

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	588,018	591,617	591,617	592,337	563,761	564,189	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>588,018</b>	<b>591,617</b>	<b>591,617</b>	<b>592,337</b>	<b>563,761</b>	<b>564,189</b>	<b>0</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>							
02.11	DAVENPORT RIDGE ELEM SC	133,953	93,049	93,049	93,163	72,730	72,785	0
03.11	HART MAGNET ELEM SCHOO	-1,933	94,450	94,450	94,565	189,859	190,003	0
04.11	TOQUAM MAGNET ELEM SCH	95,619	204,345	204,345	204,593	202,744	202,898	0
05.11	K. T. MURPHY ELEM SCHOOL	85,781	161,643	161,643	161,840	165,510	165,636	0
06.11	NEWFIELD ELEM SCHOOL	278,807	201,385	201,385	201,630	200,918	201,070	0
07.11	NORTHEAST ELEM SCHOOL	191,238	188,899	188,899	189,129	192,166	192,312	0
09.11	STRAWBERRY HILL AN EXTE	0	120,286	120,286	120,432	135,271	135,374	0
10.11	ROGERS INTERNATL SCHOO	107,680	106,353	106,353	106,482	87,234	87,300	0
11.11	ROXBURY ELEMENTARY SCH	255,738	253,522	253,522	253,831	249,755	249,945	0
13.11	SPRINGDALE ELEM SCHOOL	149,161	173,661	173,661	173,872	176,127	176,261	0
14.11	STARK ELEMENTARY SCHOO	185,311	184,661	184,661	184,886	192,166	192,312	0
15.11	STILLMEADOW ELEM SCHOO	147,240	149,390	149,390	149,572	193,449	193,596	0
17.11	WESTOVER MAGNET ELEM S	96,793	95,944	95,944	96,061	78,043	78,102	0
49.11	ALL DISTRICT	115,077	113,617	113,617	113,755	114,192	114,279	0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>1,840,465</b>	<b>2,141,205</b>	<b>2,141,205</b>	<b>2,143,811</b>	<b>2,250,164</b>	<b>2,251,873</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	245,701	245,759	245,759	246,058	250,352	250,542	0
04.01	TOQUAM MAGNET ELEM SCH	24,667	0	0	0	0	0	0
09.01	STRAWBERRY HILL AN EXTE	20,533	27,047	27,047	0	0	0	0
10.01	ROGERS INTERNATL SCHOO	287,270	285,340	285,340	285,687	310,263	310,498	0
17.01	WESTOVER MAGNET ELEM S	976,290	964,760	964,760	965,934	970,696	971,433	0
02.02	DAVENPORT RIDGE ELEM SC	153,084	191,434	191,434	191,666	145,897	146,008	0
03.02	HART MAGNET ELEM SCHOO	165,113	170,979	170,979	171,187	164,576	164,701	0
04.02	TOQUAM MAGNET ELEM SCH	189,999	212,376	212,376	212,635	213,464	213,626	0
05.02	K. T. MURPHY ELEM SCHOOL	108,635	113,323	113,323	113,461	116,342	116,430	0
06.02	NEWFIELD ELEM SCHOOL	193,499	191,455	191,455	191,688	191,368	191,513	0

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07.02	NORTHEAST ELEM SCHOOL	176,522	175,308	175,308	175,522	165,623	165,749	0
09.02	STRAWBERRY HILL AN EXTE	37,455	38,078	38,078	38,124	39,022	39,052	0
10.02	ROGERS INTERNATL SCHOO	151,426	150,469	150,469	150,652	152,881	152,997	0
11.02	ROXBURY ELEMENTARY SCH	150,492	149,559	149,559	149,741	151,732	151,847	0
13.02	SPRINGDALE ELEM SCHOOL	146,269	154,135	154,135	154,322	111,764	111,849	0
14.02	STARK ELEMENTARY SCHOO	151,548	151,438	151,438	151,622	153,828	153,945	0
15.02	STILLMEADOW ELEM SCHOO	162,553	161,461	161,461	161,658	163,693	163,817	0
17.02	WESTOVER MAGNET ELEM S	134,128	135,464	135,464	135,629	139,018	139,123	0
02.05	DAVENPORT RIDGE ELEM SC	1,825,449	1,964,748	1,964,748	1,967,139	1,936,514	1,937,983	0
03.05	HART MAGNET ELEM SCHOO	2,055,997	2,083,870	2,083,870	2,086,406	2,204,501	2,206,174	0
04.05	TOQUAM MAGNET ELEM SCH	2,168,214	2,175,253	2,175,253	2,177,901	2,224,431	2,226,119	0
05.05	K. T. MURPHY ELEM SCHOOL	1,807,786	1,811,451	1,811,451	1,813,655	1,787,167	1,899,108	0
06.05	NEWFIELD ELEM SCHOOL	2,284,061	2,149,514	2,149,514	2,152,130	2,135,211	2,136,831	0
07.05	NORTHEAST ELEM SCHOOL	1,987,588	1,947,442	1,947,442	1,949,813	2,203,985	2,205,657	0
09.05	STRAWBERRY HILL AN EXTE	148,309	137,871	137,871	138,038	133,886	133,988	0
10.05	ROGERS INTERNATL SCHOO	1,175,547	1,271,395	1,271,395	1,272,942	1,254,497	1,255,449	0
11.05	ROXBURY ELEMENTARY SCH	1,741,589	1,952,269	1,952,269	1,954,645	1,868,691	1,870,109	0
13.05	SPRINGDALE ELEM SCHOOL	1,883,199	1,816,677	1,816,677	1,818,888	1,819,186	1,820,566	0
14.05	STARK ELEMENTARY SCHOO	2,053,950	1,982,096	1,982,096	1,984,509	1,891,013	1,892,448	0
15.05	STILLMEADOW ELEM SCHOO	2,013,100	1,995,880	1,995,880	1,998,309	1,976,370	1,977,870	0
17.05	WESTOVER MAGNET ELEM S	2,378,585	2,270,095	2,270,095	2,272,858	2,222,960	2,224,647	0
09.07	STRAWBERRY HILL AN EXTE	0	0	0	27,079	37,805	37,834	0
02.10	DAVENPORT RIDGE ELEM SC	429,660	381,254	381,254	381,719	425,853	426,176	0
03.10	HART MAGNET ELEM SCHOO	436,186	459,074	459,074	459,633	473,495	473,854	0
