,673	2.0	227,846	2.0	227,846
32.21	WESTHILL HIGH SCHOOL	163,954	1.5	161,903	1.5	1.5	162,724	1.5	162,847	2.0	219,197
35.21	ACAD OF INFO TECH - AITE	118,843	1.0	117,485	1.0	1.0	118,616	1.0	118,706	1.0	118,706
43.21	SPECIAL ED & PUPIL SVCS	354,926	2.5	238,270	2.5	3.5	303,869	3.5	304,100	2.0	182,895
55.21	RIPPOWAM - PRE-K	62,630	2.0	167,054	2.0	2.0	125,378	2.0	125,473	2.0	125,473
77.21	NORTHEAST SCHOOL - ASD	0	.5	30,257			0		0		0
2101	FUNCTION TOTAL	2,237,559	27.0	2,305,225	27.0	28.0	2,359,578	29.0	2,443,274	29.0	2,443,274
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	60,184	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
03.22	HART MAGNET ELEM SCHOO	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
04.22	TOQUAM MAGNET ELEM SCH	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
05.22	K. T. MURPHY ELEM SCHOOL	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937	1.0	84,937
06.22	NEWFIELD ELEM SCHOOL	58,540	1.0	58,999	1.0	1.0	61,006	1.0	61,052	.5	29,348
07.22	NORTHEAST ELEM SCHOOL	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
09.22	STRAWBERRY HILL AN EXTE	42,890	.5	42,743	.5	.5	28,148	.5	28,169	.5	28,169
10.22	ROGERS INTERNATL SCHOO	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
11.22	ROXBURY ELEMENTARY SCH	80,119	1.5	97,891	1.5	1.5	84,445	1.5	84,509	2.0	166,614
13.22	SPRINGDALE ELEM SCHOOL	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737		3,130
14.22	STARK ELEMENTARY SCHOO	46,592	1.0	56,887	1.0	1.0	69,289	1.0	69,342	1.0	69,342
15.22	STILLMEADOW ELEM SCHOO	153,921	2.0	153,925	2.0	2.0	125,582	2.0	125,677	2.0	125,677
17.22	WESTOVER MAGNET ELEM S	48,991	1.0	56,704	1.0	1.0	58,895	1.0	58,940	1.0	58,940
21.22	CLOONAN MIDDLE SCHOOL	72,243	1.0	72,404	1.0	1.0	75,678	1.0	75,735	1.0	75,735
22.22	DOLAN MIDDLE SCHOOL	67,454	1.0	76,472	1.0	1.0	56,297	1.0	56,340	1.0	56,340
23.22	TURN OF RIVER MIDDLE SCH	66,459	1.0	83,405	1.0	1.0	84,873	1.0	84,937	1.0	84,937
24.22	SCOFIELD MAGNET MIDDLE S	107,920	1.0	106,341	1.0	1.0	107,132	1.0	107,213	1.0	107,213
25.22	TRAILBLAZER CHARTER SCH	7,495		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
26.22	RIPPOWAM MIDDLE SCHOOL	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342	1.0	69,342
31.22	STAMFORD HIGH SCHOOL	85,781	1.0	85,486	1.0	2.0	151,073	2.0	151,188	2.0	151,188
32.22	WESTHILL HIGH SCHOOL	64,116	1.0	64,368	1.0	1.0	66,686	1.0	66,737	1.0	66,737
35.22	ACAD OF INFO TECH - AITE	0		0			0		0	1.0	63,607
37.22	STAMFORD ACADEMY	267		0			0		0		0
43.22	SPECIAL ED & PUPIL SVCS	152,052	1.5	142,959	1.5	1.5	151,834	1.5	151,949	2.2	250,035
47.22	NON-PUB/PRIVATE & PAROC	0		0		1.0	63,607	1.0	63,655	1.0	63,655
55.22	RIPPOWAM - PRE-K	187,404	3.0	298,241	3.0	3.0	314,232	3.0	314,470	3.3	279,991
71.22	CLOONAN SCHOOL - ASD	16,615		0			0		0		0
77.22	NORTHEAST SCHOOL - ASD	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977		0
2102	FUNCTION TOTAL	2,025,788	26.5	2,169,410	26.5	28.5	2,286,217	28.5	2,287,950	28.5	2,294,981
***2103*	SOCIAL WORK SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	107,680	1.0	106,587	1.0	1.0	107,132	1.0	107,213	1.0	107,213
03.21	HART MAGNET ELEM SCHOO	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737	1.0	66,737
04.21	TOQUAM MAGNET ELEM SCH	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737	1.0	66,737
05.21	K. T. MURPHY ELEM SCHOOL	61,406	1.0	61,939	1.0	1.0	64,089	1.0	64,138	1.0	64,138
06.21	NEWFIELD ELEM SCHOOL	64,116	1.0	64,552	1.0	1.0	56,297	1.0	56,340	1.0	56,340
07.21	NORTHEAST ELEM SCHOOL	83,074	1.0	82,868	1.0	1.0	75,678	1.0	75,735	1.0	75,735
09.21	STRAWBERRY HILL AN EXTE	0	.5	33,017	.5	.5	33,343	.5	33,368	.5	33,368
10.21	ROGERS INTERNATL SCHOO	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
11.21	ROXBURY ELEMENTARY SCH	82,402	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
13.21	SPRINGDALE ELEM SCHOOL	72,243	1.0	72,404	1.0	1.0	66,686	1.0	66,737	1.0	66,737
14.21	STARK ELEMENTARY SCHOO	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
15.21	STILLMEADOW ELEM SCHOO	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
17.21	WESTOVER MAGNET ELEM S	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977	1.0	106,977
21.21	CLOONAN MIDDLE SCHOOL	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
22.21	DOLAN MIDDLE SCHOOL	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
23.21	TURN OF RIVER MIDDLE SCH	170,353	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
24.21	SCOFIELD MAGNET MIDDLE S	110,705	1.0	109,353	1.0	1.0	109,914	1.0	109,997	1.0	109,997

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.21	SPECIAL ED & PUPIL SVCS	66,821	1.0	67,168							
2108	FUNCTION TOTAL	66,821	1.0	67,168							
***2210 *	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	111,118	1.0	110,618	1.0	1.0	94,819	1.0	94,891	1.0	94,891
49.28	ALL DISTRICT	77,783	.7	76,795	.7	.7	77,183	.7	77,242	.7	77,242
49.32	ALL DISTRICT	0	3.0	241,231		3.0	183,019	4.0	265,220	3.0	183,220
49.64	ALL DISTRICT	112,785	1.0	111,202	1.0	1.0	111,759	1.0	111,844	1.0	111,844
2210	FUNCTION TOTAL	301,686	5.7	539,846	2.7	5.7	466,780	6.7	549,197	5.7	467,197
***2220 *	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	98,195	1.0	102,438	1.0	1.0	105,983	1.0	106,063	1.0	106,063
03.06	HART MAGNET ELEM SCHOO	68,689	1.0	68,805	1.0	1.0	65,881	1.0	65,931	1.0	65,931
04.06	TOQUAM MAGNET ELEM SCH	83,074	1.0	82,868	1.0	1.0	91,722	1.0	91,792	1.0	91,792
05.06	K. T. MURPHY ELEM SCHOOL	108,767	1.0	107,413	1.0	1.0	107,960	1.0	108,042	1.0	108,042
06.06	NEWFIELD ELEM SCHOOL	68,689	1.0	68,805	1.0	1.0	71,847	1.0	71,902	1.0	71,902
07.06	NORTHEAST ELEM SCHOOL	95,524	1.0	108,385	1.0	1.0	101,784	1.0	101,861	1.0	101,861
09.06	STRAWBERRY HILL AN EXTE	47,810	.5	47,225	.5	.5	47,468	.5	47,504	.5	47,504
10.06	ROGERS INTERNATL SCHOO	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007	1.0	95,007
11.06	ROXBURY ELEMENTARY SCH	88,370	1.0	88,596	1.0	1.0	91,539	1.0	91,608	1.0	91,608
13.06	SPRINGDALE ELEM SCHOOL	73,151	1.0	73,187	1.0	1.0	75,161	1.0	75,218	1.0	75,218
14.06	STARK ELEMENTARY SCHOO	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
15.06	STILLMEADOW ELEM SCHOO	103,706	1.0	102,340	1.0	1.0	102,848	1.0	102,926	1.0	102,926
17.06	WESTOVER MAGNET ELEM S	74,910	1.0	76,157	1.0	1.0	65,881	1.0	65,931	1.0	65,931
21.06	CLOONAN MIDDLE SCHOOL	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754	1.0	84,754
22.06	DOLAN MIDDLE SCHOOL	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
23.06	TURN OF RIVER MIDDLE SCH	107,920	1.0	106,587	1.0	1.0	107,132	1.0	107,213	1.0	107,213
24.06	SCOFIELD MAGNET MIDDLE S	64,527	1.0	88,837	1.0	1.0	94,935	1.0	95,007	1.0	95,007
26.06	RIPPOWAM MIDDLE SCHOOL	41,544	1.0	63,905	1.0	1.0	75,611	1.0	75,668	1.0	75,668
31.06	STAMFORD HIGH SCHOOL	164,102	2.0	164,735	2.0	2.0	181,315	2.0	181,453	2.0	181,453
32.06	WESTHILL HIGH SCHOOL	173,104	2.0	172,180	2.0	2.0	174,863	2.0	174,996	2.0	174,996

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.06	ACAD OF INFO TECH - AITE	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342	1.0	69,342
49.06	ALL DISTRICT	112,052	1.0	110,618	1.0	1.0	111,174	1.0	111,258	1.0	111,258
2220	FUNCTION TOTAL	1,973,254	23.5	2,031,742	23.5	23.5	2,081,369	23.5	2,082,948	23.5	2,082,948
***2400*	BUILDING ADMINISTRATION										
03.37	HART MAGNET ELEM SCHOO	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
04.37	TOQUAM MAGNET ELEM SCH	102,010	1.0	101,646	1.0	1.0	89,436	1.0	89,504	1.0	89,504
05.37	K. T. MURPHY ELEM SCHOOL	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
06.37	NEWFIELD ELEM SCHOOL	113,722	1.0	112,618	1.0	1.0	112,892	1.0	112,978	1.0	112,978
07.37	NORTHEAST ELEM SCHOOL	112,485	1.0	111,502	1.0	1.0	111,681	1.0	111,766	1.0	111,766
13.37	SPRINGDALE ELEM SCHOOL	87,614	1.0	87,555	1.0	1.0	75,750	1.0	75,807	1.0	75,807
14.37	STARK ELEMENTARY SCHOO	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
15.37	STILLMEADOW ELEM SCHOO	119,910	1.0	112,618	1.0	1.0	89,436	1.0	89,504	1.0	89,504
17.37	WESTOVER MAGNET ELEM S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
21.37	CLOONAN MIDDLE SCHOOL	78,979	1.0	78,203	1.0	1.0	83,961	1.0	84,025	1.0	84,025
22.37	DOLAN MIDDLE SCHOOL	68,045	1.0	68,529	1.0	1.0	77,002	1.0	77,060	1.0	77,060
23.37	TURN OF RIVER MIDDLE SCH	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
24.37	SCOFIELD MAGNET MIDDLE S	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
26.37	RIPPOWAM MIDDLE SCHOOL	101,462	1.0	100,755	1.0	1.0	102,458	1.0	102,536	1.0	102,536
31.37	STAMFORD HIGH SCHOOL	120,792	1.0	119,145	1.0	1.0	119,725	1.0	119,816	1.0	119,816
32.37	WESTHILL HIGH SCHOOL	97,120	1.0	96,653	1.0	1.0	98,615	1.0	98,690	1.0	98,690
2400	FUNCTION TOTAL	1,602,214	16.0	1,586,113	16.0	16.0	1,564,307	16.0	1,565,496	16.0	1,565,496
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	189,088	.6	114,757	.6	.6	69,863	.6	69,922	.6	69,922
2800	FUNCTION TOTAL	189,088	0.6	114,757	0.6	0.6	69,863	0.6	69,922	0.6	69,922
101	TEACHERS SALARY										
	TOTAL	114,395,850	1,366.0	116,263,990	1,366.6	1,378.1	118,133,706	1,382.6	118,619,551	1,381.6	118,539,551

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	0		0		1.0	150,186	1.0	150,186	1.0	150,186
32.09	WESTHILL HIGH SCHOOL	0		0		1.0	150,186	1.0	150,186	1.0	150,186
1130	FUNCTION TOTAL	0	0.0	0	0.0	2.0	300,372	2.0	300,372	2.0	300,372
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	113,552	.7	116,418	.7	.7	118,914	.7	118,914	.7	118,914
1300	FUNCTION TOTAL	113,552	0.7	116,418	0.7	0.7	118,914	0.7	118,914	0.7	118,914
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	86,636	.5	89,053	.5	.5	90,798	.5	90,798	.5	90,798
2103	FUNCTION TOTAL	86,636	0.5	89,053	0.5	0.5	90,798	0.5	90,798	0.5	90,798
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	123,334	1.0	154,280	1.0	1.0	159,863	1.0	159,863	1.0	159,863
2105	FUNCTION TOTAL	123,334	1.0	154,280	1.0	1.0	159,863	1.0	159,863	1.0	159,863
***2210*	IMPROVE INSTRUCTION										
49.11	ALL DISTRICT	80,608	.5	82,656	.5	.5	84,288	.5	84,288	.5	84,288
49.12	ALL DISTRICT	69,310	.5	82,552	.5	.7	114,671	.7	114,671	.7	114,671
43.22	SPECIAL ED & PUPIL SVCS	571,597	4.0	627,525	4.0	4.0	642,466	4.0	642,466	4.0	642,466
2210	FUNCTION TOTAL	721,515	5.0	792,733	5.0	5.2	841,425	5.2	841,425	5.2	841,425
***2300*	GENERAL SUPPORT SERVICE										
49.32	ALL DISTRICT	926,561	4.0	879,664	4.0	4.0	886,954	4.0	886,954	4.0	886,954
49.33	ALL DISTRICT	156,109	2.0	384,012	2.0	2.0	386,402	2.0	386,402	2.0	386,402
2300	FUNCTION TOTAL	1,082,670	6.0	1,263,676	6.0	6.0	1,273,356	6.0	1,273,356	6.0	1,273,356
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	311,682	2.0	319,628	2.0	2.0	324,653	2.0	324,653	2.0	324,653
03.37	HART MAGNET ELEM SCHOO	315,282	2.0	323,228	2.0	2.0	329,540	2.0	329,540	2.0	329,540
04.37	TOQUAM MAGNET ELEM SCH	311,682	2.0	319,628	2.0	2.0	325,853	2.0	325,853	2.0	325,853
05.37	K. T. MURPHY ELEM SCHOOL	281,149	2.0	322,428	2.0	2.0	329,040	2.0	329,040	2.0	329,040
06.37	NEWFIELD ELEM SCHOOL	313,982	2.0	321,928	2.0	2.0	328,240	2.0	328,240	2.0	328,240

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.37	NORTHEAST ELEM SCHOOL	312,682	2.0	320,628	2.0	2.0	326,940	2.0	326,940	2.0	326,940
09.37	STRAWBERRY HILL AN EXTE	161,217	1.0	165,311	1.0	1.0	168,577	1.0	168,577	1.0	168,577
10.37	ROGERS INTERNATL SCHOO	315,982	2.0	323,928	2.0	2.0	330,240	2.0	330,240	2.0	330,240
11.37	ROXBURY ELEMENTARY SCH	314,182	2.0	322,128	2.0	2.0	328,440	2.0	328,440	2.0	328,440
13.37	SPRINGDALE ELEM SCHOOL	312,682	2.0	320,628	2.0	2.0	324,353	2.0	324,353	2.0	324,353
14.37	STARK ELEMENTARY SCHOO	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
15.37	STILLMEADOW ELEM SCHOO	317,982	2.0	324,928	2.0	2.0	327,740	2.0	327,740	2.0	327,740
17.37	WESTOVER MAGNET ELEM S	333,608	2.0	318,891	2.0	2.0	327,740	2.0	327,740	2.0	327,740
21.37	CLOONAN MIDDLE SCHOOL	313,582	2.0	321,528	2.0	2.0	327,840	2.0	327,840	2.0	327,840
22.37	DOLAN MIDDLE SCHOOL	313,982	2.0	322,428	2.0	2.0	328,740	2.0	328,740	2.0	328,740
23.37	TURN OF RIVER MIDDLE SCH	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
24.37	SCOFIELD MAGNET MIDDLE S	312,682	2.0	320,628	2.0	2.0	327,240	2.0	327,240	2.0	327,240
26.37	RIPPOWAM MIDDLE SCHOOL	312,982	2.0	320,928	2.0	2.0	320,593	2.0	320,593	2.0	320,593
31.37	STAMFORD HIGH SCHOOL	768,722	5.0	803,084	5.0	5.0	821,394	5.0	821,394	5.0	821,394
32.37	WESTHILL HIGH SCHOOL	782,486	5.0	802,384	5.0	5.0	818,194	5.0	818,194	5.0	818,194
35.37	ACAD OF INFO TECH - AITE	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
2400	FUNCTION TOTAL	7,341,594	47.0	7,553,146	47.0	47.0	7,693,177	47.0	7,693,177	47.0	7,693,177
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	123,390	.7	126,424	.7	.7	128,867	.7	128,867	.7	128,867
2800	FUNCTION TOTAL	123,390	0.7	126,424	0.7	0.7	128,867	0.7	128,867	0.7	128,867
***3700*	PRIVATE SCHOOL SERVICES										
47.21	NON-PUB/PRIVATE & PAROC	86,635	.5	89,053	.5	.5	90,798	.5	90,798	.5	90,798
3700	FUNCTION TOTAL	86,635	0.5	89,053	0.5	0.5	90,798	0.5	90,798	0.5	90,798
102	ADMIN. CERTIFIED TOTAL	9,679,326	61.4	10,184,783	61.4	63.6	10,697,570	63.6	10,697,570	63.6	10,697,570

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
49.07	ALL DISTRICT	0		0			17,272		17,272		17,272
49.11	ALL DISTRICT	21,460		30,933			40,525		40,525		40,525
49.12	ALL DISTRICT	7,614		14,167			20,172		20,172		20,172
49.15	ALL DISTRICT	518		25,037			25,420		25,420		25,420
49.16	ALL DISTRICT	11,466		14,476			14,476		14,476		14,476
1110	FUNCTION TOTAL	41,058	0.0	84,613	0.0	0.0	117,865	0.0	117,865	0.0	117,865
***1120*	MIDDLE SCHOOL INSTRUCTION										
49.11	ALL DISTRICT	15,919		9,668			22,393		22,393		22,393
49.12	ALL DISTRICT	3,600		8,705			18,095		18,095		18,095
49.15	ALL DISTRICT	28,614		38,056			49,354		49,354		49,354
49.16	ALL DISTRICT	11,106		14,993			12,246		12,246		12,246
26.27	RIPPOWAM MIDDLE SCHOOL	1,487		6,768			7,000		7,000		7,000
21.37	CLOONAN MIDDLE SCHOOL	5,269		0			5,000		5,000		5,000
22.37	DOLAN MIDDLE SCHOOL	37		1,450			1,500		1,500		1,500
23.37	TURN OF RIVER MIDDLE SCH	173		0			0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	1,265		338			1,500		1,500		1,500
1120	FUNCTION TOTAL	67,470	0.0	79,978	0.0	0.0	117,088	0.0	117,088	0.0	117,088
***1130*	HIGH SCHOOL INSTRUCTION										
49.07	ALL DISTRICT	379		14,019			28,149		28,149		28,149
49.11	ALL DISTRICT	42,174		37,245			34,745		34,745		34,745
49.12	ALL DISTRICT	24,322		25,621			18,443		18,443		18,443
49.15	ALL DISTRICT	23,736		48,169			58,794		58,794		58,794
49.16	ALL DISTRICT	9,264		20,303			20,303		20,303		20,303
31.17	STAMFORD HIGH SCHOOL	53,773		15,469			16,000		16,000		16,000
32.17	WESTHILL HIGH SCHOOL	24,234		19,336			20,000		20,000		20,000
35.17	ACAD OF INFO TECH - AITE	9,000		4,834			5,000		5,000		5,000
31.19	STAMFORD HIGH SCHOOL	0		30,938			35,000		35,000		35,000
31.27	STAMFORD HIGH SCHOOL	0		8,701			9,000		9,000		9,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	186,882	0.0	224,635	0.0	0.0	245,434
***1200*	ALL SPECIAL EDUCATION						
43.18	SPECIAL ED & PUPIL SVCS	219,904		251,373		260,000	260,000
43.22	SPECIAL ED & PUPIL SVCS	281,660		251,373		251,373	251,373
1200	FUNCTION TOTAL	501,564	0.0	502,746	0.0	0.0	511,373
***2102*	SPEECH AND HEARING SERVICES						
43.22	SPECIAL ED & PUPIL SVCS	4,883		2,900		2,900	2,900
2102	FUNCTION TOTAL	4,883	0.0	2,900	0.0	0.0	2,900
***2105*	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	380,107		404,324		404,200	404,200
2105	FUNCTION TOTAL	380,107	0.0	404,324	0.0	0.0	404,200
***2106*	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	2,801		24,654		24,654	24,654
2106	FUNCTION TOTAL	2,801	0.0	24,654	0.0	0.0	24,654
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	3,911		19,336		19,336	19,336
2108	FUNCTION TOTAL	3,911	0.0	19,336	0.0	0.0	19,336
***2210*	IMPROVE INSTRUCTION						
49.02	ALL DISTRICT	74		1,064		1,064	1,064
49.07	ALL DISTRICT	5,721		45,000		21,500	21,500
49.13	ALL DISTRICT	10,920		15,082		16,500	16,500
49.28	ALL DISTRICT	16,557		11,602		11,602	11,602
49.32	ALL DISTRICT	22,898		36,192		61,674	61,674
49.35	ALL DISTRICT	0		3,867		4,000	4,000
2210	FUNCTION TOTAL	56,170	0.0	112,807	0.0	0.0	116,340
***2220*	EDUCATIONAL MEDIA SVCS						
49.06	ALL DISTRICT	0		967		967	967

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
2220	FUNCTION TOTAL	0	0.0	967	0.0	0.0	967	0.0	967	0.0	967	0.0	967
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	606		0			0		0		0		0
2800	FUNCTION TOTAL	606	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE												
	TOTAL	1,245,452		1,456,960			1,560,157		1,560,157		1,560,157		1,560,157

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	133,316		50,000			100,000		100,000		100,000		100,000
2800	FUNCTION TOTAL	133,316	0.0	50,000	0.0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
105	CLASS COVERAGE SALARY												
	TOTAL	133,316		50,000			100,000		100,000		100,000		100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,024,386		657,600			976,321		976,321		976,321		976,321
2800	FUNCTION TOTAL	1,024,386	0.0	657,600	0.0	0.0	976,321	0.0	976,321	0.0	976,321	0.0	976,321
106	MATERNITY LEAVE SALARY												
	TOTAL	1,024,386		657,600			976,321		976,321		976,321		976,321

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	91,068		80,000			120,000		120,000		120,000		120,000
2210	FUNCTION TOTAL	91,068	0.0	80,000	0.0	0.0	120,000	0.0	120,000	0.0	120,000	0.0	120,000
108	MENTOR STIPENDS												
	TOTAL	91,068		80,000			120,000		120,000		120,000		120,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.35	ALL DISTRICT	2,337,424		2,240,000			2,480,000		2,615,000		2,615,000		
2800	FUNCTION TOTAL	2,337,424	0.0	2,240,000	0.0	0.0	2,480,000	0.0	2,615,000	0.0	2,615,000	0.0	2,615,000
109	SUBSTITUTES COVERAGE												
	TOTAL	2,366,822		2,316,378			2,574,753		2,709,753		2,709,753		2,709,753

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	962,597		974,000			974,000		974,000		974,000		974,000
2800	FUNCTION TOTAL	962,597	0.0	974,000	0.0	0.0	974,000	0.0	974,000	0.0	974,000	0.0	974,000
110	RETIREMENT												
	TOTAL	962,597		974,000			974,000		974,000		974,000		974,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	749,101		1,045,400				935,484		935,484			935,484
2800	FUNCTION TOTAL	749,101	0.0	1,045,400	0.0	0.0	935,484	0.0	935,484	0.0	935,484	0.0	935,484
111	LONG-TERM SICK LEAVE												
	TOTAL	749,101		1,045,400			935,484		935,484		935,484		935,484

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146	4.0	471,146	4.0	471,146
2300	FUNCTION TOTAL	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146	4.0	471,146	4.0	471,146
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610	1.0	121,610	1.0	121,610
2700	FUNCTION TOTAL	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610	1.0	121,610	1.0	121,610
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511	3.0	320,511	3.0	320,511
2800	FUNCTION TOTAL	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511	3.0	320,511	3.0	320,511
113	ADMIN. NON-CERTIFIED												
	TOTAL	583,438	8.0	894,222	8.0	8.0	913,267	8.0	913,267	8.0	913,267	8.0	913,267

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283	1.0	64,283	1.0	64,283
1250	FUNCTION TOTAL	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283	1.0	64,283	1.0	64,283
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684	1.4	76,684	1.4	76,684
1300	FUNCTION TOTAL	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684	1.4	76,684	1.4	76,684
***2103 *	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	60,941	1.0	62,076	1.0	1.0	64,383	1.0	64,383	1.0	64,383	1.0	64,383
2103	FUNCTION TOTAL	60,941	1.0	62,076	1.0	1.0	64,383	1.0	64,383	1.0	64,383	1.0	64,383
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	63,935	1.0	65,123	1.0	1.0	67,569	1.0	67,569	1.0	67,569	1.0	67,569
2106	FUNCTION TOTAL	63,935	1.0	65,123	1.0	1.0	67,569	1.0	67,569	1.0	67,569	1.0	67,569
***2210 *	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	123,614	2.0	131,341	2.0	2.0	127,247	2.0	127,247	2.0	127,247	2.0	127,247
49.32	ALL DISTRICT	285,126	4.0	291,247	4.0	4.5	342,776	4.5	342,776	4.5	342,776	4.5	342,776
2210	FUNCTION TOTAL	408,740	6.0	422,588	6.0	6.5	470,023	6.5	470,023	6.5	470,023	6.5	470,023
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,622,198		1,663,750			1,696,515		1,696,515		1,696,515		1,696,515
2225	FUNCTION TOTAL	1,622,198	0.0	1,663,750	0.0	0.0	1,696,515	0.0	1,696,515	0.0	1,696,515	0.0	1,696,515
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690	5.0	404,690	5.0	404,690
2300	FUNCTION TOTAL	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690	5.0	404,690	5.0	404,690
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	73,028	1.0	74,011	1.0	1.0	77,140	1.0	77,140	1.0	77,140	1.0	77,140
2301	FUNCTION TOTAL	73,028	1.0	74,011	1.0	1.0	77,140	1.0	77,140	1.0	77,140	1.0	77,140
***2400 *	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM SC	106,061	2.0	108,145	2.0	2.0	112,182	2.0	112,182	2.0	112,182	2.0	112,182

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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										
03.37	HART MAGNET ELEM SCHOO	100,722	2.0	103,852	2.0	2.0	109,172	2.0	109,172	2.0	109,172
04.37	TOQUAM MAGNET ELEM SCH	106,433	2.0	108,595	2.0	2.0	112,632	2.0	112,632	2.0	112,632
05.37	K. T. MURPHY ELEM SCHOOL	100,662	2.0	103,652	2.0	2.0	110,456	2.0	110,456	2.0	110,456
06.37	NEWFIELD ELEM SCHOOL	105,144	2.0	108,495	2.0	2.0	112,182	2.0	112,182	2.0	112,182
07.37	NORTHEAST ELEM SCHOOL	79,854	2.0	93,570	2.0	2.0	105,674	2.0	105,674	2.0	105,674
09.37	STRAWBERRY HILL AN EXTE	93,078	2.0	100,533	2.0	2.0	106,024	2.0	106,024	2.0	106,024
10.37	ROGERS INTERNATL SCHOO	109,655	2.0	112,134	2.0	2.0	116,315	2.0	116,315	2.0	116,315
11.37	ROXBURY ELEMENTARY SCH	111,383	2.0	115,623	2.0	2.0	120,049	2.0	120,049	2.0	120,049
13.37	SPRINGDALE ELEM SCHOOL	89,885	2.0	98,947	2.0	2.0	105,552	2.0	105,552	2.0	105,552
14.37	STARK ELEMENTARY SCHOO	98,354	2.0	103,652	2.0	2.0	108,972	2.0	108,972	2.0	108,972
15.37	STILLMEADOW ELEM SCHOO	76,417	2.0	100,983	2.0	2.0	111,982	2.0	111,982	2.0	111,982
17.37	WESTOVER MAGNET ELEM S	106,327	2.0	108,295	2.0	2.0	112,432	2.0	112,432	2.0	112,432
21.37	CLOONAN MIDDLE SCHOOL	98,036	2.0	101,836	2.0	2.0	106,324	2.0	106,324	2.0	106,324
22.37	DOLAN MIDDLE SCHOOL	92,035	2.0	98,947	2.0	2.0	105,552	2.0	105,552	2.0	105,552
23.37	TURN OF RIVER MIDDLE SCH	94,809	2.0	100,983	2.0	2.0	106,224	2.0	106,224	2.0	106,224
24.37	SCOFIELD MAGNET MIDDLE S	96,156	2.0	100,883	2.0	2.0	104,658	2.0	104,658	2.0	104,658
26.37	RIPPOWAM MIDDLE SCHOOL	110,004	2.0	113,510	2.0	2.0	119,153	2.0	119,153	2.0	119,153
31.37	STAMFORD HIGH SCHOOL	320,543	6.0	331,721	6.0	6.0	346,855	6.0	346,855	6.0	346,855
32.37	WESTHILL HIGH SCHOOL	321,654	6.0	334,772	6.0	6.0	348,531	6.0	348,531	6.0	348,531
35.37	ACAD OF INFO TECH - AITE	113,865	2.0	115,973	2.0	2.0	120,299	2.0	120,299	2.0	120,299
2400	FUNCTION TOTAL	2,531,077	50.0	2,665,101	50.0	50.0	2,801,220	50.0	2,801,220	50.0	2,801,220
***2600 *	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579	1.5	97,579
2600	FUNCTION TOTAL	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579	1.5	97,579
***2700 *	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913	1.0	81,913
2700	FUNCTION TOTAL	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913	1.0	81,913
***2800 *	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	337,444	6.0	378,624	6.0	6.0	400,375	6.0	400,375	6.0	400,375

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.36	ALL DISTRICT	368,839	5.0	380,402	5.0	5.0	404,239	5.0	404,239	5.0	404,239	5.0	404,239
2800	FUNCTION TOTAL	706,283	11.0	759,026	11.0	11.0	804,614	11.0	804,614	11.0	804,614	11.0	804,614
114	CLERICAL/TECHNICAL TOTAL	6,180,395	79.9	6,410,146	79.9	80.4	6,706,613	80.4	6,706,613	80.4	6,706,613	80.4	6,706,613

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	184,251		214,425			215,000		215,000		215,000
02.22	DAVENPORT RIDGE ELEM SC	264,455	8.0	242,475	7.0	7.0	210,696	7.0	210,696	7.0	208,794
03.22	HART MAGNET ELEM SCHOO	128,354	4.0	129,965	7.0	7.0	210,048	7.0	210,048	7.0	208,152
04.22	TOQUAM MAGNET ELEM SCH	176,773	5.0	168,754	7.0	7.0	208,046	7.0	208,046	7.0	206,168
05.22	K. T. MURPHY ELEM SCHOOL	86,125	3.0	91,801	4.0	4.0	112,357	4.0	112,357	4.0	111,343
06.22	NEWFIELD ELEM SCHOOL	317,957	10.0	318,061	11.0	11.0	361,940	11.0	361,940	11.0	358,592
07.22	NORTHEAST ELEM SCHOOL	91,940	3.0	99,786	6.0	6.0	168,865	6.0	168,865	6.0	167,340
09.22	STRAWBERRY HILL AN EXTE	0	1.0	27,757	2.0	2.0	58,479	2.0	58,479	2.0	57,951
10.22	ROGERS INTERNATL SCHOO	86,153	3.0	91,423	3.0	3.0	93,137	3.0	93,137	3.0	92,296
11.22	ROXBURY ELEMENTARY SCH	294,958	10.0	297,964	12.0	12.0	337,732	12.0	337,732	12.0	334,675
13.22	SPRINGDALE ELEM SCHOOL	141,487	5.0	145,707	5.0	5.0	156,804	5.0	156,804	5.0	155,388
14.22	STARK ELEMENTARY SCHOO	207,918	7.0	218,811	7.0	7.0	212,932	7.0	212,932	7.0	211,010
15.22	STILLMEADOW ELEM SCHOO	671,323	25.0	720,970	33.0	33.0	950,028	33.0	950,028	33.0	941,451
17.22	WESTOVER MAGNET ELEM S	232,738	7.0	222,258	15.0	15.0	400,615	15.0	400,615	15.0	396,498
21.22	CLOONAN MIDDLE SCHOOL	159,486	5.0	162,252	8.0	8.0	275,768	8.0	275,768	8.0	273,278
22.22	DOLAN MIDDLE SCHOOL	138,696	5.0	151,472	5.0	5.0	150,188	5.0	150,188	5.0	148,832
23.22	TURN OF RIVER MIDDLE SCH	110,172	4.0	123,028	6.0	6.0	159,242	6.0	159,242	6.0	157,804
24.22	SCOFIELD MAGNET MIDDLE S	66,909	2.0	67,986	1.0	1.0	34,837	1.0	34,837	1.0	34,522
26.22	RIPPOWAM MIDDLE SCHOOL	143,518	6.0	189,615	10.0	10.0	286,855	10.0	286,855	10.0	284,265
31.22	STAMFORD HIGH SCHOOL	272,190	10.0	310,028	8.0	8.0	268,849	8.0	268,849	8.0	266,422
32.22	WESTHILL HIGH SCHOOL	499,046	16.0	513,753	15.0	15.0	457,351	15.0	457,351	15.0	453,222
35.22	ACAD OF INFO TECH - AITE	50,258	2.0	60,125	5.0	5.0	140,403	5.0	140,403	5.0	139,135
43.22	SPECIAL ED & PUPIL SVCS	1,920	24.0	507,859	1.0	1.0	21,418	1.0	21,418	1.0	21,225
55.22	RIPPOWAM - PRE-K	848,041	26.0	746,745	27.0	27.0	766,752	27.0	766,752	27.0	758,330
82.22	UB CENTER SHS ADDITION	229,578	8.0	251,369	9.0	9.0	271,515	9.0	271,515	9.0	269,064
1200	FUNCTION TOTAL	5,404,246	199.0	6,074,389	214.0	214.0	6,529,857	214.0	6,529,857	214.0	6,470,757
***1201 *	VISION PROGRAM										
10.22	ROGERS INTERNATL SCHOO	85,861	4.0	116,204	1.0	1.0	31,265	1.0	31,265	1.0	30,983
31.22	STAMFORD HIGH SCHOOL	61,478	2.0	64,242	1.0	1.0	23,225	1.0	23,225	1.0	23,015
35.22	ACAD OF INFO TECH - AITE	7,409		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1201	FUNCTION TOTAL	154,748	6.0	180,446	2.0	2.0	54,490	2.0	54,490	2.0	53,998
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	34,159	1.0	33,993	1.0	1.0	34,937	1.0	34,937	1.0	34,622
1202	FUNCTION TOTAL	34,159	1.0	33,993	1.0	1.0	34,937	1.0	34,937	1.0	34,622
***1203*	ASD										
61.22	ROXBURY SCHOOL - ASD	149,568	6.0	165,572	7.0	7.0	192,483	7.0	192,483	7.0	190,745
67.22	WESTOVER SCHOOL - ASD	0		0	4.0	4.0	94,080	4.0	94,080	4.0	93,231
71.22	CLOONAN SCHOOL - ASD	185,496	5.0	170,715	2.0	2.0	69,774	2.0	69,774	2.0	69,144
73.22	TURN OF RIVER - ASD	0		0	2.0	2.0	57,615	2.0	57,615	2.0	57,095
77.22	NORTHEAST SCHOOL - ASD	257,238	10.0	277,832	13.0	13.0	323,549	13.0	323,549	13.0	320,628
81.22	STAMFORD HIGH - ASD	145,246	5.0	151,935	5.0	5.0	170,713	5.0	170,713	5.0	169,172
83.22	WESTHILL HIGH - ASD	0		0	2.0	2.0	70,343	2.0	70,343	2.0	69,708
1203	FUNCTION TOTAL	737,548	26.0	766,054	35.0	35.0	978,557	35.0	978,557	35.0	969,723
***1250*	BILINGUAL										
07.28	NORTHEAST ELEM SCHOOL	51,027	2.0	57,871	2.0	2.0	59,664	2.0	59,664	2.0	59,125
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	21,161	1.0	1.0	21,418	1.0	21,418	1.0	21,225
31.28	STAMFORD HIGH SCHOOL	33,644	1.0	33,993	1.0	1.0	34,837	1.0	34,837	1.0	34,522
49.28	ALL DISTRICT	35,534	2.0	52,962	2.0	2.0	52,066	2.0	52,066	2.0	51,596
1250	FUNCTION TOTAL	120,205	6.0	165,987	6.0	6.0	167,985	6.0	167,985	6.0	166,468
***1251*	ESL										
23.28	TURN OF RIVER MIDDLE SCH	0		0		1.0	34,837	1.0	34,837	1.0	34,522
1251	FUNCTION TOTAL	0	0.0	0	0.0	1.0	34,837	1.0	34,837	1.0	34,522
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	25,091	1.0	28,323							0
1300	FUNCTION TOTAL	25,091	1.0	28,323							0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	15,799		15,334			15,375		15,375		15,375