04.10	TOQUAM MAGNET ELEM SCH	478,658	420,314	420,314	420,825	497,521	497,899	0
05.10	K. T. MURPHY ELEM SCHOOL	434,108	413,045	413,045	413,547	366,505	366,783	0
06.10	NEWFIELD ELEM SCHOOL	474,051	472,144	472,144	472,719	474,794	475,154	0
07.10	NORTHEAST ELEM SCHOOL	379,917	404,894	404,894	405,387	343,883	344,144	0
09.10	STRAWBERRY HILL AN EXTE	461,942	430,553	430,553	431,077	427,041	427,365	0
10.10	ROGERS INTERNATL SCHOO	359,817	358,271	358,271	358,707	362,703	362,978	0
11.10	ROXBURY ELEMENTARY SCH	453,982	387,339	387,339	387,811	411,922	412,235	0
13.10	SPRINGDALE ELEM SCHOOL	381,394	379,547	379,547	380,009	382,595	382,885	0

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LOC.PGR	OBJECT TITLE							
14.10	STARK ELEMENTARY SCHOO	398,523	347,398	347,398	347,821	409,353	409,664	0
15.10	STILLMEADOW ELEM SCHOO	406,986	343,614	343,614	344,032	356,935	357,206	0
17.10	WESTOVER MAGNET ELEM S	462,467	460,349	460,349	460,910	508,125	508,511	0
02.13	DAVENPORT RIDGE ELEM SC	207,251	208,387	208,387	208,640	214,892	215,055	0
03.13	HART MAGNET ELEM SCHOO	184,095	209,520	209,520	209,775	212,691	212,852	0
04.13	TOQUAM MAGNET ELEM SCH	189,081	189,489	189,489	189,720	197,785	197,935	0
05.13	K. T. MURPHY ELEM SCHOOL	199,491	193,673	193,673	193,909	196,275	196,424	0
06.13	NEWFIELD ELEM SCHOOL	261,829	258,602	258,602	258,916	261,901	262,100	0
07.13	NORTHEAST ELEM SCHOOL	255,008	244,128	244,128	244,425	246,150	246,337	0
09.13	STRAWBERRY HILL AN EXTE	53,463	27,047	27,047	27,079	28,073	28,094	0
10.13	ROGERS INTERNATL SCHOO	251,529	250,817	250,817	251,123	263,318	263,518	0
11.13	ROXBURY ELEMENTARY SCH	184,693	185,818	185,818	186,044	197,419	197,569	0
13.13	SPRINGDALE ELEM SCHOOL	223,672	229,379	229,379	229,659	237,979	238,160	0
14.13	STARK ELEMENTARY SCHOO	144,184	153,394	153,394	153,581	164,426	164,551	0
15.13	STILLMEADOW ELEM SCHOO	239,144	245,039	245,039	245,338	247,063	247,250	0
17.13	WESTOVER MAGNET ELEM S	219,481	215,562	215,562	215,824	228,359	228,532	0
02.14	DAVENPORT RIDGE ELEM SC	178,054	176,802	176,802	177,017	180,392	180,529	0
03.14	HART MAGNET ELEM SCHOO	157,349	165,648	165,648	165,850	164,559	164,684	0
04.14	TOQUAM MAGNET ELEM SCH	191,827	189,356	189,356	189,586	194,363	194,510	0
05.14	K. T. MURPHY ELEM SCHOOL	215,024	212,376	212,376	212,635	213,115	213,277	0
06.14	NEWFIELD ELEM SCHOOL	136,421	156,409	156,409	156,600	160,317	160,439	0
07.14	NORTHEAST ELEM SCHOOL	215,024	212,376	212,376	212,635	213,464	213,626	0
09.14	STRAWBERRY HILL AN EXTE	26,731	59,001	59,001	59,072	57,210	57,253	0
10.14	ROGERS INTERNATL SCHOO	169,553	169,308	169,308	169,514	129,335	129,433	0
11.14	ROXBURY ELEMENTARY SCH	157,779	156,957	156,957	157,148	158,381	158,501	0
13.14	SPRINGDALE ELEM SCHOOL	174,816	174,114	174,114	174,326	182,922	183,061	0
14.14	STARK ELEMENTARY SCHOO	105,123	106,103	106,103	106,232	109,847	109,930	0
15.14	STILLMEADOW ELEM SCHOO	165,959	164,759	164,759	164,960	166,981	167,108	0
17.14	WESTOVER MAGNET ELEM S	163,791	163,013	163,013	163,211	165,460	165,586	0
07.15	NORTHEAST ELEM SCHOOL	91,114	0	0	0	0	0	0
49.32	ALL DISTRICT	13,091	0	0	0	0	0	0

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***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>37,330,826</b>	<b>37,051,819</b>	<b>37,051,819</b>	<b>37,096,914</b>	<b>37,370,138</b>	<b>37,509,081</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	91,195	95,608	95,608	95,725	105,983	106,063	0
04.28	TOQUAM MAGNET ELEM SCH	0	105,441	105,441	105,570	105,983	106,063	0
17.28	WESTOVER MAGNET ELEM S	98,970	0	0	0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	61,073	61,446	61,446	61,521	63,446	63,494	0
31.28	STAMFORD HIGH SCHOOL	65,043	69,790	69,790	69,875	71,885	71,940	0
32.28	WESTHILL HIGH SCHOOL	13,895	60,926	60,926	61,000	62,434	62,481	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>330,176</b>	<b>393,211</b>	<b>393,211</b>	<b>393,691</b>	<b>409,731</b>	<b>410,041</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	543,610	545,103	545,103	545,767	548,732	549,148	0
21.02	CLOONAN MIDDLE SCHOOL	155,771	154,668	154,668	154,856	158,442	158,562	0
22.02	DOLAN MIDDLE SCHOOL	134,093	139,534	139,534	139,704	151,222	151,337	0
23.02	TURN OF RIVER MIDDLE SCH	122,099	147,459	147,459	147,638	149,649	149,763	0
24.02	SCOFIELD MAGNET MIDDLE S	369,301	368,741	368,741	369,189	319,908	320,151	0
26.02	RIPPOWAM MIDDLE SCHOOL	253,852	252,273	252,273	252,580	261,319	261,517	0