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1400	FUNCTION TOTAL	15,799	0.0	15,334	0.0	0.0	15,375	0.0	15,375	0.0	15,375
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	34,011	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
03.06	HART MAGNET ELEM SCHOO	33,371	1.0	34,093	1.0	1.0	21,418	1.0	21,418	1.0	21,225
04.06	TOQUAM MAGNET ELEM SCH	33,434	1.0	33,993	1.0	1.0	21,418	1.0	21,418	1.0	21,225
05.06	K. T. MURPHY ELEM SCHOOL	33,634	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
06.06	NEWFIELD ELEM SCHOOL	33,627	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
07.06	NORTHEAST ELEM SCHOOL	65,492	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
09.06	STRAWBERRY HILL AN EXTE	0	1.0	22,717	1.0	1.0	21,418	1.0	21,418	1.0	21,225
10.06	ROGERS INTERNATL SCHOO	32,837	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
11.06	ROXBURY ELEMENTARY SCH	33,563	1.0	33,993	1.0	1.0	21,418	1.0	21,418	1.0	21,225
13.06	SPRINGDALE ELEM SCHOOL	32,848	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
14.06	STARK ELEMENTARY SCHOO	27,831	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
15.06	STILLMEADOW ELEM SCHOO	34,075	1.0	34,645	1.0	1.0	21,418	1.0	21,418	1.0	21,225
17.06	WESTOVER MAGNET ELEM S	19,012	1.0	20,751	1.0	1.0	21,418	1.0	21,418	1.0	21,225
21.06	CLOONAN MIDDLE SCHOOL	30,517	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
22.06	DOLAN MIDDLE SCHOOL	33,675	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
23.06	TURN OF RIVER MIDDLE SCH	30,119	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
24.06	SCOFIELD MAGNET MIDDLE S	21,917	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
26.06	RIPPOWAM MIDDLE SCHOOL	40,599	1.0	34,093	1.0	1.0	21,418	1.0	21,418	1.0	21,225
31.06	STAMFORD HIGH SCHOOL	66,004	2.0	66,533	2.0	1.0	21,418	2.0	60,461	2.0	59,915
32.06	WESTHILL HIGH SCHOOL	59,928	2.0	62,316	2.0	1.0	21,418	2.0	60,461	2.0	59,915
35.06	ACAD OF INFO TECH - AITE	25,498	1.0	28,322	1.0	1.0	21,418	1.0	21,418	1.0	21,225
2220	FUNCTION TOTAL	721,992	23.0	738,004	23.0	21.0	449,778	23.0	527,864	23.0	523,105
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	35,423	1.0	34,093	1.0	1.0	34,937	1.0	34,937	1.0	34,622
2800	FUNCTION TOTAL	35,423	1.0	34,093	1.0	1.0	34,937	1.0	34,937	1.0	34,622

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	9,547,805	342.0	10,523,132	363.0	362.0	10,998,147	364.0	11,076,233	364.0	10,976,233		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	232,853	4.0	240,863	4.0	4.0	262,707	4.0	262,707	4.0	254,284
03.31	HART MAGNET ELEM SCHOO	241,009	4.0	261,652	4.0	4.0	256,067	4.0	256,067	4.0	247,857
04.31	TOQUAM MAGNET ELEM SCH	298,477	5.0	313,769	5.0	5.0	327,336	5.0	327,336	5.0	316,848
05.31	K. T. MURPHY ELEM SCHOOL	245,425	4.0	255,924	4.0	4.0	265,107	4.0	265,107	4.0	256,607
06.31	NEWFIELD ELEM SCHOOL	240,301	4.0	322,785	4.0	4.0	263,556	4.0	263,556	4.0	255,106
07.31	NORTHEAST ELEM SCHOOL	310,876	5.0	320,800	5.0	5.0	331,890	5.0	331,890	5.0	321,249
09.31	STRAWBERRY HILL AN EXTE	137,508	3.0	191,026	3.0	4.0	256,225	4.0	256,225	4.0	248,010
10.31	ROGERS INTERNATL SCHOO	241,775	4.0	186,540	4.0	4.0	263,798	4.0	263,798	4.0	255,340
11.31	ROXBURY ELEMENTARY SCH	298,835	5.0	314,949	5.0	5.0	314,841	5.0	314,841	5.0	304,746
13.31	SPRINGDALE ELEM SCHOOL	270,820	4.0	254,124	4.0	4.0	264,444	4.0	264,444	4.0	255,965
14.31	STARK ELEMENTARY SCHOO	292,571	5.0	320,797	5.0	5.0	331,746	5.0	331,746	5.0	321,109
15.31	STILLMEADOW ELEM SCHOO	245,613	4.0	255,204	4.0	4.0	264,050	4.0	264,050	4.0	255,584
17.31	WESTOVER MAGNET ELEM S	325,288	5.0	329,130	5.0	4.0	264,228	4.0	264,228	4.0	255,756
21.31	CLOONAN MIDDLE SCHOOL	410,868	7.0	435,836	7.0	7.0	445,493	7.0	445,493	7.0	431,209
22.31	DOLAN MIDDLE SCHOOL	361,873	6.0	376,921	6.0	6.0	390,616	6.0	390,616	6.0	378,092
23.31	TURN OF RIVER MIDDLE SCH	362,806	6.0	376,986	6.0	6.0	389,561	6.0	389,561	6.0	377,071
24.31	SCOFIELD MAGNET MIDDLE S	190,049	4.0	234,671	4.0	4.0	247,546	4.0	247,546	4.0	239,606
26.31	RIPPOWAM MIDDLE SCHOOL	626,119	10.0	642,190	10.0	10.0	659,549	10.0	659,549	10.0	638,402
31.31	STAMFORD HIGH SCHOOL	772,048	14.0	826,276	14.0	14.0	863,316	14.0	863,316	14.0	835,636
32.31	WESTHILL HIGH SCHOOL	842,361	14.0	858,849	14.0	14.0	888,910	14.0	888,910	14.0	860,409
35.31	ACAD OF INFO TECH - AITE	241,906	4.0	231,968	4.0	4.0	246,390	4.0	246,390	4.0	238,490
49.31	ALL DISTRICT	2,521,150	32.0	2,599,485	32.0	32.0	2,572,738	32.0	2,572,738	32.0	2,572,738
2600	FUNCTION TOTAL	9,710,531	153.0	10,150,745	153.0	153.0	10,370,114	153.0	10,370,114	153.0	10,120,114
116	CUSTODIAL/MECH. SALARY TOTAL	9,710,531	153.0	10,150,745	153.0	153.0	10,370,114	153.0	10,370,114	153.0	10,120,114

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1200*	ALL SPECIAL EDUCATION											
43.22	SPECIAL ED & PUPIL SVCS	196,347		250,000			250,000		250,000		250,000	
1200	FUNCTION TOTAL	196,347	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	250,000	
***1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	7,563		7,563			12,683		12,683		12,683	
1300	FUNCTION TOTAL	7,563	0.0	7,563	0.0	0.0	12,683	0.0	12,683	0.0	12,683	
***1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	76,689		69,700			69,700		69,700		69,700	
1400	FUNCTION TOTAL	76,689	0.0	69,700	0.0	0.0	69,700	0.0	69,700	0.0	69,700	
***2105*	OTHER PUPIL PERSON. SERVICES											
43.29	SPECIAL ED & PUPIL SVCS	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657	
2105	FUNCTION TOTAL	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657	
***2106*	OFFICE OF FAMILY ENGAGEMENT											
43.21	SPECIAL ED & PUPIL SVCS	40,382	.5	41,281	.5	.5	41,791	.5	41,791	.5	41,791	
2106	FUNCTION TOTAL	40,382	0.5	41,281	0.5	0.5	41,791	0.5	41,791	0.5	41,791	
***2210*	IMPROVE INSTRUCTION											
49.28	ALL DISTRICT	14,070		28,000			28,000		28,000		28,000	
49.32	ALL DISTRICT	88,068	1.0	90,220	1.0	1.0	92,564	1.0	92,564	1.0	92,564	
2210	FUNCTION TOTAL	102,138	1.0	118,220	1.0	1.0	120,564	1.0	120,564	1.0	120,564	
***2225*	INFORMATION TECHNOLOGY											
49.25	ALL DISTRICT	10,662		13,000			23,000		23,000		23,000	
2225	FUNCTION TOTAL	10,662	0.0	13,000	0.0	0.0	23,000	0.0	23,000	0.0	23,000	
***2301*	PUBLIC RELATIONS											
49.32	ALL DISTRICT	111,626	1.0	114,042	1.0	1.0	115,628	1.0	115,628	1.0	115,628	
2301	FUNCTION TOTAL	111,626	1.0	114,042	1.0	1.0	115,628	1.0	115,628	1.0	115,628	
***2400*	BUILDING ADMINISTRATION											
03.37	HART MAGNET ELEM SCHOO	17,104	1.0	34,787	1.0	1.0	37,188	1.0	37,188	1.0	37,188	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
17.37	WESTOVER MAGNET ELEM S	16,738	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657
21.37	CLOONAN MIDDLE SCHOOL	84,219	2.0	88,167	2.0	2.0	90,354	2.0	90,354	2.0	90,354
22.37	DOLAN MIDDLE SCHOOL	69,581	2.0	85,083	2.0	2.0	80,483	2.0	80,483	2.0	80,483
23.37	TURN OF RIVER MIDDLE SCH	86,330	2.0	88,667	2.0	2.0	80,984	2.0	80,984	2.0	80,984
24.37	SCOFIELD MAGNET MIDDLE S	43,061	1.0	44,033	1.0	1.0	45,127	2.0	107,830	2.0	107,830
26.37	RIPPOWAM MIDDLE SCHOOL	79,561	2.0	83,254	2.0	2.0	80,784	2.0	80,784	2.0	80,784
31.37	STAMFORD HIGH SCHOOL	448,966	11.0	478,420	11.0	11.0	491,958	11.0	491,958	11.0	491,958
32.37	WESTHILL HIGH SCHOOL	481,644	11.0	476,926	11.0	11.0	480,760	11.0	480,760	11.0	480,760
35.37	ACAD OF INFO TECH - AITE	84,697	2.0	88,267	2.0	2.0	90,454	2.0	90,454	2.0	90,454
49.37	ALL DISTRICT	83,079	1.0	85,554	1.0	1.0	86,924	1.0	86,924	1.0	86,924
2400	FUNCTION TOTAL	1,494,980	36.0	1,587,945	36.0	36.0	1,600,673	37.0	1,663,376	37.0	1,663,376
***2401 *	BUILDING ADDL SECURITY										
49.37	ALL DISTRICT	10,507		0			0		0		0
2401	FUNCTION TOTAL	10,507	0.0	0	0.0	0.0	0	0.0	0	0.0	0
117	OTHER SALARY TOTAL	2,080,065	39.5	2,236,538	39.5	39.5	2,269,696	40.5	2,332,399	40.5	2,332,399

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
43.35	SPECIAL ED & PUPIL SVCS	571,372		200,000			200,000		200,000		200,000		200,000
1200	FUNCTION TOTAL	571,372		200,000		0.0	200,000		200,000		200,000		200,000
119	SUPPLEMENTAL PARA												
	TOTAL	571,372		200,000			200,000		200,000		200,000		200,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	10,218		15,600			15,600		15,600		15,600		15,600
22.14	DOLAN MIDDLE SCHOOL	5,711		15,600			15,600		15,600		15,600		15,600
23.14	TURN OF RIVER MIDDLE SCH	12,605		15,600			15,600		15,600		15,600		15,600
24.14	SCOFIELD MAGNET MIDDLE S	11,443		15,600			15,600		15,600		15,600		15,600
26.14	RIPPOWAM MIDDLE SCHOOL	12,937		15,600			15,600		15,600		15,600		15,600
21.17	CLOONAN MIDDLE SCHOOL	5,904		0			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	10,640		0			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	3,936		0			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	5,672		0			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	3,936		0			0		0		0		0
1120	FUNCTION TOTAL	83,002	0.0	78,000	0.0	0.0	78,000	0.0	78,000	0.0	78,000	0.0	78,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	403,829		429,000			435,000		435,000		435,000		435,000
32.09	WESTHILL HIGH SCHOOL	449,848		439,000			447,780		447,780		447,780		447,780
49.09	ALL DISTRICT	3,154		0			0		0		0		0
31.14	STAMFORD HIGH SCHOOL	9,810		12,000			12,000		12,000		12,000		12,000
32.14	WESTHILL HIGH SCHOOL	293		12,000			12,000		12,000		12,000		12,000
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		5,000		5,000
31.17	STAMFORD HIGH SCHOOL	91,874		92,000			92,000		92,000		92,000		92,000
32.17	WESTHILL HIGH SCHOOL	98,505		92,000			92,000		92,000		92,000		92,000
35.19	ACAD OF INFO TECH - AITE	9,460		0			0		0		0		0
1130	FUNCTION TOTAL	1,066,773	0.0	1,081,000	0.0	0.0	1,095,780	0.0	1,095,780	0.0	1,095,780	0.0	1,095,780
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	108,040		153,975			250,000		250,000		250,000		250,000
1300	FUNCTION TOTAL	108,040	0.0	153,975	0.0	0.0	250,000	0.0	250,000	0.0	250,000	0.0	250,000
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
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	93,560		130,000		130,000	166,120
2106	FUNCTION TOTAL	93,560	0.0	130,000	0.0	0.0	130,000
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	798		20,000		20,000	20,000
2108	FUNCTION TOTAL	798	0.0	20,000	0.0	0.0	20,000
***2300*	GENERAL SUPPORT SERVICE						
49.32	ALL DISTRICT	15,156		3,500		3,500	3,500
49.33	ALL DISTRICT	0		22,500		40,000	40,000
2300	FUNCTION TOTAL	15,156	0.0	26,000	0.0	0.0	43,500
***2600*	PLANT OPERATION/MAINT						
49.31	ALL DISTRICT	26,583		50,000		50,000	50,000
2600	FUNCTION TOTAL	26,583	0.0	50,000	0.0	0.0	50,000
***2800*	CENTRAL SUPPORT SERVICE						
49.35	ALL DISTRICT	76,456		8,000		8,000	8,000
49.36	ALL DISTRICT	17,706		35,000		18,000	18,000
2800	FUNCTION TOTAL	94,162	0.0	43,000	0.0	0.0	26,000
120	TEMPORARY P/T SALARY						
	TOTAL	1,488,074		1,591,975		1,703,280	1,739,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	55,183		56,000			56,000		56,000		56,000		56,000
1300	FUNCTION TOTAL	55,183	0.0	56,000	0.0	0.0	56,000	0.0	56,000	0.0	56,000	0.0	56,000
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,764,328		1,390,000			1,700,000		1,700,000		1,700,000		1,700,000
2600	FUNCTION TOTAL	1,764,328	0.0	1,390,000	0.0	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,819,511		1,446,000			1,756,000		1,756,000		1,756,000		1,756,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	6,526		10,096			16,533		16,533		16,533		16,533
1300	FUNCTION TOTAL	6,526	0.0	10,096	0.0	0.0	16,533	0.0	16,533	0.0	16,533	0.0	16,533
***2300 *	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	6,044		15,000			15,000		15,000		15,000		15,000
2300	FUNCTION TOTAL	6,044	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2400 *	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	180,386		206,000			185,400		185,400		185,400		185,400
2400	FUNCTION TOTAL	180,386	0.0	206,000	0.0	0.0	185,400	0.0	185,400	0.0	185,400	0.0	185,400
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	4,826		7,000			7,000		7,000		7,000		7,000
2700	FUNCTION TOTAL	4,826	0.0	7,000	0.0	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	103,399		85,000			100,000		100,000		100,000		100,000
2800	FUNCTION TOTAL	103,399	0.0	85,000	0.0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
122	CLERICAL O/T												
	TOTAL	301,181		323,096			323,933		323,933		323,933		323,933

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	64,900		50,000			45,000		45,000		45,000		45,000
1130	FUNCTION TOTAL	64,900	0.0	50,000	0.0	0.0	45,000	0.0	45,000	0.0	45,000	0.0	45,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	16,719		17,000			17,000		17,000		17,000		17,000
1300	FUNCTION TOTAL	16,719	0.0	17,000	0.0	0.0	17,000	0.0	17,000	0.0	17,000	0.0	17,000
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		3,500			3,500		3,500		3,500		3,500
2210	FUNCTION TOTAL	0	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	3,500
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	48,730		55,000			44,500		44,500		44,500		44,500
2800	FUNCTION TOTAL	48,730	0.0	55,000	0.0	0.0	44,500	0.0	44,500	0.0	44,500	0.0	44,500
123	POLICE AND FIRE O/T												
	TOTAL	130,349		125,500			110,000		110,000		110,000		110,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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/MAINT												
49.31	ALL DISTRICT	159,320		180,000			180,000		180,000		180,000		180,000
2600	FUNCTION TOTAL	159,320	0.0	180,000	0.0	0.0	180,000	0.0	180,000	0.0	180,000	0.0	180,000
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	159,320		180,000			180,000		180,000		180,000		180,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	37,075,439		33,838,777			29,367,255		29,367,255		29,162,255		
2800	FUNCTION TOTAL	37,075,439	0.0	33,838,777	0.0	0.0	29,367,255	0.0	29,367,255	0.0	29,162,255		
202	HEALTH/HOSPITAL INS												
	TOTAL	37,075,439		33,838,777			29,367,255		29,367,255		29,162,255		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,678,165		3,661,000			3,771,000		3,771,000		3,771,000		3,771,000
2800	FUNCTION TOTAL	3,678,165	0.0	3,661,000	0.0	0.0	3,771,000	0.0	3,771,000	0.0	3,771,000	0.0	3,771,000
207	SOCIAL SECURITY												
	TOTAL	3,678,165		3,661,000			3,771,000		3,771,000		3,771,000		3,771,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	104,324		100,000			100,000		100,000		100,000		100,000
2800	FUNCTION TOTAL	104,324	0.0	100,000	0.0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
208	UNEMPLOYMENT COMP												
	TOTAL	104,324		100,000			100,000		100,000		100,000		100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	124,125		166,000			166,000		166,000		166,000		166,000
2800	FUNCTION TOTAL	124,125	0.0	166,000	0.0	0.0	166,000	0.0	166,000	0.0	166,000	0.0	166,000
215	TUITION REIMBURSEMENT												
	TOTAL	124,125		166,000			166,000		166,000		166,000		166,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000		30,000		30,000
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		30,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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/MAINT												
49.31	ALL DISTRICT	136,107		110,400			135,000		135,000		135,000		135,000
2600	FUNCTION TOTAL	136,107	0.0	110,400	0.0	0.0	135,000	0.0	135,000	0.0	135,000	0.0	135,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,849,638		2,866,000			3,353,000		3,501,000		3,511,000		3,511,000
2800	FUNCTION TOTAL	2,849,638	0.0	2,866,000	0.0	0.0	3,353,000	0.0	3,501,000	0.0	3,511,000	0.0	3,511,000
230	PENSION												
	TOTAL	2,985,745		2,976,400			3,488,000		3,636,000		3,646,000		3,646,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,597,736		4,474,000			4,474,000		4,474,000		4,474,000		3,422,000
2800	FUNCTION TOTAL	3,597,736	0.0	4,474,000	0.0	0.0	4,474,000	0.0	4,474,000	0.0	4,474,000	0.0	3,422,000
231	OPEB												
	TOTAL	3,597,736		4,474,000			4,474,000		4,474,000		4,474,000		3,422,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,800,610		1,892,227			1,892,227		1,711,581		1,711,581		1,711,581
2800	FUNCTION TOTAL	1,800,610	0.0	1,892,227	0.0	0.0	1,892,227	0.0	1,711,581	0.0	1,711,581	0.0	1,711,581
260	WORKERS COMPENSATION												
	TOTAL	1,800,610		1,892,227			1,892,227		1,711,581		1,711,581		1,711,581

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
03.37	HART MAGNET ELEM SCHOO	0		100			100		100		100
05.37	K. T. MURPHY ELEM SCHOOL	3,385		4,400			4,400		4,400		4,400
1110	FUNCTION TOTAL	3,385	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.37	CLOONAN MIDDLE SCHOOL	0		2,580			3,000		3,000		3,000
23.37	TURN OF RIVER MIDDLE SCH	464		500			1,000		1,000		1,000
24.37	SCOFIELD MAGNET MIDDLE S	430		500			500		500		500
25.44	TRAILBLAZER CHARTER SCH	514,047		514,047			514,047		514,047		514,047
1120	FUNCTION TOTAL	514,941	0.0	517,627	0.0	0.0	518,547	0.0	518,547	0.0	518,547
***1130*	HIGH SCHOOL INSTRUCTION										
49.09	ALL DISTRICT	167,117		155,000			167,117		167,117		167,117
31.13	STAMFORD HIGH SCHOOL	935		985			985		985		985
32.13	WESTHILL HIGH SCHOOL	13,845		7,195			13,000		13,000		13,000
37.44	STAMFORD ACADEMY	495,983		495,983			495,983		495,983		495,983
1130	FUNCTION TOTAL	677,880	0.0	659,163	0.0	0.0	677,085	0.0	677,085	0.0	677,085
***1251*	ESL										
49.28	ALL DISTRICT	0		5,000			5,000		5,000		5,000
1251	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	0		0			10,000		10,000		10,000
1300	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	30,976		20,000			20,000		20,000		20,000
2106	FUNCTION TOTAL	30,976	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000
***2210*	IMPROVE INSTRUCTION										
49.13	ALL DISTRICT	2,838		0			0		0		0
49.15	ALL DISTRICT	0		2,700			2,700		2,700		2,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.32	ALL DISTRICT	9,588		16,000			16,000		16,000		16,000		16,000
2210	FUNCTION TOTAL	12,426	0.0	18,700	0.0	0.0	18,700	0.0	18,700	0.0	18,700	0.0	18,700
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	54,870		55,000			60,000		60,000		60,000		60,000
2225	FUNCTION TOTAL	54,870	0.0	55,000	0.0	0.0	60,000	0.0	60,000	0.0	60,000	0.0	60,000
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	13,865		8,500			12,500		12,500		12,500		12,500
2300	FUNCTION TOTAL	13,865	0.0	8,500	0.0	0.0	12,500	0.0	12,500	0.0	12,500	0.0	12,500
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	19,880		40,000			60,000		60,000		60,000		60,000
2301	FUNCTION TOTAL	19,880	0.0	40,000	0.0	0.0	60,000	0.0	60,000	0.0	60,000	0.0	60,000
***2400 *	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	47,161		50,000			50,000		50,000		50,000		50,000
2400	FUNCTION TOTAL	47,161	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	986,380		1,251,251			1,251,251		1,251,251		1,251,251		1,251,251
2600	FUNCTION TOTAL	986,380	0.0	1,251,251	0.0	0.0	1,251,251	0.0	1,251,251	0.0	1,251,251	0.0	1,251,251
***2601 *	PLANT MAINTENANCE- ABM												
49.31	ALL DISTRICT	635,604		582,144			570,096		570,096		570,096		570,096
2601	FUNCTION TOTAL	635,604	0.0	582,144	0.0	0.0	570,096	0.0	570,096	0.0	570,096	0.0	570,096
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	9,360		14,000			14,000		14,000		14,000		14,000
2700	FUNCTION TOTAL	9,360	0.0	14,000	0.0	0.0	14,000	0.0	14,000	0.0	14,000	0.0	14,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	354,508		350,000			375,000		375,000		375,000		375,000
2800	FUNCTION TOTAL	354,508	0.0	350,000	0.0	0.0	375,000	0.0	375,000	0.0	375,000	0.0	375,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
321	CONTRACTED SERVICES												
	TOTAL	3,361,236		3,575,885			3,646,679		3,646,679		3,646,679		3,646,679

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
43.21	SPECIAL ED & PUPIL SVCS	51,925		46,390			46,390		46,390		46,390		46,390
2108	FUNCTION TOTAL	51,925		46,390		0.0	46,390		46,390		46,390		46,390
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	278,197		0			0		0		0		0
49.13	ALL DISTRICT	600		2,500			3,350		3,350		3,350		3,350
49.14	ALL DISTRICT	19,440		1,000			1,200		1,200		1,200		1,200
49.28	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
49.32	ALL DISTRICT	29,204		88,625			108,750		108,750		108,750		108,750
2210	FUNCTION TOTAL	327,441	0.0	102,125	0.0	0.0	123,300	0.0	123,300	0.0	123,300	0.0	123,300
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		0			1,000		1,000		1,000		1,000
49.06	ALL DISTRICT	0		0			1,000		1,000		1,000		1,000
2220	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***2400*	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	2,695		26,158			0		0		0		0
2400	FUNCTION TOTAL	2,695	0.0	26,158	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	54,625		25,000			35,000		35,000		35,000		35,000
2800	FUNCTION TOTAL	54,625	0.0	25,000	0.0	0.0	35,000	0.0	35,000	0.0	35,000	0.0	35,000
322	INSTR PROG IMPROV SVS												
	TOTAL	598,180		409,257			440,013		440,013		440,013		440,013

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	6,326		4,800			5,000		5,000		5,000		5,000
32.09	WESTHILL HIGH SCHOOL	4,009		4,200			4,200		4,200		4,200		4,200
1130	FUNCTION TOTAL	10,335	0.0	9,000	0.0	0.0	9,200	0.0	9,200	0.0	9,200	0.0	9,200
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	143,546		0			0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	3,433,023		4,208,888			4,038,000		4,038,000		4,038,000		4,038,000
1200	FUNCTION TOTAL	3,576,569	0.0	4,208,888	0.0	0.0	4,038,000	0.0	4,038,000	0.0	4,038,000	0.0	4,038,000
***2223*	OTHER PROF. & TECH SERVICES												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172		179,172
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	0.0	179,172
323	PUPIL SERVICES												
	TOTAL	3,766,076		4,397,060			4,226,372		4,226,372		4,226,372		4,226,372

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	248,778		250,000			250,000		250,000		175,000		
1200	FUNCTION TOTAL	248,778	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	175,000		
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	330,176		125,000			125,000		125,000		125,000		
2300	FUNCTION TOTAL	330,176	0.0	125,000	0.0	0.0	125,000	0.0	125,000	0.0	125,000		
***2800*	CENTRAL SUPPORT SERVICE												
49.30	ALL DISTRICT	140,028		145,000			145,000		145,000		145,000		
49.35	ALL DISTRICT	63,294		80,000			80,000		80,000		80,000		
2800	FUNCTION TOTAL	203,322	0.0	225,000	0.0	0.0	225,000	0.0	225,000	0.0	225,000		
324	LEGAL SERVICES												
	TOTAL	782,276		600,000			600,000		600,000		525,000		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.11	ALL DISTRICT	0		6,000			12,250		12,250		12,250		12,250
49.12	ALL DISTRICT	48,000		53,300			53,300		53,300		53,300		53,300
1110	FUNCTION TOTAL	48,000	0.0	59,300	0.0	0.0	65,550	0.0	65,550	0.0	65,550	0.0	65,550
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	24,344		38,000			38,000		38,000		38,000		38,000
2105	FUNCTION TOTAL	24,344	0.0	38,000	0.0	0.0	38,000	0.0	38,000	0.0	38,000	0.0	38,000
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	10,150		10,000			6,000		6,000		6,000		6,000
49.35	ALL DISTRICT	0		5,000			5,000		5,000		5,000		5,000
2210	FUNCTION TOTAL	10,150	0.0	15,000	0.0	0.0	11,000	0.0	11,000	0.0	11,000	0.0	11,000
***2300 *	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	242,209		75,000			345,000		345,000		345,000		345,000
49.33	ALL DISTRICT	14,400		0			0		0		0		0
2300	FUNCTION TOTAL	256,609	0.0	75,000	0.0	0.0	345,000	0.0	345,000	0.0	345,000	0.0	345,000
***2400 *	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	11,700		0			0		0		0		0
2400	FUNCTION TOTAL	11,700	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	13,776		20,000			18,000		38,000		18,000		18,000
2700	FUNCTION TOTAL	13,776	0.0	20,000	0.0	0.0	18,000	0.0	38,000	0.0	18,000	0.0	18,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	67,193		35,000			35,000		35,000		35,000		35,000
2800	FUNCTION TOTAL	67,193	0.0	35,000	0.0	0.0	35,000	0.0	35,000	0.0	35,000	0.0	35,000
330	OTHER PROF AND TECH SVS TOTAL	431,772		242,300			512,550		532,550		512,550		512,550

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	112,487		80,014			83,215		83,215		83,215
03.31	HART MAGNET ELEM SCHOO	109,556		115,233			119,842		119,842		119,842
04.31	TOQUAM MAGNET ELEM SCH	102,679		75,375			78,390		78,390		78,390
05.31	K. T. MURPHY ELEM SCHOOL	55,134		54,659			56,845		56,845		56,845
06.31	NEWFIELD ELEM SCHOOL	81,901		76,065			79,108		79,108		79,108
07.31	NORTHEAST ELEM SCHOOL	87,793		79,555			82,737		82,737		82,737
09.31	STRAWBERRY HILL AN EXTE	28,089		81,797			85,069		85,069		85,069
10.31	ROGERS INTERNATL SCHOO	222,452		190,257			197,867		197,867		197,867
11.31	ROXBURY ELEMENTARY SCH	88,679		67,033			69,714		69,714		69,714
13.31	SPRINGDALE ELEM SCHOOL	90,754		85,456			88,874		88,874		88,874
14.31	STARK ELEMENTARY SCHOO	103,153		96,612			100,476		100,476		100,476
15.31	STILLMEADOW ELEM SCHOO	123,896		98,228			102,157		102,157		102,157
17.31	WESTOVER MAGNET ELEM S	161,142		126,736			131,805		131,805		131,805
21.31	CLOONAN MIDDLE SCHOOL	164,815		122,683			127,590		127,590		127,590
22.31	DOLAN MIDDLE SCHOOL	54,984		21,016			21,856		21,856		21,856
23.31	TURN OF RIVER MIDDLE SCH	93,866		71,166			74,013		74,013		74,013
24.31	SCOFIELD MAGNET MIDDLE S	192,338		177,289			184,381		184,381		184,381
26.31	RIPPOWAM MIDDLE SCHOOL	223,410		129,945			135,143		135,143		135,143
31.31	STAMFORD HIGH SCHOOL	481,849		383,811			399,163		399,163		399,163
32.31	WESTHILL HIGH SCHOOL	567,457		425,972			443,011		443,011		443,011
35.31	ACAD OF INFO TECH - AITE	258,283		171,727			178,596		178,596		178,596
43.31	SPECIAL ED & PUPIL SVCS	39,084		35,606			37,030		37,030		37,030
48.31	ADULT EDUCATION BUILDING	8,765		9,176			0		0		0
49.31	ALL DISTRICT	40,807		33,681			35,028		35,028		35,028
2600	FUNCTION TOTAL	3,493,373	0.0	2,809,092	0.0	0.0	2,911,910	0.0	2,911,910	0.0	2,911,910
411	ELECTRICITY - NONHEAT TOTAL	3,493,373		2,809,092			2,911,910		2,911,910		2,911,910

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	4,466		5,200			5,200		5,200		5,200
03.31	HART MAGNET ELEM SCHOO	6,602		8,320			7,320		7,320		7,320
04.31	TOQUAM MAGNET ELEM SCH	8,731		10,400			10,400		10,400		10,400
05.31	K. T. MURPHY ELEM SCHOOL	10,679		8,320			8,320		8,320		8,320
06.31	NEWFIELD ELEM SCHOOL	8,982		11,648			11,648		11,648		11,648
07.31	NORTHEAST ELEM SCHOOL	4,884		7,280			6,280		6,280		6,280
09.31	STRAWBERRY HILL AN EXTE	2,161		7,280			7,280		7,280		7,280
10.31	ROGERS INTERNATL SCHOO	7,195		8,112			8,112		8,112		8,112
11.31	ROXBURY ELEMENTARY SCH	5,391		5,824			5,824		5,824		5,824
13.31	SPRINGDALE ELEM SCHOOL	9,575		12,480			11,480		11,480		11,480
14.31	STARK ELEMENTARY SCHOO	4,818		5,928			5,928		5,928		5,928
15.31	STILLMEADOW ELEM SCHOO	7,772		8,840			8,840		8,840		8,840
17.31	WESTOVER MAGNET ELEM S	8,864		11,440			11,440		11,440		11,440
21.31	CLOONAN MIDDLE SCHOOL	7,254		7,696			7,696		7,696		7,696
22.31	DOLAN MIDDLE SCHOOL	5,089		4,992			5,992		5,992		5,992
23.31	TURN OF RIVER MIDDLE SCH	6,020		7,592			7,592		7,592		7,592
24.31	SCOFIELD MAGNET MIDDLE S	5,808		6,656			6,656		6,656		6,656
26.31	RIPPOWAM MIDDLE SCHOOL	11,312		14,352			13,352		13,352		13,352
31.31	STAMFORD HIGH SCHOOL	18,292		22,360			22,360		22,360		22,360
32.31	WESTHILL HIGH SCHOOL	23,301		24,440			24,440		24,440		24,440
35.31	ACAD OF INFO TECH - AITE	7,437		5,200			7,200		7,200		7,200
48.31	ADULT EDUCATION BUILDING	1,310		3,536			0		0		0
49.31	ALL DISTRICT	138,735		121,840			135,000		135,000		135,000
2600	FUNCTION TOTAL	314,678	0.0	329,736	0.0	0.0	338,360	0.0	338,360	0.0	338,360
413	WATER										
	TOTAL	314,678		329,736			338,360		338,360		338,360

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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
***1120 *	MIDDLE SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		6,000			2,000		2,000		2,000		2,000
1120	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	20,930		22,000			22,000		22,000		22,000		22,000
32.09	WESTHILL HIGH SCHOOL	17,201		29,000			29,000		29,000		29,000		29,000
49.15	ALL DISTRICT	0		6,000			5,000		5,000		5,000		5,000
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
1130	FUNCTION TOTAL	38,131	0.0	58,000	0.0	0.0	57,000	0.0	57,000	0.0	57,000	0.0	57,000
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		5,000		5,000
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	49,376		50,000			50,000		50,000		50,000		50,000
2225	FUNCTION TOTAL	49,376	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	62,831		62,000			45,957		45,957		45,957		45,957
2300	FUNCTION TOTAL	62,831	0.0	62,000	0.0	0.0	45,957	0.0	45,957	0.0	45,957	0.0	45,957
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,555,275		1,275,000			1,450,000		1,450,000		1,450,000		1,400,000
2600	FUNCTION TOTAL	1,555,275	0.0	1,275,000	0.0	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000	0.0	1,400,000
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	8,412		19,000			15,000		15,000		15,000		15,000
2700	FUNCTION TOTAL	8,412	0.0	19,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	1,990		2,000			2,000		2,000		2,000		2,000
2800	FUNCTION TOTAL	1,990	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	1,716,015		1,477,000			1,626,957		1,626,957		1,576,957		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
02.13	DAVENPORT RIDGE ELEM SC	5,248		6,195			6,195		6,195		6,195
03.13	HART MAGNET ELEM SCHOO	6,011		6,012			6,012		6,012		6,012
04.13	TOQUAM MAGNET ELEM SCH	6,361		6,508			6,508		6,508		6,508
05.13	K. T. MURPHY ELEM SCHOOL	4,903		4,905			4,905		4,905		4,905
06.13	NEWFIELD ELEM SCHOOL	184		5,595			5,595		5,595		5,595
07.13	NORTHEAST ELEM SCHOOL	5,466		5,745			5,745		5,745		5,745
10.13	ROGERS INTERNATL SCHOO	4,778		8,205			8,205		8,205		8,205
11.13	ROXBURY ELEMENTARY SCH	5,744		5,760			5,760		5,760		5,760
13.13	SPRINGDALE ELEM SCHOOL	5,654		5,661			5,661		5,661		5,661
14.13	STARK ELEMENTARY SCHOO	5,604		5,608			5,608		5,608		5,608
15.13	STILLMEADOW ELEM SCHOO	6,265		6,265			6,265		6,265		6,265
17.13	WESTOVER MAGNET ELEM S	7,245		7,245			7,245		7,245		7,245
1110	FUNCTION TOTAL	63,463	0.0	73,704	0.0	0.0	73,704	0.0	73,704	0.0	73,704
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.13	CLOONAN MIDDLE SCHOOL	0		3,659			3,659		3,659		3,659
22.13	DOLAN MIDDLE SCHOOL	1,819		3,473			3,473		3,473		3,473
23.13	TURN OF RIVER MIDDLE SCH	4,000		4,066			4,066		4,066		4,066
24.13	SCOFIELD MAGNET MIDDLE S	3,678		4,809			4,809		4,809		4,809
26.13	RIPPOWAM MIDDLE SCHOOL	3,654		4,809			4,809		4,809		4,809
1120	FUNCTION TOTAL	13,151	0.0	20,816	0.0	0.0	20,816	0.0	20,816	0.0	20,816
***1130*	HIGH SCHOOL INSTRUCTION										
49.09	ALL DISTRICT	6,000		0			0		0		0
31.13	STAMFORD HIGH SCHOOL	27,861		44,000			44,000		44,000		44,000
32.13	WESTHILL HIGH SCHOOL	334		44,000			44,000		44,000		44,000
1130	FUNCTION TOTAL	34,195	0.0	88,000	0.0	0.0	88,000	0.0	88,000	0.0	88,000
***1202*	REAL TRANSITION PROGRAM										
43.22	SPECIAL ED & PUPIL SVCS	0		0			40,000		40,000		40,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
1202	FUNCTION TOTAL	0	0.0	0	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	40,000
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	101,296		105,365			217,300		217,300				217,300
1300	FUNCTION TOTAL	101,296	0.0	105,365	0.0	0.0	217,300	0.0	217,300	0.0	217,300	0.0	217,300
***2104 *	GUIDANCE SERVICES												
49.21	ALL DISTRICT	0		1,750			1,750		1,750				1,750
2104	FUNCTION TOTAL	0	0.0	1,750	0.0	0.0	1,750	0.0	1,750	0.0	1,750	0.0	1,750
***2210 *	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		0			2,000		2,000				2,000
49.13	ALL DISTRICT	0		0			2,000		2,000				2,000
49.15	ALL DISTRICT	2,265		4,000			4,000		4,000				4,000
2210	FUNCTION TOTAL	2,265	0.0	4,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	0.0	8,000
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	6,295		6,500			6,500		6,500				6,500
2225	FUNCTION TOTAL	6,295	0.0	6,500	0.0	0.0	6,500	0.0	6,500	0.0	6,500	0.0	6,500
***2400 *	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	5,750		7,400			6,000		6,000				6,000
2400	FUNCTION TOTAL	5,750	0.0	7,400	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	14,046		10,000			60,000		60,000				60,000
2600	FUNCTION TOTAL	14,046	0.0	10,000	0.0	0.0	60,000	0.0	60,000	0.0	60,000	0.0	60,000
440	RENTALS												
	TOTAL	240,461		317,535			522,070		522,070				522,070