21.07	CLOONAN MIDDLE SCHOOL	171,885	170,841	170,841	171,049	174,588	174,720	0
22.07	DOLAN MIDDLE SCHOOL	126,968	96,495	96,495	96,613	84,690	84,754	0
23.07	TURN OF RIVER MIDDLE SCH	157,626	156,807	156,807	156,997	159,294	159,415	0
24.07	SCOFIELD MAGNET MIDDLE S	306,107	312,390	312,390	312,770	349,490	349,755	0
26.07	RIPPOWAM MIDDLE SCHOOL	325,411	346,261	346,261	346,683	313,881	314,119	0
21.11	CLOONAN MIDDLE SCHOOL	737,004	736,671	736,671	737,567	817,834	818,455	0
22.11	DOLAN MIDDLE SCHOOL	769,687	787,945	787,945	788,904	800,927	801,535	0
23.11	TURN OF RIVER MIDDLE SCH	845,829	840,537	840,537	841,560	823,104	823,729	0
24.11	SCOFIELD MAGNET MIDDLE S	895,377	884,279	884,279	885,356	836,160	836,794	0
26.11	RIPPOWAM MIDDLE SCHOOL	759,277	790,354	790,354	791,316	922,389	923,089	0
49.11	ALL DISTRICT	92,863	92,364	92,364	92,477	99,201	99,276	0
21.12	CLOONAN MIDDLE SCHOOL	630,830	632,567	632,567	633,337	651,425	651,919	0
22.12	DOLAN MIDDLE SCHOOL	536,885	567,731	567,731	568,422	617,600	618,069	0
23.12	TURN OF RIVER MIDDLE SCH	639,084	724,746	724,746	725,628	748,481	749,049	0

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24.12	SCOFIELD MAGNET MIDDLE S	671,897	678,940	678,940	679,766	610,000	610,463	0
26.12	RIPPOWAM MIDDLE SCHOOL	750,210	863,502	863,502	864,553	790,491	791,091	0
21.13	CLOONAN MIDDLE SCHOOL	190,586	192,153	192,153	192,387	199,289	199,440	0
22.13	DOLAN MIDDLE SCHOOL	225,998	155,869	155,869	156,059	161,965	162,088	0
23.13	TURN OF RIVER MIDDLE SCH	187,557	220,864	220,864	221,133	225,745	225,916	0
24.13	SCOFIELD MAGNET MIDDLE S	205,071	202,532	202,532	202,779	218,291	218,457	0
26.13	RIPPOWAM MIDDLE SCHOOL	257,796	255,427	255,427	255,738	264,398	264,599	0
21.14	CLOONAN MIDDLE SCHOOL	241,687	245,167	245,167	245,466	258,327	258,523	0
22.14	DOLAN MIDDLE SCHOOL	269,499	276,048	276,048	276,384	278,961	279,173	0
23.14	TURN OF RIVER MIDDLE SCH	178,831	203,254	203,254	203,502	214,702	214,865	0
24.14	SCOFIELD MAGNET MIDDLE S	232,664	232,867	232,867	233,150	240,748	240,931	0
26.14	RIPPOWAM MIDDLE SCHOOL	360,199	323,916	323,916	324,311	289,240	289,459	0
21.15	CLOONAN MIDDLE SCHOOL	472,155	472,528	472,528	473,103	511,569	511,957	0
22.15	DOLAN MIDDLE SCHOOL	434,556	469,168	469,168	469,739	512,033	512,422	0
23.15	TURN OF RIVER MIDDLE SCH	448,208	477,277	477,277	477,858	490,117	490,489	0
24.15	SCOFIELD MAGNET MIDDLE S	545,925	485,359	485,359	485,950	435,448	435,778	0
26.15	RIPPOWAM MIDDLE SCHOOL	692,567	703,863	703,863	704,720	615,095	615,562	0
21.16	CLOONAN MIDDLE SCHOOL	561,985	559,409	559,409	560,090	596,621	597,074	0
22.16	DOLAN MIDDLE SCHOOL	490,265	486,875	486,875	487,467	525,953	526,352	0
23.16	TURN OF RIVER MIDDLE SCH	474,490	483,388	483,388	483,976	494,866	495,241	0
24.16	SCOFIELD MAGNET MIDDLE S	473,031	553,746	553,746	554,420	516,274	516,666	0
26.16	RIPPOWAM MIDDLE SCHOOL	606,405	672,481	672,481	673,299	597,671	598,124	0
49.16	ALL DISTRICT	99,991	98,716	98,716	98,836	99,213	99,288	0
21.19	CLOONAN MIDDLE SCHOOL	0	0	0	0	61,006	61,052	0
22.19	DOLAN MIDDLE SCHOOL	0	0	0	0	61,006	61,052	0
23.19	TURN OF RIVER MIDDLE SCH	0	0	0	0	61,006	61,052	0
26.27	RIPPOWAM MIDDLE SCHOOL	106,746	105,441	105,441	105,570	297,752	297,978	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,751,878</b>	<b>18,166,556</b>	<b>18,166,556</b>	<b>18,188,669</b>	<b>18,616,123</b>	<b>18,630,248</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
35.01	ACAD OF INFO TECH - AITE	253,183	302,530	302,530	302,898	311,110	311,346	0
31.02	STAMFORD HIGH SCHOOL	665,659	666,822	666,822	667,633	678,792	679,307	0

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32.02	WESTHILL HIGH SCHOOL	569,600	607,847	607,847	608,587	624,353	624,827	0
35.02	ACAD OF INFO TECH - AITE	182,590	182,508	182,508	182,730	184,939	185,079	0
31.07	STAMFORD HIGH SCHOOL	1,124,443	1,095,730	1,095,730	1,097,064	1,080,938	1,081,758	0
32.07	WESTHILL HIGH SCHOOL	1,165,404	1,129,082	1,129,082	1,130,456	1,173,060	1,173,950	0
35.07	ACAD OF INFO TECH - AITE	147,878	146,503	146,503	146,682	165,921	166,047	0
31.09	STAMFORD HIGH SCHOOL	64,417	50,798	50,798	50,860	0	0	0
32.09	WESTHILL HIGH SCHOOL	50,921	45,660	45,660	45,716	0	0	0
31.11	STAMFORD HIGH SCHOOL	1,576,341	1,509,752	1,509,752	1,511,590	1,649,132	1,650,383	0
32.11	WESTHILL HIGH SCHOOL	1,655,565	1,643,629	1,643,629	1,645,630	1,759,148	1,760,483	0