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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*	GENERAL SUPPORT SERVICE												
49.31	ALL DISTRICT	0		672,636			618,750		618,750		618,750		618,750
2300	FUNCTION TOTAL	0	0.0	672,636	0.0	0.0	618,750	0.0	618,750	0.0	618,750	0.0	618,750
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	192,846		100,000			150,000		150,000		150,000		150,000
2600	FUNCTION TOTAL	192,846	0.0	100,000	0.0	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000
450	CONSTRUCTION SVCS												
	TOTAL	192,846		772,636			768,750		768,750		768,750		768,750

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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/MAINT												
49.31	ALL DISTRICT	154,289		150,000			150,000		150,000		150,000		150,000
2600	FUNCTION TOTAL	154,289	0.0	150,000	0.0	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000
452	GROUNDS MAINTENANCE												
	TOTAL	154,289		150,000			150,000		150,000		150,000		150,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	-11,710		0			0		0		0
43.39	SPECIAL ED & PUPIL SVCS	2,509,741		2,772,607			2,731,861		2,731,861		2,731,861
1200	FUNCTION TOTAL	2,498,031	0.0	2,772,607	0.0	0.0	2,731,861	0.0	2,731,861	0.0	2,731,861
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	604,672		625,250			672,144		672,144		672,144
1400	FUNCTION TOTAL	604,672	0.0	625,250	0.0	0.0	672,144	0.0	672,144	0.0	672,144
***2700*	PUPIL TRANS - REGULAR										
35.39	ACAD OF INFO TECH - AITE	92,950		91,859			0		0		0
43.39	SPECIAL ED & PUPIL SVCS	2,410,898		2,716,218			3,017,802		3,137,802		3,137,802
49.39	ALL DISTRICT	7,655,886		8,057,986			8,657,298		8,657,298		8,657,298
49.41	ALL DISTRICT	2,968,630		3,198,067			3,615,886		3,615,886		3,615,886
2700	FUNCTION TOTAL	13,128,364	0.0	14,064,130	0.0	0.0	15,290,986	0.0	15,410,986	0.0	15,410,986
510	PUPIL TRANSPORTATION TOTAL	16,231,067		17,461,987			18,694,991		18,814,991		18,814,991

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
***1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEM SCH	13,022		15,500			15,500		15,500		15,500
1110	FUNCTION TOTAL	13,022	0.0	15,500	0.0	0.0	15,500	0.0	15,500	0.0	15,500
***1120*	MIDDLE SCHOOL INSTRUCTION										
49.09	ALL DISTRICT	7,500		7,500			7,500		7,500		7,500
24.17	SCOFIELD MAGNET MIDDLE S	881		1,000			1,000		1,000		1,000
1120	FUNCTION TOTAL	8,381	0.0	8,500	0.0	0.0	8,500	0.0	8,500	0.0	8,500
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	9,421		15,000			20,000		20,000		20,000
32.09	WESTHILL HIGH SCHOOL	34,673		40,000			41,000		41,000		41,000
31.13	STAMFORD HIGH SCHOOL	7,469		0			0		0		0
32.13	WESTHILL HIGH SCHOOL	4,858		3,400			3,400		3,400		3,400
1130	FUNCTION TOTAL	56,421	0.0	58,400	0.0	0.0	64,400	0.0	64,400	0.0	64,400
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	0		6,000			6,000		6,000		6,000
1202	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	2,702		0			0		0		0
2108	FUNCTION TOTAL	2,702	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.07	ALL DISTRICT	0		0			5,000		5,000		5,000
49.07	ALL DISTRICT	0		0			5,000		5,000		5,000
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000
***2701*	PUPIL TRANS/FIELD TRIPS										
02.39	DAVENPORT RIDGE ELEM SC	855		1,100			1,100		1,100		1,100
03.39	HART MAGNET ELEM SCHOO	757		900			900		900		900
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		1,100		1,100
05.39	K. T. MURPHY ELEM SCHOOL	1,000		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
06.39	NEWFIELD ELEM SCHOOL	0		1,300			1,300		1,300		1,300
07.39	NORTHEAST ELEM SCHOOL	398		1,500			1,500		1,500		1,500
10.39	ROGERS INTERNATL SCHOO	7,546		1,200			1,200		1,200		1,200
11.39	ROXBURY ELEMENTARY SCH	0		1,400			1,400		1,400		1,400
13.39	SPRINGDALE ELEM SCHOOL	226		1,100			1,100		1,100		1,100
14.39	STARK ELEMENTARY SCHOO	3,050		1,200			1,200		1,200		1,200
15.39	STILLMEADOW ELEM SCHOO	0		1,200			1,200		1,200		1,200
17.39	WESTOVER MAGNET ELEM S	1,369		1,400			1,400		1,400		1,400
21.39	CLOONAN MIDDLE SCHOOL	1,346		1,200			1,200		1,200		1,200
22.39	DOLAN MIDDLE SCHOOL	3,938		1,300			1,300		1,300		1,300
23.39	TURN OF RIVER MIDDLE SCH	0		1,200			1,200		1,200		1,200
24.39	SCOFIELD MAGNET MIDDLE S	541		1,200			1,200		1,200		1,200
26.39	RIPPOWAM MIDDLE SCHOOL	181		1,330			1,330		1,330		1,330
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		3,500		3,500
32.39	WESTHILL HIGH SCHOOL	3,947		4,500			4,500		4,500		4,500
35.39	ACAD OF INFO TECH - AITE	5,011		6,000			6,000		6,000		6,000
49.39	ALL DISTRICT	0		4,000			4,000		4,000		4,000
2701	FUNCTION TOTAL	30,165	0.0	38,630	0.0	0.0	38,630	0.0	38,630	0.0	38,630
511	PUPIL TRANS/FIELD TRIPS										
	TOTAL	110,691		127,030			143,030		143,030		143,030

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,034,961		1,515,133			1,515,133		1,501,109			1,497,109	
2300	FUNCTION TOTAL	1,034,961	0.0	1,515,133	0.0	0.0	1,515,133	0.0	1,501,109	0.0		1,497,109	
520	INSURANCE - RISK MGMT F												
	TOTAL	1,034,961		1,515,133			1,515,133		1,501,109			1,497,109	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	3,816		0			0		0		0		0
2108	FUNCTION TOTAL	3,816	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	350,607		375,000			375,000		375,000		375,000		375,000
2300	FUNCTION TOTAL	350,607	0.0	375,000	0.0	0.0	375,000	0.0	375,000	0.0	375,000	0.0	375,000
530	TELEPHONE												
	TOTAL	354,423		375,000			375,000		375,000		375,000		375,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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		100		100		100
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	100	0.0	100	0.0	100
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	15,752		8,252			14,000		14,000		14,000		14,000
2112	FUNCTION TOTAL	15,752	0.0	8,252	0.0	0.0	14,000	0.0	14,000	0.0	14,000	0.0	14,000
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	114,035		155,571			112,500		112,500		112,500		112,500
2300	FUNCTION TOTAL	114,035	0.0	155,571	0.0	0.0	112,500	0.0	112,500	0.0	112,500	0.0	112,500
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	949		5,000			15,000		15,000		15,000		15,000
32.37	WESTHILL HIGH SCHOOL	22,793		15,000			15,000		15,000		15,000		15,000
2400	FUNCTION TOTAL	23,742	0.0	20,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000
531	POSTAGE TOTAL	153,529		183,923			156,600		156,600		156,600		156,600

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.15	ALL DISTRICT	1,114		500			500		500		500		500
2210	FUNCTION TOTAL	1,114	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	500
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,711		2,000			1,500		1,500		1,500		1,500
2300	FUNCTION TOTAL	1,711	0.0	2,000	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	17,441		12,000			12,000		12,000		12,000		12,000
2301	FUNCTION TOTAL	17,441	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,634		5,000			5,000		5,000		5,000		5,000
2800	FUNCTION TOTAL	5,634	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
540	ADVERTISING TOTAL	25,900		19,500			19,000		19,000		19,000		19,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	14,857		22,000			25,000		25,000		25,000		25,000
2800	FUNCTION TOTAL	14,857	0.0	22,000	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
541	RECRUITMENT/RETENTION												
	TOTAL	14,857		22,000			25,000		25,000		25,000		25,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	2,858		3,000			3,000		3,000		3,000		3,000
31.17	STAMFORD HIGH SCHOOL	4,641		4,500			4,500		4,500		4,500		4,500
49.32	ALL DISTRICT	13,417		12,500			14,000		14,000		14,000		14,000
1130	FUNCTION TOTAL	20,916	0.0	20,000	0.0	0.0	21,500	0.0	21,500	0.0	21,500	0.0	21,500
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	738		200			200		200		200		200
2106	FUNCTION TOTAL	738	0.0	200	0.0	0.0	200	0.0	200	0.0	200	0.0	200
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	543,641		579,000			568,525		568,525		568,525		568,525
2300	FUNCTION TOTAL	543,641	0.0	579,000	0.0	0.0	568,525	0.0	568,525	0.0	568,525	0.0	568,525
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	10,262		15,000			15,000		15,000		15,000		15,000
2301	FUNCTION TOTAL	10,262	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2400 *	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	3,828		3,000			3,000		3,000		3,000		3,000
32.37	WESTHILL HIGH SCHOOL	5,986		0			0		0		0		0
2400	FUNCTION TOTAL	9,814	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	11,020		7,000			8,000		8,000		8,000		8,000
49.36	ALL DISTRICT	1,591		6,000			2,500		2,500		2,500		2,500
2800	FUNCTION TOTAL	12,611	0.0	13,000	0.0	0.0	10,500	0.0	10,500	0.0	10,500	0.0	10,500
550	PRINTING EXPENSES TOTAL	597,982		630,200			618,725		618,725		618,725		618,725

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.32	ALL DISTRICT	9,334		10,000			10,000		10,000		10,000		10,000
1130	FUNCTION TOTAL	9,334	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	12,230,242		12,497,199			12,720,000		12,720,000		12,720,000		12,720,000
6130	FUNCTION TOTAL	12,230,242	0.0	12,497,199	0.0	0.0	12,720,000	0.0	12,720,000	0.0	12,720,000	0.0	12,720,000
560	TUITION TOTAL	12,239,576		12,507,199			12,730,000		12,730,000		12,730,000		12,730,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
49.15	ALL DISTRICT	3,123		4,600			9,120		9,120		9,120
31.19	STAMFORD HIGH SCHOOL	0		2,000			2,000		2,000		2,000
32.23	WESTHILL HIGH SCHOOL	410		800			800		800		800
31.27	STAMFORD HIGH SCHOOL	0		20,000			11,000		11,000		11,000
31.37	STAMFORD HIGH SCHOOL	4,930		6,000			6,000		6,000		6,000
32.37	WESTHILL HIGH SCHOOL	12,168		2,000			12,000		12,000		12,000
1130	FUNCTION TOTAL	20,631	0.0	35,400	0.0	0.0	40,920	0.0	40,920	0.0	40,920
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	9,019		30,000			30,000		30,000		30,000
1200	FUNCTION TOTAL	9,019	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	4,900		4,900			4,900		4,900		4,900
1300	FUNCTION TOTAL	4,900	0.0	4,900	0.0	0.0	4,900	0.0	4,900	0.0	4,900
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	23,350		20,000			20,000		20,000		20,000
2108	FUNCTION TOTAL	23,350	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000
***2210*	IMPROVE INSTRUCTION										
49.07	ALL DISTRICT	3,467		1,000			1,000		1,000		1,000
49.14	ALL DISTRICT	0		5,800			0		0		0
49.32	ALL DISTRICT	5,188		20,200			10,200		10,200		10,200
49.35	ALL DISTRICT	2,026		4,000			10,000		10,000		10,000
2210	FUNCTION TOTAL	10,681	0.0	31,000	0.0	0.0	21,200	0.0	21,200	0.0	21,200
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	13,758		13,000			13,000		13,000		13,000
2225	FUNCTION TOTAL	13,758	0.0	13,000	0.0	0.0	13,000	0.0	13,000	0.0	13,000
***2300*	GENERAL SUPPORT SERVICE										
49.30	ALL DISTRICT	2,489		8,000			8,000		8,000		8,000
49.32	ALL DISTRICT	1,662		5,000			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	752		1,000			1,000		1,000		1,000		1,000
2300	FUNCTION TOTAL	4,903	0.0	14,000	0.0	0.0	14,000	0.0	14,000	0.0	14,000	0.0	14,000
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	556		5,000			5,000		5,000		5,000		5,000
2301	FUNCTION TOTAL	556	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2400*	BUILDING ADMINISTRATION												
05.37	K. T. MURPHY ELEM SCHOOL	183		0			1,000		1,000		1,000		1,000
23.37	TURN OF RIVER MIDDLE SCH	1,096		200			2,000		2,000		2,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	2,953		500			4,000		4,000		4,000		4,000
2400	FUNCTION TOTAL	4,232	0.0	700	0.0	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	3,245		5,000			4,000		4,000		4,000		4,000
2600	FUNCTION TOTAL	3,245	0.0	5,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	0		2,000			1,000		1,000		1,000		1,000
2700	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	24,348		10,000			10,000		10,000		10,000		10,000
49.36	ALL DISTRICT	6,068		17,000			15,000		15,000		15,000		15,000
2800	FUNCTION TOTAL	30,416	0.0	27,000	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
580	PROFESSIONAL DEVELOP.												
	TOTAL	192,836		271,735			294,320		294,320		294,320		294,320

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.15	ALL DISTRICT	0		0			500		500		500		500
49.15	ALL DISTRICT	0		0			500		500		500		500
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,038		1,500			1,500		1,500		1,500		1,500
1200	FUNCTION TOTAL	1,038	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		1,500		1,500
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	207		1,500			1,500		1,500		1,500		1,500
2101	FUNCTION TOTAL	207	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	1,973		1,000			1,000		1,000		1,000		1,000
2102	FUNCTION TOTAL	1,973	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	3,517		5,500			5,500		5,500		5,500		5,500
2210	FUNCTION TOTAL	3,517	0.0	5,500	0.0	0.0	5,500	0.0	5,500	0.0	5,500	0.0	5,500
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,496		3,500			3,500		3,500		3,500		3,500
2225	FUNCTION TOTAL	4,496	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	3,500
581	IN-DISTRICT TRAVEL TOTAL	11,231		14,500			15,500		15,500		15,500		15,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	459,524		520,000			510,000		510,000		510,000		510,000
2225	FUNCTION TOTAL	459,524	0.0	520,000	0.0	0.0	510,000	0.0	510,000	0.0	510,000	0.0	510,000
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***3000 *	NON INSTRUCTIONAL SERVICES												
02.17	DAVENPORT RIDGE ELEM SC	4,549		4,549			4,868		4,868		4,868		4,868
03.17	HART MAGNET ELEM SCHOO	5,004		5,004			4,702		4,702		4,702		4,702
04.17	TOQUAM MAGNET ELEM SCH	6,878		6,983			6,448		6,448		6,448		6,448
05.17	K. T. MURPHY ELEM SCHOOL	4,396		4,396			4,390		4,390		4,390		4,390
06.17	NEWFIELD ELEM SCHOOL	5,200		5,216			5,241		5,241		5,241		5,241
07.17	NORTHEAST ELEM SCHOOL	5,505		5,505			5,565		5,565		5,565		5,565
09.17	STRAWBERRY HILL AN EXTE	0		0			1,236		1,236		1,236		1,236
10.17	ROGERS INTERNATL SCHOO	5,973		5,973			5,999		5,999		5,999		5,999
11.17	ROXBURY ELEMENTARY SCH	4,439		4,439			4,867		4,867		4,867		4,867
13.17	SPRINGDALE ELEM SCHOOL	6,000		6,062			5,253		5,253		5,253		5,253
14.17	STARK ELEMENTARY SCHOO	4,608		4,608			5,159		5,159		5,159		5,159
15.17	STILLMEADOW ELEM SCHOO	5,572		5,572			5,747		5,747		5,747		5,747
17.17	WESTOVER MAGNET ELEM S	4,924		4,924			5,019		5,019		5,019		5,019
21.17	CLOONAN MIDDLE SCHOOL	9,882		9,882			8,724		8,724		8,724		8,724
22.17	DOLAN MIDDLE SCHOOL	8,928		8,928			8,378		8,378		8,378		8,378
23.17	TURN OF RIVER MIDDLE SCH	9,000		9,262			9,833		9,833		9,833		9,833
24.17	SCOFIELD MAGNET MIDDLE S	10,797		10,797			11,585		11,585		11,585		11,585
26.17	RIPPOWAM MIDDLE SCHOOL	13,000		13,489			13,422		13,422		13,422		13,422
31.17	STAMFORD HIGH SCHOOL	56,599		56,599			51,686		51,686		51,686		51,686
32.17	WESTHILL HIGH SCHOOL	55,118		55,118			58,572		58,572		58,572		58,572
35.17	ACAD OF INFO TECH - AITE	22,500		22,697			23,307		23,307		23,307		23,307
3000	FUNCTION TOTAL	248,872	0.0	250,003	0.0	0.0	250,001	0.0	250,001	0.0	250,001	0.0	250,001