35.11	ACAD OF INFO TECH - AITE	434,389	459,977	459,977	460,537	471,460	471,818	0
31.12	STAMFORD HIGH SCHOOL	1,482,404	1,510,944	1,510,944	1,512,782	1,508,072	1,509,216	0
32.12	WESTHILL HIGH SCHOOL	1,646,414	1,640,576	1,640,576	1,642,572	1,654,150	1,655,405	0
35.12	ACAD OF INFO TECH - AITE	453,324	456,205	456,205	456,760	334,110	334,364	0
31.13	STAMFORD HIGH SCHOOL	179,502	179,302	179,302	179,520	183,092	183,231	0
32.13	WESTHILL HIGH SCHOOL	155,475	154,379	154,379	154,567	156,517	156,636	0
35.13	ACAD OF INFO TECH - AITE	171,616	171,667	171,667	171,876	174,539	174,671	0
31.14	STAMFORD HIGH SCHOOL	615,528	645,922	645,922	646,708	664,408	664,912	0
32.14	WESTHILL HIGH SCHOOL	1,097,416	1,130,451	1,130,451	1,131,827	1,162,184	1,163,066	0
35.14	ACAD OF INFO TECH - AITE	339,839	305,889	305,889	306,261	309,894	310,129	0
31.15	STAMFORD HIGH SCHOOL	1,576,601	1,614,287	1,614,287	1,616,252	1,642,272	1,643,518	0
32.15	WESTHILL HIGH SCHOOL	1,589,267	1,620,903	1,620,903	1,622,876	1,616,215	1,617,441	0
35.15	ACAD OF INFO TECH - AITE	433,514	435,651	435,651	436,181	414,213	414,527	0
31.16	STAMFORD HIGH SCHOOL	1,581,532	1,585,107	1,585,107	1,587,036	1,538,852	1,540,020	0
32.16	WESTHILL HIGH SCHOOL	1,568,076	1,545,890	1,545,890	1,547,771	1,497,280	1,498,416	0
35.16	ACAD OF INFO TECH - AITE	321,501	319,722	319,722	320,111	417,880	418,197	0
31.19	STAMFORD HIGH SCHOOL	851,396	870,308	870,308	871,367	833,089	833,721	0
32.19	WESTHILL HIGH SCHOOL	695,742	738,658	738,658	739,557	764,613	765,193	0
32.23	WESTHILL HIGH SCHOOL	288,736	269,073	269,073	269,401	276,572	276,782	0
31.27	STAMFORD HIGH SCHOOL	0	6,987	6,987	6,998	4,416	4,416	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,938,273</b>	<b>23,042,759</b>	<b>23,042,759</b>	<b>23,070,806</b>	<b>23,251,221</b>	<b>23,268,859</b>	<b>0</b>

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## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
32.17	WESTHILL HIGH SCHOOL	166,551	169,016	169,016	169,222	169,628	169,757	0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>166,551</b>	<b>169,016</b>	<b>169,016</b>	<b>169,222</b>	<b>169,628</b>	<b>169,757</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	-1,634	25,625	25,625	25,664	25,625	25,625	0
02.22	DAVENPORT RIDGE ELEM SC	561,275	493,443	493,443	494,044	490,107	490,479	0
03.22	HART MAGNET ELEM SCHOO	336,695	244,964	244,964	245,263	219,073	219,239	0
04.22	TOQUAM MAGNET ELEM SCH	357,803	246,257	246,257	246,557	369,983	370,264	0
05.22	K. T. MURPHY ELEM SCHOOL	340,628	284,870	284,870	285,217	230,924	231,099	0
06.22	NEWFIELD ELEM SCHOOL	482,885	466,706	466,706	467,274	431,256	431,583	0
07.22	NORTHEAST ELEM SCHOOL	475,211	485,754	485,754	486,345	455,970	456,316	0
09.22	STRAWBERRY HILL AN EXTE	141,779	53,704	53,704	53,769	87,779	87,846	0
10.22	ROGERS INTERNATL SCHOO	187,188	199,923	199,923	200,167	194,066	194,213	0
11.22	ROXBURY ELEMENTARY SCH	540,141	368,010	368,010	368,458	408,990	409,300	0
12.22	CHARTER SCH FOR EXCELLE	108,289	299,466	299,466	299,925	300,000	300,000	0
13.22	SPRINGDALE ELEM SCHOOL	457,355	390,255	390,255	390,730	384,072	384,363	0
14.22	STARK ELEMENTARY SCHOO	282,905	246,131	246,131	246,430	310,677	310,913	0
15.22	STILLMEADOW ELEM SCHOO	546,945	679,965	679,965	680,792	638,017	638,501	0
17.22	WESTOVER MAGNET ELEM S	289,832	222,048	222,048	222,318	283,094	283,309	0
21.22	CLOONAN MIDDLE SCHOOL	558,539	577,306	577,306	578,009	562,313	562,740	0
22.22	DOLAN MIDDLE SCHOOL	344,005	464,778	464,778	465,344	544,890	545,303	0
23.22	TURN OF RIVER MIDDLE SCH	464,882	459,322	459,322	459,881	461,721	462,071	0
24.22	SCOFIELD MAGNET MIDDLE S	213,492	210,882	210,882	211,138	151,082	151,197	0
25.22	TRAILBLAZER CHARTER SCH	108,165	69,875	69,875	69,982	100,000	100,000	0
26.22	RIPPOWAM MIDDLE SCHOOL	617,334	681,018	681,018	681,847	626,349	626,824	0
31.22	STAMFORD HIGH SCHOOL	1,223,872	1,201,614	1,201,614	1,203,076	1,259,032	1,259,987	0
32.22	WESTHILL HIGH SCHOOL	1,130,143	1,211,381	1,211,381	1,212,855	1,354,716	1,355,744	0
35.22	ACAD OF INFO TECH - AITE	166,843	166,815	166,815	167,018	170,546	170,675	0
37.22	STAMFORD ACADEMY	70,293	69,875	69,875	69,982	70,000	70,000	0
43.22	SPECIAL ED & PUPIL SVCS	824,140	844,255	844,255	845,282	1,064,259	1,147,129	0
55.22	RIPPOWAM - PRE-K	870,090	935,502	935,502	936,640	930,154	930,860	0