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
590	OTHER PURCHASED SERVICE												
	TOTAL	708,396		780,003			770,001		770,001		770,001		770,001

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105 *	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	4,973		4,500			4,500		4,500		4,500
1105	FUNCTION TOTAL	4,973	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500
***1110 *	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEM SCH	6,215		8,500			8,500		8,500		8,500
02.02	DAVENPORT RIDGE ELEM SC	4,027		4,268			4,268		4,268		4,268
03.02	HART MAGNET ELEM SCHOO	2,861		4,127			4,127		4,127		4,127
04.02	TOQUAM MAGNET ELEM SCH	4,262		4,268			4,268		4,268		4,268
05.02	K. T. MURPHY ELEM SCHOOL	3,575		3,723			3,500		3,500		3,500
06.02	NEWFIELD ELEM SCHOOL	3,203		3,884			3,884		3,884		3,884
07.02	NORTHEAST ELEM SCHOOL	3,713		3,965			3,965		3,965		3,965
09.02	STRAWBERRY HILL AN EXTE	0		1,616			2,000		2,000		2,000
10.02	ROGERS INTERNATL SCHOO	4,586		5,188			5,188		5,188		5,188
11.02	ROXBURY ELEMENTARY SCH	3,739		4,005			4,005		4,005		4,005
13.02	SPRINGDALE ELEM SCHOOL	3,274		4,039			2,039		2,039		2,039
14.02	STARK ELEMENTARY SCHOO	3,400		3,756			3,756		3,756		3,756
15.02	STILLMEADOW ELEM SCHOO	2,999		4,510			4,510		4,510		4,510
17.02	WESTOVER MAGNET ELEM S	4,243		4,800			4,800		4,800		4,800
02.05	DAVENPORT RIDGE ELEM SC	19,833		13,047			12,965		12,965		12,965
03.05	HART MAGNET ELEM SCHOO	17,866		14,475			17,417		17,417		17,417
04.05	TOQUAM MAGNET ELEM SCH	25,177		19,887			21,701		21,701		21,701
05.05	K. T. MURPHY ELEM SCHOOL	10,564		9,814			10,060		10,060		10,060
06.05	NEWFIELD ELEM SCHOOL	27,027		12,589			16,297		16,297		16,297
07.05	NORTHEAST ELEM SCHOOL	19,451		20,229			25,595		25,595		25,595
09.05	STRAWBERRY HILL AN EXTE	11,171		8,445			8,256		8,256		8,256
10.05	ROGERS INTERNATL SCHOO	14,535		28,549			30,728		30,728		30,728
11.05	ROXBURY ELEMENTARY SCH	9,702		12,142			12,842		12,842		12,842
13.05	SPRINGDALE ELEM SCHOOL	15,124		12,756			13,986		13,986		13,986
14.05	STARK ELEMENTARY SCHOO	11,333		14,439			14,941		14,941		14,941
15.05	STILLMEADOW ELEM SCHOO	11,774		22,444			19,714		19,714		19,714

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	7,670		15,559			15,703		15,703		15,703		15,703
02.06	DAVENPORT RIDGE ELEM SC	10,353		9,730			9,730		9,730		9,730		9,730
03.06	HART MAGNET ELEM SCHOO	7,869		9,698			9,698		9,698		9,698		9,698
04.06	TOQUAM MAGNET ELEM SCH	4,866		5,110			5,110		5,110		5,110		5,110
05.06	K. T. MURPHY ELEM SCHOOL	3,384		5,169			4,500		4,500		4,500		4,500
06.06	NEWFIELD ELEM SCHOOL	8,241		9,129			8,129		8,129		8,129		8,129
07.06	NORTHEAST ELEM SCHOOL	7,067		8,819			8,819		8,819		8,819		8,819
09.06	STRAWBERRY HILL AN EXTE	1,542		2,000			3,000		3,000		3,000		3,000
10.06	ROGERS INTERNATL SCHOO	9,769		11,103			11,103		11,103		11,103		11,103
11.06	ROXBURY ELEMENTARY SCH	8,499		9,413			9,413		9,413		9,413		9,413
13.06	SPRINGDALE ELEM SCHOOL	8,837		9,493			9,493		9,493		9,493		9,493
14.06	STARK ELEMENTARY SCHOO	9,196		8,828			8,000		8,000		8,000		8,000
15.06	STILLMEADOW ELEM SCHOO	6,882		8,748			8,748		8,748		8,748		8,748
17.06	WESTOVER MAGNET ELEM S	7,173		6,880			7,000		7,000		7,000		7,000
49.07	ALL DISTRICT	11		0			1,500		1,500		1,500		1,500
49.11	ALL DISTRICT	18,726		40,500			55,500		55,500		55,500		55,500
49.12	ALL DISTRICT	242,290		269,448			269,448		269,448		269,448		269,448
02.13	DAVENPORT RIDGE ELEM SC	1,406		2,484			2,484		2,484		2,484		2,484
03.13	HART MAGNET ELEM SCHOO	2,504		2,380			2,380		2,380		2,380		2,380
04.13	TOQUAM MAGNET ELEM SCH	2,252		2,336			2,336		2,336		2,336		2,336
05.13	K. T. MURPHY ELEM SCHOOL	1,471		2,418			2,000		2,000		2,000		2,000
06.13	NEWFIELD ELEM SCHOOL	0		2,304			500		500		500		500
07.13	NORTHEAST ELEM SCHOOL	2,568		2,318			2,318		2,318		2,318		2,318
09.13	STRAWBERRY HILL AN EXTE	914		925			2,000		2,000		2,000		2,000
10.13	ROGERS INTERNATL SCHOO	2,077		2,460			2,460		2,460		2,460		2,460
11.13	ROXBURY ELEMENTARY SCH	2,376		2,385			2,385		2,385		2,385		2,385
13.13	SPRINGDALE ELEM SCHOOL	2,581		2,553			2,553		2,553		2,553		2,553
14.13	STARK ELEMENTARY SCHOO	2,391		2,031			2,031		2,031		2,031		2,031
15.13	STILLMEADOW ELEM SCHOO	1,780		2,907			2,907		2,907		2,907		2,907
17.13	WESTOVER MAGNET ELEM S	0		2,516			2,516		2,516		2,516		2,516

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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											
02.14	DAVENPORT RIDGE ELEM SC	1,012		908			908		908		908	
03.14	HART MAGNET ELEM SCHOO	741		878			878		878		878	
04.14	TOQUAM MAGNET ELEM SCH	92		925			925		925		925	
05.14	K. T. MURPHY ELEM SCHOOL	668		792			800		800		800	
06.14	NEWFIELD ELEM SCHOOL	106		826			200		200		200	
07.14	NORTHEAST ELEM SCHOOL	836		843			843		843		843	
09.14	STRAWBERRY HILL AN EXTE	269		344			500		500		500	
10.14	ROGERS INTERNATL SCHOO	1,428		1,550			1,550		1,550		1,550	
11.14	ROXBURY ELEMENTARY SCH	809		852			852		852		852	
13.14	SPRINGDALE ELEM SCHOOL	794		859			859		859		859	
14.14	STARK ELEMENTARY SCHOO	572		799			799		799		799	
15.14	STILLMEADOW ELEM SCHOO	155		959			959		959		959	
17.14	WESTOVER MAGNET ELEM S	1,001		1,021			1,021		1,021		1,021	
49.15	ALL DISTRICT	45,322		55,535			361,140		361,140		361,140	
49.16	ALL DISTRICT	43,736		70,806			51,485		51,485		51,485	
06.37	NEWFIELD ELEM SCHOOL	0		500			500		500		500	
07.37	NORTHEAST ELEM SCHOOL	553		200			200		200		200	
11.37	ROXBURY ELEMENTARY SCH	2,721		3,650			3,650		3,650		3,650	
13.37	SPRINGDALE ELEM SCHOOL	6,729		8,000			8,000		8,000		8,000	
17.37	WESTOVER MAGNET ELEM S	4,296		5,000			5,000		5,000		5,000	
1110	FUNCTION TOTAL	740,189	0.0	864,356	0.0	0.0	1,178,145	0.0	1,178,145	0.0	1,178,145	
***1111 *	NEW ARRIVAL CENTER											
49.28	ALL DISTRICT	3,093		4,000			4,000		4,000		4,000	
1111	FUNCTION TOTAL	3,093	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	
***1120 *	MIDDLE SCHOOL INSTRUCTION											
24.01	SCOFIELD MAGNET MIDDLE S	4,776		4,800			4,800		4,800		4,800	
21.02	CLOONAN MIDDLE SCHOOL	2,703		3,069			3,069		3,069		3,069	
22.02	DOLAN MIDDLE SCHOOL	2,619		2,801			4,801		4,801		4,801	
23.02	TURN OF RIVER MIDDLE SCH	1,677		3,450			3,450		3,450		3,450	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
24.02	SCOFIELD MAGNET MIDDLE S	3,612		3,957			3,957		3,957		3,957		3,957
26.02	RIPPOWAM MIDDLE SCHOOL	4,066		3,980			3,980		3,980		3,980		3,980
21.06	CLOONAN MIDDLE SCHOOL	4,309		5,079			5,079		5,079		5,079		5,079
22.06	DOLAN MIDDLE SCHOOL	4,598		4,636			4,636		4,636		4,636		4,636
23.06	TURN OF RIVER MIDDLE SCH	3,567		5,710			5,710		5,710		5,710		5,710
24.06	SCOFIELD MAGNET MIDDLE S	6,075		6,549			6,549		6,549		6,549		6,549
26.06	RIPPOWAM MIDDLE SCHOOL	3,224		3,543			3,541		3,541		3,541		3,541
21.07	CLOONAN MIDDLE SCHOOL	499		800			500		500		500		500
22.07	DOLAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
23.07	TURN OF RIVER MIDDLE SCH	2,544		400			1,000		1,000		1,000		1,000
24.07	SCOFIELD MAGNET MIDDLE S	1,431		2,250			2,250		2,250		2,250		2,250
26.07	RIPPOWAM MIDDLE SCHOOL	1,238		1,400			1,400		1,400		1,400		1,400
22.09	DOLAN MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000		1,000
21.11	CLOONAN MIDDLE SCHOOL	1,935		1,400			1,500		1,500		1,500		1,500
22.11	DOLAN MIDDLE SCHOOL	895		2,000			2,000		2,000		2,000		2,000
23.11	TURN OF RIVER MIDDLE SCH	1,772		5,000			5,000		5,000		5,000		5,000
24.11	SCOFIELD MAGNET MIDDLE S	1,104		1,310			1,310		1,310		1,310		1,310
26.11	RIPPOWAM MIDDLE SCHOOL	2,920		3,275			3,275		3,275		3,275		3,275
49.11	ALL DISTRICT	2,217		1,500			0		0		0		0
21.12	CLOONAN MIDDLE SCHOOL	431		1,850			1,850		1,850		1,850		1,850
22.12	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
23.12	TURN OF RIVER MIDDLE SCH	2,893		5,000			5,000		5,000		5,000		5,000
24.12	SCOFIELD MAGNET MIDDLE S	150		2,000			1,000		1,000		1,000		1,000
26.12	RIPPOWAM MIDDLE SCHOOL	4,571		2,500			3,954		3,954		3,954		3,954
49.12	ALL DISTRICT	0		0			5,850		5,850		5,850		5,850
49.12	ALL DISTRICT	0		0			5,850		5,850		5,850		5,850
21.13	CLOONAN MIDDLE SCHOOL	1,196		2,100			2,100		2,100		2,100		2,100
22.13	DOLAN MIDDLE SCHOOL	2,925		1,311			2,311		2,311		2,311		2,311
23.13	TURN OF RIVER MIDDLE SCH	2,070		2,106			2,106		2,106		2,106		2,106
24.13	SCOFIELD MAGNET MIDDLE S	1,966		2,259			2,259		2,259		2,259		2,259

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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										
26.13	RIPPOWAM MIDDLE SCHOOL	2,573		2,424			2,424		2,424		2,424
21.14	CLOONAN MIDDLE SCHOOL	4,224		1,530			1,530		1,530		1,530
22.14	DOLAN MIDDLE SCHOOL	1,303		996			996		996		996
23.14	TURN OF RIVER MIDDLE SCH	2,192		1,720			1,720		1,720		1,720
24.14	SCOFIELD MAGNET MIDDLE S	1,677		1,972			1,972		1,972		1,972
26.14	RIPPOWAM MIDDLE SCHOOL	4,000		984			984		984		984
21.15	CLOONAN MIDDLE SCHOOL	729		1,500			1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	2,007		2,000			2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	1,688		2,500			2,500		2,500		2,500
24.15	SCOFIELD MAGNET MIDDLE S	0		2,000			2,000		2,000		2,000
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,100			2,100		2,100		2,100
49.15	ALL DISTRICT	32,972		57,082			63,000		63,000		63,000
21.16	CLOONAN MIDDLE SCHOOL	303		2,000			2,000		2,000		2,000
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	878		2,000			2,000		2,000		2,000
24.16	SCOFIELD MAGNET MIDDLE S	802		1,000			1,000		1,000		1,000
26.16	RIPPOWAM MIDDLE SCHOOL	447		1,500			1,500		1,500		1,500
49.16	ALL DISTRICT	19,486		5,000			56,485		56,485		56,485
21.17	CLOONAN MIDDLE SCHOOL	0		500			500		500		500
22.17	DOLAN MIDDLE SCHOOL	8,875		2,400			2,400		2,400		2,400
23.17	TURN OF RIVER MIDDLE SCH	2,837		3,700			3,700		3,700		3,700
24.17	SCOFIELD MAGNET MIDDLE S	0		2,500			2,500		2,500		2,500
21.19	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500
26.27	RIPPOWAM MIDDLE SCHOOL	19,591		12,000			12,000		12,000		12,000
10.37	ROGERS INTERNATL SCHOO	0		1,000			2,000		2,000		2,000
21.37	CLOONAN MIDDLE SCHOOL	175		0			3,000		3,000		3,000
22.37	DOLAN MIDDLE SCHOOL	7,799		1,500			8,255		8,255		8,255
23.37	TURN OF RIVER MIDDLE SCH	4,019		2,000			2,000		2,000		2,000
24.37	SCOFIELD MAGNET MIDDLE S	24,055		14,414			13,583		13,583		13,583
26.37	RIPPOWAM MIDDLE SCHOOL	8,477		16,783			16,783		16,783		16,783

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1120	FUNCTION TOTAL	225,092	0.0	239,140	0.0	0.0	320,519	0.0	320,519	0.0	320,519
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	12,841		14,193			14,193		14,193		14,193
32.02	WESTHILL HIGH SCHOOL	20,186		16,859			18,000		18,000		18,000
35.02	ACAD OF INFO TECH - AITE	5,137		5,508			5,000		5,000		5,000
31.06	STAMFORD HIGH SCHOOL	7,955		9,500			9,500		9,500		9,500
32.06	WESTHILL HIGH SCHOOL	14,576		18,269			18,174		18,174		18,174
31.07	STAMFORD HIGH SCHOOL	2,006		2,100			2,100		2,100		2,100
32.07	WESTHILL HIGH SCHOOL	7,043		5,000			7,000		7,000		7,000
35.07	ACAD OF INFO TECH - AITE	2,838		5,000			4,500		4,500		4,500
31.09	STAMFORD HIGH SCHOOL	67,877		80,000			85,000		85,000		85,000
32.09	WESTHILL HIGH SCHOOL	108,454		82,000			85,280		85,280		85,280
31.11	STAMFORD HIGH SCHOOL	1,299		1,450			1,450		1,450		1,450
32.11	WESTHILL HIGH SCHOOL	6,478		6,027			6,000		6,000		6,000
49.11	ALL DISTRICT	11,840		1,500			0		0		0
31.12	STAMFORD HIGH SCHOOL	3,058		3,220			3,220		3,220		3,220
32.12	WESTHILL HIGH SCHOOL	6,314		10,000			8,000		8,000		8,000
49.12	ALL DISTRICT	6,129		0			3,000		3,000		3,000
31.13	STAMFORD HIGH SCHOOL	5,269		6,978			6,978		6,978		6,978
32.13	WESTHILL HIGH SCHOOL	9,358		3,914			4,000		4,000		4,000
35.13	ACAD OF INFO TECH - AITE	945		1,180			1,000		1,000		1,000
31.14	STAMFORD HIGH SCHOOL	4,047		4,080			4,080		4,080		4,080
32.14	WESTHILL HIGH SCHOOL	6,081		10,000			10,000		10,000		10,000
35.14	ACAD OF INFO TECH - AITE	257		1,798			1,798		1,798		1,798
31.15	STAMFORD HIGH SCHOOL	10,313		11,000			11,000		11,000		11,000
32.15	WESTHILL HIGH SCHOOL	15,146		12,000			12,000		12,000		12,000
35.15	ACAD OF INFO TECH - AITE	3,677		4,000			3,900		3,900		3,900
49.15	ALL DISTRICT	357		11,100			10,000		10,000		10,000
31.16	STAMFORD HIGH SCHOOL	1,200		1,360			1,360		1,360		1,360
32.16	WESTHILL HIGH SCHOOL	4,864		3,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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
31.17	STAMFORD HIGH SCHOOL	5,686		5,000			5,000		5,000		5,000		5,000
32.17	WESTHILL HIGH SCHOOL	11,917		13,000			13,000		13,000		13,000		13,000
35.17	ACAD OF INFO TECH - AITE	6,512		2,000			2,000		2,000		2,000		2,000
31.19	STAMFORD HIGH SCHOOL	18,196		8,000			8,000		8,000		8,000		8,000
32.19	WESTHILL HIGH SCHOOL	9,377		9,000			9,000		9,000		9,000		9,000
32.23	WESTHILL HIGH SCHOOL	21,076		18,000			18,000		18,000		18,000		18,000
31.27	STAMFORD HIGH SCHOOL	0		0			12,750		12,750		12,750		12,750
1130	FUNCTION TOTAL	418,309	0.0	386,036	0.0	0.0	408,283	0.0	408,283	0.0	408,283	0.0	408,283
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	1,743		5,000			5,000		5,000		5,000		5,000
02.22	DAVENPORT RIDGE ELEM SC	0		0			1,250		1,250		1,250		1,250
03.22	HART MAGNET ELEM SCHOO	0		0			1,500		1,500		1,500		1,500
04.22	TOQUAM MAGNET ELEM SCH	0		0			1,425		1,425		1,425		1,425
05.22	K. T. MURPHY ELEM SCHOOL	0		0			900		900		900		900
06.22	NEWFIELD ELEM SCHOOL	0		0			1,400		1,400		1,400		1,400
07.22	NORTHEAST ELEM SCHOOL	0		0			1,800		1,800		1,800		1,800
09.22	STRAWBERRY HILL AN EXTE	0		0			700		700		700		700
10.22	ROGERS INTERNATL SCHOO	0		0			1,600		1,600		1,600		1,600
11.22	ROXBURY ELEMENTARY SCH	0		0			1,825		1,825		1,825		1,825
13.22	SPRINGDALE ELEM SCHOOL	0		0			1,225		1,225		1,225		1,225
14.22	STARK ELEMENTARY SCHOO	0		0			1,350		1,350		1,350		1,350
15.22	STILLMEADOW ELEM SCHOO	0		0			1,950		1,950		1,950		1,950
17.22	WESTOVER MAGNET ELEM S	0		0			1,775		1,775		1,775		1,775
21.22	CLOONAN MIDDLE SCHOOL	0		0			2,275		2,250		2,250		2,250
22.22	DOLAN MIDDLE SCHOOL	0		0			2,675		2,675		2,675		2,675
23.22	TURN OF RIVER MIDDLE SCH	0		0			2,175		2,175		2,175		2,175
24.22	SCOFIELD MAGNET MIDDLE S	0		0			1,150		1,225		1,225		1,225
26.22	RIPPOWAM MIDDLE SCHOOL	20		0			2,950		2,900		2,900		2,900
32.22	WESTHILL HIGH SCHOOL	4,831		4,500			6,525		6,525		6,525		6,525
35.22	ACAD OF INFO TECH - AITE	0		0			1,725		1,725		1,725		1,725