82.22	UB CENTER SHS ADDITION	98,543	163,353	163,353	163,551	175,859	175,992	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,797,638</b>	<b>11,763,097</b>	<b>11,763,097</b>	<b>11,777,558</b>	<b>12,300,554</b>	<b>12,391,572</b>	<b>0</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>							
10.22	ROGERS INTERNATL SCHOO	59,818	60,237	60,237	60,310	62,234	62,281	0
43.22	SPECIAL ED & PUPIL SVCS	83,074	82,868	82,868	82,969	84,873	84,937	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>142,892</b>	<b>143,105</b>	<b>143,105</b>	<b>143,279</b>	<b>147,107</b>	<b>147,218</b>	<b>0</b>
<b>***1202 *</b>	<b>REAL TRANSITION PROGRAM</b>							
32.22	WESTHILL HIGH SCHOOL	81,370	81,767	81,767	81,866	84,690	84,754	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>81,370</b>	<b>81,767</b>	<b>81,767</b>	<b>81,866</b>	<b>84,690</b>	<b>84,754</b>	<b>0</b>
<b>***1203 *</b>	<b>ASD</b>							
61.22	ROXBURY SCHOOL - ASD	61,073	127,480	127,480	127,635	111,902	111,987	0
67.22	WESTOVER SCHOOL - ASD	0	66,034	66,034	66,114	58,576	58,620	0
71.22	CLOONAN SCHOOL - ASD	95,619	94,450	94,450	94,565	94,935	95,007	0
73.22	TURN OF RIVER - ASD	0	66,034	66,034	66,114	65,881	65,931	0
77.22	NORTHEAST SCHOOL - ASD	227,610	229,502	229,502	229,781	242,754	242,938	0
81.22	STAMFORD HIGH - ASD	52,459	68,805	68,805	68,888	71,847	71,902	0
83.22	WESTHILL HIGH - ASD	0	66,034	66,034	66,114	71,885	71,940	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>436,761</b>	<b>718,339</b>	<b>718,339</b>	<b>719,211</b>	<b>717,780</b>	<b>718,325</b>	<b>0</b>
<b>***1250 *</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	21,349	21,088	21,088	21,113	21,196	21,212	0
03.28	HART MAGNET ELEM SCHOO	57,900	78,264	78,264	78,359	78,667	78,727	0
04.28	TOQUAM MAGNET ELEM SCH	85,781	85,486	85,486	85,590	87,466	87,532	0
05.28	K. T. MURPHY ELEM SCHOOL	107,344	105,441	105,441	105,570	105,983	106,063	0
06.28	NEWFIELD ELEM SCHOOL	106,746	105,441	105,441	105,570	105,983	106,063	0
07.28	NORTHEAST ELEM SCHOOL	543,349	540,800	540,800	541,458	567,662	568,093	0
11.28	ROXBURY ELEMENTARY SCH	65,028	85,486	85,486	85,590	87,466	87,532	0
13.28	SPRINGDALE ELEM SCHOOL	107,680	170,256	170,256	170,463	106,896	106,977	0
14.28	STARK ELEMENTARY SCHOO	15,667	30,058	30,058	30,095	31,117	31,141	0
15.28	STILLMEADOW ELEM SCHOO	74,910	76,157	76,157	76,250	78,043	78,102	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
23.28	TURN OF RIVER MIDDLE SCH	258,833	304,074	304,074	304,444	268,044	268,247	0
31.28	STAMFORD HIGH SCHOOL	21,584	21,317	21,317	21,343	21,497	21,513	0
32.28	WESTHILL HIGH SCHOOL	354,431	337,446	337,446	337,856	233,545	233,722	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,820,602</b>	<b>1,961,314</b>	<b>1,961,314</b>	<b>1,963,701</b>	<b>1,793,565</b>	<b>1,794,924</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
02.28	DAVENPORT RIDGE ELEM SC	220,590	221,453	221,453	221,723	226,849	227,021	0
03.28	HART MAGNET ELEM SCHOO	158,201	157,261	157,261	157,452	159,526	159,647	0
04.28	TOQUAM MAGNET ELEM SCH	172,126	172,489	172,489	172,698	147,989	148,101	0
05.28	K. T. MURPHY ELEM SCHOOL	150,847	171,798	171,798	172,007	174,295	174,427	0
06.28	NEWFIELD ELEM SCHOOL	182,126	237,612	237,612	237,901	254,762	254,955	0
07.28	NORTHEAST ELEM SCHOOL	242,768	243,113	243,113	243,409	218,493	218,659	0
09.28	STRAWBERRY HILL AN EXTE	0	34,403	34,403	34,445	37,805	37,834	0
10.28	ROGERS INTERNATL SCHOO	215,360	212,705	212,705	212,964	213,792	213,954	0
11.28	ROXBURY ELEMENTARY SCH	216,461	223,576	223,576	223,848	229,602	229,776	0
13.28	SPRINGDALE ELEM SCHOOL	286,003	189,811	189,811	190,042	257,890	258,086	0
14.28	STARK ELEMENTARY SCHOO	202,338	214,447	214,447	214,708	225,301	225,472	0
15.28	STILLMEADOW ELEM SCHOO	137,985	172,610	172,610	172,820	176,185	176,319	0
17.28	WESTOVER MAGNET ELEM S	135,680	136,146	136,146	136,312	140,197	140,303	0
21.28	CLOONAN MIDDLE SCHOOL	94,133	94,498	94,498	94,613	101,332	101,409	0
22.28	DOLAN MIDDLE SCHOOL	132,941	131,806	131,806	131,966	152,561	152,677	0
23.28	TURN OF RIVER MIDDLE SCH	165,571	167,645	167,645	167,849	262,599	262,798	0
24.28	SCOFIELD MAGNET MIDDLE S	69,301	68,805	68,805	68,888	73,074	73,129	0
26.28	RIPPOWAM MIDDLE SCHOOL	154,425	171,766	171,766	171,975	211,966	212,127	0
31.28	STAMFORD HIGH SCHOOL	363,315	393,802	393,802	394,282	460,051	460,400	0
32.28	WESTHILL HIGH SCHOOL	459,133	460,344	460,344	460,905	499,166	499,545	0
35.28	ACAD OF INFO TECH - AITE	24,604	24,709	24,709	24,739	29,448	29,470	0