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
43.22	SPECIAL ED & PUPIL SVCS	40,111		40,000			5,000		5,000		5,000		5,000
1200	FUNCTION TOTAL	46,705	0.0	49,500	0.0	0.0	48,175	0.0	48,175	0.0	48,175	0.0	48,175
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		2,000			2,000		2,000		2,000		2,000
1201	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	140		2,000			2,000		2,000		2,000		2,000
1202	FUNCTION TOTAL	140	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	0		0			1,738		1,738		1,738		1,738
03.28	HART MAGNET ELEM SCHOO	0		0			1,650		1,650		1,650		1,650
04.28	TOQUAM MAGNET ELEM SCH	0		0			2,354		2,354		2,354		2,354
05.28	K. T. MURPHY ELEM SCHOOL	0		0			1,694		1,694		1,694		1,694
06.28	NEWFIELD ELEM SCHOOL	0		0			1,672		1,672		1,672		1,672
07.28	NORTHEAST ELEM SCHOOL	0		0			2,354		2,354		2,354		2,354
09.28	STRAWBERRY HILL AN EXTE	0		0			374		374		374		374
10.28	ROGERS INTERNATL SCHOO	0		0			748		748		748		748
11.28	ROXBURY ELEMENTARY SCH	0		0			1,628		1,628		1,628		1,628
13.28	SPRINGDALE ELEM SCHOOL	0		0			2,002		2,002		2,002		2,002
14.28	STARK ELEMENTARY SCHOO	0		0			1,782		1,782		1,782		1,782
15.28	STILLMEADOW ELEM SCHOO	0		0			1,738		1,738		1,738		1,738
21.28	CLOONAN MIDDLE SCHOOL	0		0			1,188		1,166		1,166		1,166
22.28	DOLAN MIDDLE SCHOOL	0		0			990		990		990		990
23.28	TURN OF RIVER MIDDLE SCH	0		0			2,794		2,794		2,794		2,794
24.28	SCOFIELD MAGNET MIDDLE S	0		0			550		616		616		616
26.28	RIPPOWAM MIDDLE SCHOOL	0		0			1,166		1,122		1,122		1,122
31.28	STAMFORD HIGH SCHOOL	0		0			3,630		3,630		3,630		3,630
32.28	WESTHILL HIGH SCHOOL	0		0			7,964		7,964		7,964		7,964
35.28	ACAD OF INFO TECH - AITE	0		0			220		220		220		220

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.28	ALL DISTRICT	6,416		46,700			0		0		0		0
1250	FUNCTION TOTAL	6,416	0.0	46,700	0.0	0.0	38,236	0.0	38,236	0.0	38,236	0.0	38,236
***1251 *	ESL												
17.28	WESTOVER MAGNET ELEM S	0		0			946		946		946		946
49.28	ALL DISTRICT	3,389		4,000			4,000		4,000		4,000		4,000
1251	FUNCTION TOTAL	3,389	0.0	4,000	0.0	0.0	4,946	0.0	4,946	0.0	4,946	0.0	4,946
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,945		12,000			11,145		11,145		11,145		11,145
1300	FUNCTION TOTAL	3,945	0.0	12,000	0.0	0.0	11,145	0.0	11,145	0.0	11,145	0.0	11,145
***1400 *	SUMMER SCHOOL												
49.18	ALL DISTRICT	1,297		8,000			8,000		8,000		8,000		8,000
1400	FUNCTION TOTAL	1,297	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	0.0	8,000
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	495		27,500			27,500		27,500		27,500		27,500
2101	FUNCTION TOTAL	495	0.0	27,500	0.0	0.0	27,500	0.0	27,500	0.0	27,500	0.0	27,500
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	17,492		19,505			19,505		19,505		19,505		19,505
2102	FUNCTION TOTAL	17,492	0.0	19,505	0.0	0.0	19,505	0.0	19,505	0.0	19,505	0.0	19,505
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	5,116		8,000			8,000		8,000		8,000		8,000
2105	FUNCTION TOTAL	5,116	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	0.0	8,000
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	506		0			0		0		0		0
2106	FUNCTION TOTAL	506	0.0	0	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	1,894		10,000			10,000		10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
2108	FUNCTION TOTAL	1,894	0.0	10,000	0.0	0.0	10,000
***2210 *	IMPROVE INSTRUCTION						
49.02	ALL DISTRICT	554		0		650	650
49.07	ALL DISTRICT	0		1,500		1,500	1,500
49.14	ALL DISTRICT	0		0		1,508	1,508
49.15	ALL DISTRICT	4,424		4,500		4,500	4,500
49.32	ALL DISTRICT	10,350		5,000		5,000	5,000
49.35	ALL DISTRICT	0		1,000		1,000	1,000
2210	FUNCTION TOTAL	15,328	0.0	12,000	0.0	14,158	14,158
***2225 *	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	14,590		15,000		15,000	15,000
2225	FUNCTION TOTAL	14,590	0.0	15,000	0.0	15,000	15,000
***2300 *	GENERAL SUPPORT SERVICE						
49.33	ALL DISTRICT	200,683		65,000		150,000	150,000
2300	FUNCTION TOTAL	200,683	0.0	65,000	0.0	150,000	150,000
***2400 *	BUILDING ADMINISTRATION						
31.37	STAMFORD HIGH SCHOOL	18,379		14,811		10,033	10,033
32.37	WESTHILL HIGH SCHOOL	15,345		5,952		6,000	6,000
35.37	ACAD OF INFO TECH - AITE	22,269		7,000		11,044	11,044
2400	FUNCTION TOTAL	55,993	0.0	27,763	0.0	27,077	27,077
***2800 *	CENTRAL SUPPORT SERVICE						
49.36	ALL DISTRICT	54,759		35,000		35,000	35,000
2800	FUNCTION TOTAL	54,759	0.0	35,000	0.0	35,000	35,000
***3700 *	PRIVATE SCHOOL SERVICES						
47.21	NON-PUB/PRIVATE & PAROC	0		1,500		1,500	1,500
3700	FUNCTION TOTAL	0	0.0	1,500	0.0	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,820,404		1,843,500			2,337,689		2,337,689		2,337,689		2,337,689

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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/MAINT												
02.31	DAVENPORT RIDGE ELEM SC	8,813		8,577			8,577		8,577		8,577		8,577
03.31	HART MAGNET ELEM SCHOO	12,304		9,270			10,270		10,270		10,270		10,270
04.31	TOQUAM MAGNET ELEM SCH	8,682		9,270			9,270		9,270		9,270		9,270
05.31	K. T. MURPHY ELEM SCHOOL	7,316		8,500			8,500		8,500		8,500		8,500
06.31	NEWFIELD ELEM SCHOOL	14,709		8,500			10,000		10,000		10,000		10,000
07.31	NORTHEAST ELEM SCHOOL	10,143		8,755			10,000		10,000		10,000		10,000
09.31	STRAWBERRY HILL AN EXTE	0		8,500			6,500		6,500		6,500		6,500
10.31	ROGERS INTERNATL SCHOO	18,285		12,360			13,000		13,000		13,000		13,000
11.31	ROXBURY ELEMENTARY SCH	8,935		9,270			10,000		10,000		10,000		10,000
13.31	SPRINGDALE ELEM SCHOOL	12,736		9,270			11,000		11,000		11,000		11,000
14.31	STARK ELEMENTARY SCHOO	11,867		9,785			11,000		11,000		11,000		11,000
15.31	STILLMEADOW ELEM SCHOO	13,646		8,755			10,000		10,000		10,000		10,000
17.31	WESTOVER MAGNET ELEM S	14,748		16,480			16,480		16,480		16,480		16,480
21.31	CLOONAN MIDDLE SCHOOL	16,395		16,995			16,995		16,995		16,995		16,995
22.31	DOLAN MIDDLE SCHOOL	9,884		11,845			11,845		11,845		11,845		11,845
23.31	TURN OF RIVER MIDDLE SCH	10,061		12,360			12,360		12,360		12,360		12,360
24.31	SCOFIELD MAGNET MIDDLE S	19,529		15,450			16,450		16,450		16,450		16,450
26.31	RIPPOWAM MIDDLE SCHOOL	32,445		25,235			30,000		30,000		30,000		30,000
31.31	STAMFORD HIGH SCHOOL	46,576		38,110			38,500		38,500		38,500		38,500
32.31	WESTHILL HIGH SCHOOL	52,379		44,000			48,000		48,000		48,000		48,000
35.31	ACAD OF INFO TECH - AITE	17,755		15,450			15,450		15,450		15,450		15,450
49.31	ALL DISTRICT	33,744		40,000			35,000		35,000		35,000		35,000
2600	FUNCTION TOTAL	380,952	0.0	346,737	0.0	0.0	359,197	0.0	359,197	0.0	359,197	0.0	359,197
613	MAINTENANCE SUPPLIES												
	TOTAL	380,952		346,737			359,197		359,197		359,197		359,197

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	43,384		35,525			42,966		42,966		42,966
03.31	HART MAGNET ELEM SCHOO	17,733		20,300			21,518		21,518		21,518
04.31	TOQUAM MAGNET ELEM SCH	47,027		45,675			48,416		48,416		48,416
05.31	K. T. MURPHY ELEM SCHOOL	43,322		34,510			42,941		42,941		42,941
06.31	NEWFIELD ELEM SCHOOL	39,419		27,405			42,829		42,829		42,829
07.31	NORTHEAST ELEM SCHOOL	32,047		32,480			34,429		34,429		34,429
09.31	STRAWBERRY HILL AN EXTE	29,423		20,300			37,418		37,418		37,418
10.31	ROGERS INTERNATL SCHOO	36,433		32,480			37,609		37,609		37,609
11.31	ROXBURY ELEMENTARY SCH	43,652		43,645			46,264		46,264		46,264
13.31	SPRINGDALE ELEM SCHOOL	65,155		65,975			69,934		69,934		69,934
14.31	STARK ELEMENTARY SCHOO	43,091		48,720			51,643		51,643		51,643
15.31	STILLMEADOW ELEM SCHOO	40,126		39,788			42,175		42,175		42,175
17.31	WESTOVER MAGNET ELEM S	67,856		50,750			64,395		64,395		64,395
21.31	CLOONAN MIDDLE SCHOOL	58,555		50,750			59,095		59,095		59,095
22.31	DOLAN MIDDLE SCHOOL	14,252		54,810			43,259		43,259		43,259
23.31	TURN OF RIVER MIDDLE SCH	82,147		88,305			93,603		93,603		93,603
24.31	SCOFIELD MAGNET MIDDLE S	56,969		55,825			59,175		59,175		59,175
26.31	RIPPOWAM MIDDLE SCHOOL	110,787		96,425			106,451		106,451		106,451
31.31	STAMFORD HIGH SCHOOL	193,340		160,370			201,792		201,792		201,792
32.31	WESTHILL HIGH SCHOOL	215,860		160,370			212,392		212,392		212,392
35.31	ACAD OF INFO TECH - AITE	23,532		23,345			24,746		24,746		24,746
48.31	ADULT EDUCATION BUILDING	21,876		16,240			0		0		0
49.31	ALL DISTRICT	14,157		13,195			13,987		13,987		13,987
2600	FUNCTION TOTAL	1,340,143	0.0	1,217,188	0.0	0.0	1,397,037	0.0	1,397,037	0.0	1,397,037
621	GAS HEAT										
	TOTAL	1,340,143		1,217,188			1,397,037		1,397,037		1,397,037

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
07.31	NORTHEAST ELEM SCHOOL	1,338		5,000			5,000		5,000		5,000		5,000
21.31	CLOONAN MIDDLE SCHOOL	463		0			0		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	0											
32.31	WESTHILL HIGH SCHOOL	4,958		10,000			10,000		10,000		10,000		10,000
2600	FUNCTION TOTAL	6,759	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
624	OIL HEAT												
	TOTAL	6,759		15,000			15,000		15,000		15,000		15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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		1,000		1,000		1,000
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	33,190		40,000			40,000		40,000		40,000		40,000
2600	FUNCTION TOTAL	33,190	0.0	40,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	40,000
626	GASOLINE												
	TOTAL	33,190		41,000			41,000		41,000		41,000		41,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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 TRANS - REGULAR												
49.39	ALL DISTRICT	687,726		747,200			659,000		659,000		659,000		659,000
2700	FUNCTION TOTAL	687,726	0.0	747,200	0.0	0.0	659,000	0.0	659,000	0.0	659,000	0.0	659,000
629	BUS FUEL												
	TOTAL	687,726		747,200			659,000		659,000		659,000		659,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
02.05	DAVENPORT RIDGE ELEM SC	0		3,392			3,000		3,000		3,000
03.05	HART MAGNET ELEM SCHOO	6,604		7,000			7,000		7,000		7,000
04.05	TOQUAM MAGNET ELEM SCH	0		2,500			2,500		2,500		2,500
05.05	K. T. MURPHY ELEM SCHOOL	5,135		4,402			3,700		3,700		3,700
06.05	NEWFIELD ELEM SCHOOL	4,011		7,000			7,000		7,000		7,000
07.05	NORTHEAST ELEM SCHOOL	860		1,000			1,000		1,000		1,000
09.05	STRAWBERRY HILL AN EXTE	3,912		4,000			4,000		4,000		4,000
10.05	ROGERS INTERNATL SCHOO	0		5,000			5,000		5,000		5,000
11.05	ROXBURY ELEMENTARY SCH	8,596		6,823			6,823		6,823		6,823
13.05	SPRINGDALE ELEM SCHOOL	0		0			2,000		2,000		2,000
14.05	STARK ELEMENTARY SCHOO	2,251		3,200			3,200		3,200		3,200
17.05	WESTOVER MAGNET ELEM S	75		5,360			5,000		5,000		5,000
17.06	WESTOVER MAGNET ELEM S	2,870		4,400			4,400		4,400		4,400
49.11	ALL DISTRICT	0		0			15,000		15,000		15,000
1110	FUNCTION TOTAL	34,314	0.0	54,077	0.0	0.0	69,623	0.0	69,623	0.0	69,623
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	0		2,000			2,000		2,000		2,000
1111	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.06	CLOONAN MIDDLE SCHOOL	3,185		0			100		100		100
21.07	CLOONAN MIDDLE SCHOOL	0		500			500		500		500
24.07	SCOFIELD MAGNET MIDDLE S	732		1,000			1,000		1,000		1,000
26.07	RIPPOWAM MIDDLE SCHOOL	761		1,000			1,000		1,000		1,000
21.11	CLOONAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000
22.11	DOLAN MIDDLE SCHOOL	0		800			800		800		800
23.11	TURN OF RIVER MIDDLE SCH	254		2,912			2,912		2,912		2,912
24.11	SCOFIELD MAGNET MIDDLE S	1,800		2,000			2,000		2,000		2,000
26.11	RIPPOWAM MIDDLE SCHOOL	1,614		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.11	ALL DISTRICT	9,595		10,000			10,000		10,000		10,000		10,000
21.12	CLOONAN MIDDLE SCHOOL	272		1,500			1,500		1,500		1,500		1,500
26.12	RIPPOWAM MIDDLE SCHOOL	1,047		2,000			2,000		2,000		2,000		2,000
49.12	ALL DISTRICT	15,764		3,000			1,800		1,800		1,800		1,800
21.13	CLOONAN MIDDLE SCHOOL	0		709			709		709		709		709
22.13	DOLAN MIDDLE SCHOOL	0		927			927		927		927		927
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		1,100		1,100		1,100
24.13	SCOFIELD MAGNET MIDDLE S	538		1,272			1,272		1,272		1,272		1,272
26.13	RIPPOWAM MIDDLE SCHOOL	758		1,155			1,155		1,155		1,155		1,155
22.14	DOLAN MIDDLE SCHOOL	0		400			400		400		400		400
26.14	RIPPOWAM MIDDLE SCHOOL	931		1,000			1,000		1,000		1,000		1,000
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	0		3,000			3,000		3,000		3,000		3,000
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		1,500		1,500
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
49.15	ALL DISTRICT	963		28,456			139,984		139,984		139,984		139,984
21.16	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	820		3,000			3,000		3,000		3,000		3,000
24.16	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		1,500		1,500
26.16	RIPPOWAM MIDDLE SCHOOL	1,275		2,000			2,000		2,000		2,000		2,000
49.16	ALL DISTRICT	0		102,796			102,796		102,796		102,796		102,796
1120	FUNCTION TOTAL	40,309	0.0	186,527	0.0	0.0	296,955	0.0	296,955	0.0	296,955	0.0	296,955
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	380		400			400		400		400		400
31.07	STAMFORD HIGH SCHOOL	3,986		4,300			4,300		4,300		4,300		4,300
32.07	WESTHILL HIGH SCHOOL	2,359		2,000			2,500		2,500		2,500		2,500
35.07	ACAD OF INFO TECH - AITE	0		7,000			3,000		3,000		3,000		3,000
49.07	ALL DISTRICT	11,723		11,160			11,160		11,160		11,160		11,160