49.28	ALL DISTRICT	83,693	146,524	146,524	146,703	147,562	147,674	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,867,601</b>	<b>4,047,323</b>	<b>4,047,323</b>	<b>4,052,249</b>	<b>4,400,445</b>	<b>4,403,783</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	129,846	132,867	132,867	133,029	82,009	82,071	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>129,846</b>	<b>132,867</b>	<b>132,867</b>	<b>133,029</b>	<b>82,009</b>	<b>82,071</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	98,184	76,875	76,875	76,993	76,875	76,875	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>98,184</b>	<b>76,875</b>	<b>76,875</b>	<b>76,993</b>	<b>76,875</b>	<b>76,875</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	80,128	81,446	81,446	81,545	83,471	83,534	0
03.21	HART MAGNET ELEM SCHOO	65,340	65,746	65,746	65,826	67,883	67,935	0
04.21	TOQUAM MAGNET ELEM SCH	111,929	110,546	110,546	110,680	111,111	111,195	0
05.21	K. T. MURPHY ELEM SCHOOL	80,128	81,446	81,446	81,545	83,471	83,534	0
06.21	NEWFIELD ELEM SCHOOL	92,419	96,802	96,802	96,919	59,773	59,818	0
07.21	NORTHEAST ELEM SCHOOL	54,521	30,257	30,257	30,293	62,692	62,740	0
09.21	STRAWBERRY HILL AN EXTE	73,467	73,598	73,598	73,688	76,875	76,933	0
10.21	ROGERS INTERNATL SCHOO	107,970	106,635	106,635	106,764	62,692	62,740	0
11.21	ROXBURY ELEMENTARY SCH	49,934	60,515	60,515	60,589	80,874	80,935	0
13.21	SPRINGDALE ELEM SCHOOL	59,921	60,515	60,515	60,589	62,692	62,740	0
14.21	STARK ELEMENTARY SCHOO	68,045	68,363	68,363	68,446	70,486	70,539	0
15.21	STILLMEADOW ELEM SCHOO	57,215	57,898	57,898	57,969	60,092	60,138	0
17.21	WESTOVER MAGNET ELEM S	74,783	74,871	74,871	74,962	76,943	77,001	0
21.21	CLOONAN MIDDLE SCHOOL	92,419	96,802	96,802	96,919	107,180	148,215	0
22.21	DOLAN MIDDLE SCHOOL	74,944	77,418	77,418	77,513	80,874	80,935	0
23.21	TURN OF RIVER MIDDLE SCH	93,739	93,183	93,183	93,297	99,951	100,027	0
24.21	SCOFIELD MAGNET MIDDLE S	107,970	106,635	106,635	106,764	107,180	107,261	0
26.21	RIPPOWAM MIDDLE SCHOOL	69,833	65,098	65,098	65,177	67,078	108,082	0
31.21	STAMFORD HIGH SCHOOL	122,501	182,482	182,482	182,704	227,673	227,846	0
32.21	WESTHILL HIGH SCHOOL	163,954	161,903	161,903	162,100	162,724	162,847	0
35.21	ACAD OF INFO TECH - AITE	118,843	117,485	117,485	117,628	118,616	118,706	0
43.21	SPECIAL ED & PUPIL SVCS	354,926	238,270	238,270	238,560	303,869	304,100	0
55.21	RIPPOWAM - PRE-K	62,630	167,054	167,054	167,257	125,378	125,473	0
77.21	NORTHEAST SCHOOL - ASD	0	30,257	30,257	30,303	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,237,559</b>	<b>2,305,225</b>	<b>2,305,225</b>	<b>2,308,037</b>	<b>2,359,578</b>	<b>2,443,274</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
02.22	DAVENPORT RIDGE ELEM SC	60,184	69,790	69,790	69,875	71,885	71,940	0
03.22	HART MAGNET ELEM SCHOO	106,746	105,441	105,441	105,570	105,983	106,063	0
04.22	TOQUAM MAGNET ELEM SCH	85,781	85,486	85,486	85,590	87,466	87,532	0
05.22	K. T. MURPHY ELEM SCHOOL	83,074	82,868	82,868	82,969	84,873	84,937	0
06.22	NEWFIELD ELEM SCHOOL	58,540	58,999	58,999	59,070	61,006	61,052	0
07.22	NORTHEAST ELEM SCHOOL	85,781	85,486	85,486	85,590	87,466	87,532	0
09.22	STRAWBERRY HILL AN EXTE	42,890	42,743	42,743	42,795	28,148	28,169	0
10.22	ROGERS INTERNATL SCHOO	107,680	106,353	106,353	106,482	106,896	106,977	0
11.22	ROXBURY ELEMENTARY SCH	80,119	97,891	97,891	98,010	84,445	84,509	0
13.22	SPRINGDALE ELEM SCHOOL	64,116	64,552	64,552	64,631	66,686	66,737	0
14.22	STARK ELEMENTARY SCHOO	46,592	56,887	56,887	56,956	69,289	69,342	0
15.22	STILLMEADOW ELEM SCHOO	153,921	153,925	153,925	154,112	125,582	125,677	0
17.22	WESTOVER MAGNET ELEM S	48,991	56,704	56,704	56,773	58,895	58,940	0
21.22	CLOONAN MIDDLE SCHOOL	72,243	72,404	72,404	72,492	75,678	75,735	0
22.22	DOLAN MIDDLE SCHOOL	67,454	76,472	76,472	76,565	56,297	56,340	0
23.22	TURN OF RIVER MIDDLE SCH	66,459	83,405	83,405	83,507	84,873	84,937	0
24.22	SCOFIELD MAGNET MIDDLE S	107,920	106,341	106,341	106,470	107,132	107,213	0
25.22	TRAILBLAZER CHARTER SCH	7,495	0	0	0	0	0	0
26.22	RIPPOWAM MIDDLE SCHOOL	66,821	67,168	67,168	67,250	69,289	69,342	0
31.22	STAMFORD HIGH SCHOOL	85,781	85,486	85,486	85,590	151,073	151,188	0
32.22	WESTHILL HIGH SCHOOL	64,116	64,368	64,368	64,447	66,686	66,737	0
37.22	STAMFORD ACADEMY	267	0	0	0	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	152,052	142,959	142,959	143,133	151,834	151,949	0
47.22	NON-PUB/PRIVATE & PAROC	0	0	0	0	63,607	63,655	0
55.22	RIPPOWAM - PRE-K	187,404	298,241	298,241	298,604	314,232	314,470	0
71.22	CLOONAN SCHOOL - ASD	16,615	0	0	0	0	0	0
77.22	NORTHEAST SCHOOL - ASD	106,746	105,441	105,441	105,570	106,896	106,977	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,025,788</b>	<b>2,169,410</b>	<b>2,169,410</b>	<b>2,172,051</b>	<b>2,286,217</b>	<b>2,287,950</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	107,680	106,587	106,587	106,716	107,132	107,213	0
03.21	HART MAGNET ELEM SCHOO	64,116	64,552	64,552	64,631	66,686	66,737	0
04.21	TOQUAM MAGNET ELEM SCH	64,116	64,552	64,552	64,631	66,686	66,737	0
05.21	K. T. MURPHY ELEM SCHOOL	61,406	61,939	61,939	62,014	64,089	64,138	0
06.21	NEWFIELD ELEM SCHOOL	64,116	64,552	64,552	64,631	56,297	56,340	0
07.21	NORTHEAST ELEM SCHOOL	83,074	82,868	82,868	82,969	75,678	75,735	0
09.21	STRAWBERRY HILL AN EXTE	0	33,017	33,017	33,058	33,343	33,368	0
10.21	ROGERS INTERNATL SCHOO	106,746	105,441	105,441	105,570	105,983	106,063	0
11.21	ROXBURY ELEMENTARY SCH	82,402	106,353	106,353	106,482	106,896	106,977	0
13.21	SPRINGDALE ELEM SCHOOL	72,243	72,404	72,404	72,492	66,686	66,737	0
14.21	STARK ELEMENTARY SCHOO	107,680	106,353	106,353	106,482	106,896	106,977	0
15.21	STILLMEADOW ELEM SCHOO	107,680	106,353	106,353	106,482	106,896	106,977	0
17.21	WESTOVER MAGNET ELEM S	106,746	105,441	105,441	105,570	106,896	106,977	0
21.21	CLOONAN MIDDLE SCHOOL	85,781	85,486	85,486	85,590	87,466	87,532	0
22.21	DOLAN MIDDLE SCHOOL	106,746	105,441	105,441	105,570	105,983	106,063	0
23.21	TURN OF RIVER MIDDLE SCH	170,353	105,441	105,441	105,570	105,983	106,063	0
24.21	SCOFIELD MAGNET MIDDLE S	110,705	109,353	109,353	109,486	109,914	109,997	0
26.21	RIPPOWAM MIDDLE SCHOOL	85,781	85,486	85,486	85,590	87,466	87,532	0
31.21	STAMFORD HIGH SCHOOL	297,500	294,661	294,661	295,020	266,534	266,736	0
32.21	WESTHILL HIGH SCHOOL	170,862	169,993	169,993	170,200	172,669	172,800	0
35.21	ACAD OF INFO TECH - AITE	29,219	64,552	64,552	64,631	75,678	75,735	0
43.21	SPECIAL ED & PUPIL SVCS	398,744	461,926	461,926	462,488	524,804	525,202	0
55.21	RIPPOWAM - PRE-K	69,529	69,790	69,790	69,875	71,885	71,940	0
43.29	SPECIAL ED & PUPIL SVCS	64,665	67,168	67,168	67,250	103,238	103,316	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,617,890</b>	<b>2,699,709</b>	<b>2,699,709</b>	<b>2,702,998</b>	<b>2,781,784</b>	<b>2,783,892</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
48.20	ADULT EDUCATION BUILDING	85,307	85,153	85,153	85,257	87,155	87,221	0
21.21	CLOONAN MIDDLE SCHOOL	194,746	193,908	193,908	194,144	197,337	197,487	0
22.21	DOLAN MIDDLE SCHOOL	131,763	136,256	136,256	136,422	120,303	120,394	0
23.21	TURN OF RIVER MIDDLE SCH	178,554	186,601	186,601	186,828	188,972	189,115	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
24.21	SCOFIELD MAGNET MIDDLE S	181,243	180,151	180,151	180,370	182,904	183,043	0
26.21	RIPPOWAM MIDDLE SCHOOL	181,014	213,969	213,969	214,229	214,798	254,991	0
31.21	STAMFORD HIGH SCHOOL	872,957	918,527	918,527	919,645	941,090	941,804	0
32.21	WESTHILL HIGH SCHOOL	928,917	987,750	987,750	972,267	1,015,603	1,016,374	0
35.21	ACAD OF INFO TECH - AITE	273,120	273,609	273,609	273,942	280,535	280,748	0
43.21	SPECIAL ED & PUPIL SVCS	83,557	84,022	84,022	84,124	86,967	87,033	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,111,178</b>	<b>3,259,946</b>	<b>3,259,946</b>	<b>3,247,228</b>	<b>3,315,664</b>	<b>3,358,210</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	889,244	949,364	949,364	950,519	913,127	913,820	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>889,244</b>	<b>949,364</b>	<b>949,364</b>	<b>950,519</b>	<b>913,127</b>	<b>913,820</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
32.21	WESTHILL HIGH SCHOOL	0	0	0	16,685	61,226	61,272	0
43.21	SPECIAL ED & PUPIL SVCS	60,047	59,840	59,840	59,932			
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>60,047</b>	<b>59,840</b>	<b>59,840</b>	<b>76,617</b>	<b>61,226</b>	<b>61,272</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	66,821	67,168	67,168	67,271			
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>66,821</b>	<b>67,168</b>	<b>67,168</b>	<b>67,271</b>			
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	111,118	110,618	110,618	110,753	94,819	94,891	0
49.28	ALL DISTRICT	77,783	76,795	76,795	76,889	77,183	77,242	0
49.32	ALL DISTRICT	0	241,231	241,231	241,601	183,019	265,220	0