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
31.11	STAMFORD HIGH SCHOOL	5,313		5,700			5,700		5,700		5,700		5,700
32.11	WESTHILL HIGH SCHOOL	5,045		7,500			7,500		7,500		7,500		7,500
35.11	ACAD OF INFO TECH - AITE	492		2,000			2,000		2,000		2,000		2,000
49.11	ALL DISTRICT	16,091		67,600			50,000		50,000		50,000		50,000
31.12	STAMFORD HIGH SCHOOL	11,007		12,000			12,000		12,000		12,000		12,000
32.12	WESTHILL HIGH SCHOOL	5,902		8,000			6,000		6,000		6,000		6,000
49.12	ALL DISTRICT	2,040		5,000			9,900		9,900		9,900		9,900
31.13	STAMFORD HIGH SCHOOL	280		300			300		300		300		300
31.14	STAMFORD HIGH SCHOOL	475		600			600		600		600		600
32.14	WESTHILL HIGH SCHOOL	0		79			0		0		0		0
31.15	STAMFORD HIGH SCHOOL	2,753		2,900			2,900		2,900		2,900		2,900
32.15	WESTHILL HIGH SCHOOL	86		5,027			3,000		3,000		3,000		3,000
35.15	ACAD OF INFO TECH - AITE	2,750		4,000			3,000		3,000		3,000		3,000
49.15	ALL DISTRICT	-240		39,388			127,700		127,700		127,700		127,700
31.16	STAMFORD HIGH SCHOOL	6,645		7,000			7,000		7,000		7,000		7,000
32.16	WESTHILL HIGH SCHOOL	11,518		7,000			6,000		6,000		6,000		6,000
49.16	ALL DISTRICT	4,867		38,549			30,300		30,300		30,300		30,300
32.17	WESTHILL HIGH SCHOOL	2,895		0			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	3,965		4,000			4,000		4,000		4,000		4,000
32.19	WESTHILL HIGH SCHOOL	15,420		6,000			6,000		6,000		6,000		6,000
32.23	WESTHILL HIGH SCHOOL	159		2,100			2,100		2,100		2,100		2,100
31.27	STAMFORD HIGH SCHOOL	0		0			35,000		35,000		35,000		35,000
35.37	ACAD OF INFO TECH - AITE	0		7,700			7,700		7,700		7,700		7,700
1130	FUNCTION TOTAL	115,911	0.0	257,303	0.0	0.0	350,060	0.0	350,060	0.0	350,060	0.0	350,060
***1200*	ALL SPECIAL EDUCATION												
31.22	STAMFORD HIGH SCHOOL	4,273		4,500			5,850		5,850		5,850		5,850
32.22	WESTHILL HIGH SCHOOL	422		200			200		200		200		200
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		15,000		15,000		15,000
1200	FUNCTION TOTAL	4,695	0.0	19,700	0.0	0.0	21,050	0.0	21,050	0.0	21,050	0.0	21,050

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	1,627		0			0		0		0		0
1250	FUNCTION TOTAL	1,627	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	1,757		2,000			2,000		2,000		2,000		2,000
1251	FUNCTION TOTAL	1,757	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***1252*	SIFE												
49.28	ALL DISTRICT	0		1,000			1,000		1,000		1,000		1,000
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,157		1,500			1,500		1,500		1,500		1,500
1300	FUNCTION TOTAL	1,157	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		1,500		1,500
2105	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	0		1,000			1,000		1,000		1,000		1,000
3700	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	199,770		526,607			746,688		746,688		746,688		746,688

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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
***1110*	ELEMENTARY INSTRUCTION										
02.06	DAVENPORT RIDGE ELEM SC	776		300			300		300		300
04.06	TOQUAM MAGNET ELEM SCH	4,793		5,110			5,110		5,110		5,110
05.06	K. T. MURPHY ELEM SCHOOL	0		2,580			2,500		2,500		2,500
07.06	NORTHEAST ELEM SCHOOL	1,267		500			500		500		500
09.06	STRAWBERRY HILL AN EXTE	0		0			2,000		2,000		2,000
15.06	STILLMEADOW ELEM SCHOO	340		1,852			1,852		1,852		1,852
17.06	WESTOVER MAGNET ELEM S	0		4,275			4,275		4,275		4,275
1110	FUNCTION TOTAL	7,176	0.0	14,617	0.0	0.0	16,537	0.0	16,537	0.0	16,537
***1120*	MIDDLE SCHOOL INSTRUCTION										
26.06	RIPPOWAM MIDDLE SCHOOL	2,684		3,043			3,043		3,043		3,043
1120	FUNCTION TOTAL	2,684	0.0	3,043	0.0	0.0	3,043	0.0	3,043	0.0	3,043
***1130*	HIGH SCHOOL INSTRUCTION										
31.06	STAMFORD HIGH SCHOOL	9,484		11,239			11,239		11,239		11,239
32.06	WESTHILL HIGH SCHOOL	6,849		9,644			7,000		7,000		7,000
35.06	ACAD OF INFO TECH - AITE	9,126		10,332			10,332		10,332		10,332
1130	FUNCTION TOTAL	25,459	0.0	31,215	0.0	0.0	28,571	0.0	28,571	0.0	28,571
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		500		500
1200	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500
***2300*	GENERAL SUPPORT SERVICE										
49.30	ALL DISTRICT	390		600			600		600		600
2300	FUNCTION TOTAL	390	0.0	600	0.0	0.0	600	0.0	600	0.0	600
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	254		1,500			1,000		1,000		1,000
2800	FUNCTION TOTAL	254	0.0	1,500	0.0	0.0	1,000	0.0	1,000	0.0	1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	35,963		51,475			50,251		50,251		50,251		50,251

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.25	ALL DISTRICT	79,713		88,000			88,000		88,000		88,000		88,000
2225	FUNCTION TOTAL	79,713	0.0	88,000	0.0	0.0	88,000	0.0	88,000	0.0	88,000	0.0	88,000
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	41,600		42,500			25,000		25,000		25,000		25,000
2301	FUNCTION TOTAL	41,600	0.0	42,500	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	23,008		6,000			6,000		6,000		6,000		6,000
49.36	ALL DISTRICT	284,720		280,000			270,000		270,000		270,000		270,000
2800	FUNCTION TOTAL	307,728	0.0	286,000	0.0	0.0	276,000	0.0	276,000	0.0	276,000	0.0	276,000
643	COMPUTER & AV MATERIALS												
	TOTAL	690,381		943,415			1,254,337		1,254,337		1,254,337		1,254,337

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
49.30	ALL DISTRICT	1,001		1,000			1,000		1,000		1,000
49.32	ALL DISTRICT	995		3,000			3,000		3,000		3,000
49.33	ALL DISTRICT	34,946		18,500			18,500		18,500		18,500
2300	FUNCTION TOTAL	36,942	0.0	22,500	0.0	0.0	22,500	0.0	22,500	0.0	22,500
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	429		500			500		500		500
03.37	HART MAGNET ELEM SCHOO	900		1,000			1,000		1,000		1,000
04.37	TOQUAM MAGNET ELEM SCH	0		2,125			2,125		2,125		2,125
05.37	K. T. MURPHY ELEM SCHOOL	1,582		2,000			2,000		2,000		2,000
06.37	NEWFIELD ELEM SCHOOL	1,595		1,500			1,500		1,500		1,500
07.37	NORTHEAST ELEM SCHOOL	889		1,000			1,000		1,000		1,000
09.37	STRAWBERRY HILL AN EXTE	6,850		3,908			7,000		7,000		7,000
10.37	ROGERS INTERNATL SCHOO	0		500			500		500		500
13.37	SPRINGDALE ELEM SCHOOL	580		1,500			1,500		1,500		1,500
14.37	STARK ELEMENTARY SCHOO	2,077		3,300			3,300		3,300		3,300
15.37	STILLMEADOW ELEM SCHOO	1,726		2,000			1,750		1,750		1,750
17.37	WESTOVER MAGNET ELEM S	1,373		1,522			1,600		1,600		1,600
21.37	CLOONAN MIDDLE SCHOOL	1,755		3,800			1,273		664		664
22.37	DOLAN MIDDLE SCHOOL	5,097		6,622			6,622		6,448		6,448
23.37	TURN OF RIVER MIDDLE SCH	3,750		6,700			6,700		6,700		6,700
32.37	WESTHILL HIGH SCHOOL	16,603		19,053			19,000		19,000		19,000
35.37	ACAD OF INFO TECH - AITE	4,793		7,066			7,066		7,066		7,066
2400	FUNCTION TOTAL	49,999	0.0	64,096	0.0	0.0	64,436	0.0	63,653	0.0	63,653
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	0		1,500			500		500		500
2600	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	500	0.0	500	0.0	500
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	1,474		3,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	FUNCTION TOTAL	1,474	0.0	3,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	4,861		5,600			6,000		6,000		6,000		6,000
49.36	ALL DISTRICT	3,171		7,500			5,000		5,000		5,000		5,000
2800	FUNCTION TOTAL	8,032	0.0	13,100	0.0	0.0	11,000	0.0	11,000	0.0	11,000	0.0	11,000
690	OFFICE SUPPLIES												
	TOTAL	117,428		133,728			125,708		125,708		125,708		125,708

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
49.32	ALL DISTRICT	6,489		5,000			5,000		5,000		5,000		5,000
2210	FUNCTION TOTAL	6,489	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	18,009		19,500			49,500		49,500		49,500		49,500
49.33	ALL DISTRICT	92,738		7,000			6,500		6,500		6,500		6,500
2300	FUNCTION TOTAL	110,747	0.0	26,500	0.0	0.0	56,000	0.0	56,000	0.0	56,000	0.0	56,000
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	13,119		15,300			15,300		15,300		15,300		15,300
2301	FUNCTION TOTAL	13,119	0.0	15,300	0.0	0.0	15,300	0.0	15,300	0.0	15,300	0.0	15,300
691	OTHER SUPPLIES												
	TOTAL	130,355		46,800			76,300		76,300		76,300		76,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION						
02.05	DAVENPORT RIDGE ELEM SC	2,227		1,000	1,000		1,000
09.05	STRAWBERRY HILL AN EXTE	6,410		4,442	6,000		6,000
14.05	STARK ELEMENTARY SCHOO	0		0	500		500
05.06	K. T. MURPHY ELEM SCHOOL	4,020		1,000	1,000		1,000
13.37	SPRINGDALE ELEM SCHOOL	0		0	500		500
1110	FUNCTION TOTAL	12,657	0.0	6,442	0.0	0.0	9,000
***1120*	MIDDLE SCHOOL INSTRUCTION						
22.06	DOLAN MIDDLE SCHOOL	0		200	200		200
49.15	ALL DISTRICT	8,165		8,400	5,000		5,000
1120	FUNCTION TOTAL	8,165	0.0	8,600	0.0	0.0	5,200
***1130*	HIGH SCHOOL INSTRUCTION						
31.06	STAMFORD HIGH SCHOOL	0		200	200		200
32.06	WESTHILL HIGH SCHOOL	5,881		1,000	1,000		1,000
31.09	STAMFORD HIGH SCHOOL	18,948		20,000	32,000		32,000
32.09	WESTHILL HIGH SCHOOL	40,212		36,000	37,000		37,000
31.11	STAMFORD HIGH SCHOOL	712		750	750		750
32.12	WESTHILL HIGH SCHOOL	0		1,000	1,000		1,000
49.12	ALL DISTRICT	0		500	500		500
32.13	WESTHILL HIGH SCHOOL	11,093		2,551	2,500		2,500
35.13	ACAD OF INFO TECH - AITE	0		2,000	2,000		2,000
31.15	STAMFORD HIGH SCHOOL	1,150		1,500	1,500		1,500
32.15	WESTHILL HIGH SCHOOL	0		2,000	2,000		2,000
49.15	ALL DISTRICT	32,874		38,950	20,000		20,000
31.19	STAMFORD HIGH SCHOOL	0		18,000	18,000		18,000
1130	FUNCTION TOTAL	110,870	0.0	124,451	0.0	0.0	118,450
***1200*	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	32,658		33,054	33,054		33,054

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	32,658	0.0	33,054	0.0	0.0	33,054	0.0	33,054	0.0	33,054	0.0	33,054
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	13,993		10,000			10,000		10,000		10,000		10,000
1300	FUNCTION TOTAL	13,993	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	411		4,500			4,500		4,500		4,500		4,500
2101	FUNCTION TOTAL	411	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500	0.0	4,500
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	19,709		25,300			25,300		25,300		25,300		25,300
2102	FUNCTION TOTAL	19,709	0.0	25,300	0.0	0.0	25,300	0.0	25,300	0.0	25,300	0.0	25,300
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	2,629		10,000			10,000		10,000		10,000		10,000
2108	FUNCTION TOTAL	2,629	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	3,566		4,500			4,500		4,500		4,500		4,500
2210	FUNCTION TOTAL	3,566	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500	0.0	4,500
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	15,724		20,000			20,000		20,000		20,000		20,000
2225	FUNCTION TOTAL	15,724	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	156,075		35,000			125,000		125,000		125,000		125,000
2300	FUNCTION TOTAL	156,075	0.0	35,000	0.0	0.0	125,000	0.0	125,000	0.0	125,000	0.0	125,000
***2400 *	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE SCHOOL	9,033		4,600			4,600		4,600		4,600		4,600
23.37	TURN OF RIVER MIDDLE SCH	12,073		500			3,931		3,931		3,931		3,931
24.37	SCOFIELD MAGNET MIDDLE S	1,851		2,000			2,000		2,000		2,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
32.37	WESTHILL HIGH SCHOOL	4,015		1,156			2,000		2,000		2,000		2,000
2400	FUNCTION TOTAL	26,972	0.0	9,256	0.0	0.0	13,531	0.0	13,531	0.0	13,531	0.0	13,531
730	EQUIPMENT INSTRUCTION												
	TOTAL	403,429		291,103			378,535		378,535		378,535		378,535

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	21,485		21,800			21,800		21,800		21,800		21,800
1200	FUNCTION TOTAL	21,485	0.0	21,800	0.0	0.0	21,800	0.0	21,800	0.0	21,800	0.0	21,800
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	8,418		15,500			15,500		15,500		15,500		15,500
2300	FUNCTION TOTAL	8,418	0.0	15,500	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	15,500
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	62,177		50,000			50,000		50,000		50,000		50,000
2600	FUNCTION TOTAL	62,177	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	3,574		4,000			4,000		4,000		4,000		4,000
2700	FUNCTION TOTAL	3,574	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,378		8,000			8,000		8,000		8,000		8,000
49.36	ALL DISTRICT	1,000		10,000			7,500		7,500		7,500		7,500
2800	FUNCTION TOTAL	4,378	0.0	18,000	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	15,500
739	EQUIPMENT NON-INSTRUCT TOTAL	100,032		109,300			106,800		106,800		106,800		106,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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		375		375		375
1110	FUNCTION TOTAL	0	0.0	375	0.0	0.0	375	0.0	375	0.0	375	0.0	375
***1120*	MIDDLE SCHOOL INSTRUCTION												
49.12	ALL DISTRICT	0		0			1,150		1,150		1,150		1,150
49.12	ALL DISTRICT	0		0			1,150		1,150		1,150		1,150
22.13	DOLAN MIDDLE SCHOOL	0		193			193		193		193		193
49.15	ALL DISTRICT	0		0			25		25		25		25
49.15	ALL DISTRICT	0		0			25		25		25		25
26.27	RIPPOWAM MIDDLE SCHOOL	9,800		9,000			9,000		9,000		9,000		9,000
1120	FUNCTION TOTAL	9,800	0.0	9,193	0.0	0.0	11,543	0.0	11,543	0.0	11,543	0.0	11,543
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	14,541		15,000			17,000		17,000		17,000		17,000
32.09	WESTHILL HIGH SCHOOL	25,067		20,000			21,000		21,000		21,000		21,000
31.12	STAMFORD HIGH SCHOOL	190		200			200		200		200		200
31.15	STAMFORD HIGH SCHOOL	190		200			200		200		200		200
49.15	ALL DISTRICT	0		0			30		30		30		30
49.15	ALL DISTRICT	0		0			30		30		30		30
31.27	STAMFORD HIGH SCHOOL	0		9,500			11,650		11,650		11,650		11,650
1130	FUNCTION TOTAL	39,988	0.0	44,900	0.0	0.0	50,110	0.0	50,110	0.0	50,110	0.0	50,110
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	6,199		5,000			5,000		5,000		5,000		5,000
2102	FUNCTION TOTAL	6,199	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	445		5,250			1,000		1,000		1,000		1,000
2104	FUNCTION TOTAL	445	0.0	5,250	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	32,709		15,000			12,500		12,500		12,500		12,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
2210	FUNCTION TOTAL	32,709	0.0	15,000	0.0	0.0	12,500
***2225*	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	0		800			1,200
2225	FUNCTION TOTAL	0	0.0	800	0.0	0.0	1,200
***2300*	GENERAL SUPPORT SERVICE						
49.30	ALL DISTRICT	65,862		69,936			69,936
49.33	ALL DISTRICT	100		750			1,350
2300	FUNCTION TOTAL	65,962	0.0	70,686	0.0	0.0	71,286
***2400*	BUILDING ADMINISTRATION						
02.37	DAVENPORT RIDGE ELEM SC	0		200			200
03.37	HART MAGNET ELEM SCHOO	239		800			800
05.37	K. T. MURPHY ELEM SCHOOL	0		200			800
06.37	NEWFIELD ELEM SCHOOL	280		350			350
09.37	STRAWBERRY HILL AN EXTE	0		1,000			0
10.37	ROGERS INTERNATL SCHOO	0		200			200
13.37	SPRINGDALE ELEM SCHOOL	356		400			400
14.37	STARK ELEMENTARY SCHOO	0		175			175
15.37	STILLMEADOW ELEM SCHOO	482		800			600
21.37	CLOONAN MIDDLE SCHOOL	0		500			500
22.37	DOLAN MIDDLE SCHOOL	99		250			250
23.37	TURN OF RIVER MIDDLE SCH	0		500			200
24.37	SCOFIELD MAGNET MIDDLE S	683		830			830
26.37	RIPPOWAM MIDDLE SCHOOL	133		250			250
31.37	STAMFORD HIGH SCHOOL	6,645		7,500			6,500
32.37	WESTHILL HIGH SCHOOL	10,993		11,000			11,000
35.37	ACAD OF INFO TECH - AITE	3,717		4,000			4,000
2400	FUNCTION TOTAL	23,627	0.0	28,955	0.0	0.0	27,055

*****2600* PLANT OPERATION/MAINT**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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	2,451		3,500			3,500		3,500		3,500		3,500
2600	FUNCTION TOTAL	2,451	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	3,500
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		2,000			2,000		2,000		2,000		2,000
2800	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
890	DUES AND FEES												
	TOTAL	181,181		185,659			185,569		185,569		185,569		185,569
TOTAL OPERATING BUDGET		265,470,467	2,049.8	269,736,292	2,071.4	2,084.6	273,725,595	2,092.1	274,616,679	2,091.1	272,790,679		