49.64	ALL DISTRICT	112,785	111,202	111,202	111,337	111,759	111,844	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>301,686</b>	<b>539,846</b>	<b>539,846</b>	<b>540,580</b>	<b>466,780</b>	<b>549,197</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
02.06	DAVENPORT RIDGE ELEM SC	98,195	102,438	102,438	102,563	105,983	106,063	0
03.06	HART MAGNET ELEM SCHOO	68,689	68,805	68,805	68,888	65,881	65,931	0
04.06	TOQUAM MAGNET ELEM SCH	83,074	82,868	82,868	82,969	91,722	91,792	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
05.06	K. T. MURPHY ELEM SCHOOL	108,767	107,413	107,413	107,544	107,960	108,042	0
06.06	NEWFIELD ELEM SCHOOL	68,689	68,805	68,805	68,888	71,847	71,902	0
07.06	NORTHEAST ELEM SCHOOL	95,524	108,385	108,385	108,517	101,784	101,861	0
09.06	STRAWBERRY HILL AN EXTE	47,810	47,225	47,225	47,282	47,468	47,504	0
10.06	ROGERS INTERNATL SCHOO	95,619	94,450	94,450	94,565	94,935	95,007	0
11.06	ROXBURY ELEMENTARY SCH	88,370	88,596	88,596	88,704	91,539	91,608	0
13.06	SPRINGDALE ELEM SCHOOL	73,151	73,187	73,187	73,276	75,161	75,218	0
14.06	STARK ELEMENTARY SCHOO	85,781	85,486	85,486	85,590	87,466	87,532	0
15.06	STILLMEADOW ELEM SCHOO	103,706	102,340	102,340	102,465	102,848	102,926	0
17.06	WESTOVER MAGNET ELEM S	74,910	76,157	76,157	76,250	65,881	65,931	0
21.06	CLOONAN MIDDLE SCHOOL	81,370	81,767	81,767	81,866	84,690	84,754	0
22.06	DOLAN MIDDLE SCHOOL	69,529	69,790	69,790	69,875	71,885	71,940	0
23.06	TURN OF RIVER MIDDLE SCH	107,920	106,587	106,587	106,716	107,132	107,213	0
24.06	SCOFIELD MAGNET MIDDLE S	64,527	88,837	88,837	88,945	94,935	95,007	0
26.06	RIPPOWAM MIDDLE SCHOOL	41,544	63,905	63,905	63,983	75,611	75,668	0
31.06	STAMFORD HIGH SCHOOL	164,102	164,735	164,735	164,936	181,315	181,453	0
32.06	WESTHILL HIGH SCHOOL	173,104	172,180	172,180	172,390	174,863	174,996	0
35.06	ACAD OF INFO TECH - AITE	66,821	67,168	67,168	67,250	69,289	69,342	0
49.06	ALL DISTRICT	112,052	110,618	110,618	110,753	111,174	111,258	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>1,973,254</b>	<b>2,031,742</b>	<b>2,031,742</b>	<b>2,034,215</b>	<b>2,081,369</b>	<b>2,082,948</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
03.37	HART MAGNET ELEM SCHOO	112,485	111,408	111,408	111,544	111,681	111,766	0
04.37	TOQUAM MAGNET ELEM SCH	102,010	101,646	101,646	101,770	89,436	89,504	0
05.37	K. T. MURPHY ELEM SCHOOL	87,540	87,555	87,555	87,661	89,436	89,504	0
06.37	NEWFIELD ELEM SCHOOL	113,722	112,618	112,618	112,755	112,892	112,978	0
07.37	NORTHEAST ELEM SCHOOL	112,485	111,502	111,502	111,638	111,681	111,766	0
13.37	SPRINGDALE ELEM SCHOOL	87,614	87,555	87,555	87,661	75,750	75,807	0
14.37	STARK ELEMENTARY SCHOO	87,540	87,555	87,555	87,661	89,436	89,504	0
15.37	STILLMEADOW ELEM SCHOO	119,910	112,618	112,618	112,755	89,436	89,504	0
17.37	WESTOVER MAGNET ELEM S	87,540	87,555	87,555	87,661	89,436	89,504	0
21.37	CLOONAN MIDDLE SCHOOL	78,979	78,203	78,203	78,298	83,961	84,025	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
22.37	DOLAN MIDDLE SCHOOL	68,045	68,529	68,529	68,612	77,002	77,060	0
23.37	TURN OF RIVER MIDDLE SCH	112,485	111,408	111,408	111,544	111,681	111,766	0
24.37	SCOFIELD MAGNET MIDDLE S	112,485	111,408	111,408	111,544	111,681	111,766	0
26.37	RIPPOWAM MIDDLE SCHOOL	101,462	100,755	100,755	100,877	102,458	102,536	0
31.37	STAMFORD HIGH SCHOOL	120,792	119,145	119,145	119,290	119,725	119,816	0
32.37	WESTHILL HIGH SCHOOL	97,120	96,653	96,653	96,770	98,615	98,690	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,602,214</b>	<b>1,586,113</b>	<b>1,586,113</b>	<b>1,588,041</b>	<b>1,564,307</b>	<b>1,565,496</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	189,088	114,757	114,757	114,611	69,863	69,922	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>189,088</b>	<b>114,757</b>	<b>114,757</b>	<b>114,611</b>	<b>69,863</b>	<b>69,922</b>	<b>0</b>
<b>101</b>	<b>TEACHERS SALARY TOTAL</b>	<b>114,395,850</b>	<b>116,263,990</b>	<b>116,263,990</b>	<b>116,405,504</b>	<b>118,133,706</b>	<b>118,619,551</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	0	0	0	150,186	150,186	0
32.09	WESTHILL HIGH SCHOOL	0	0	0	0	150,186	150,186	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,372</b>	<b>300,372</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	113,552	116,418	116,418	114,573	118,914	118,914	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>113,552</b>	<b>116,418</b>	<b>116,418</b>	<b>114,573</b>	<b>118,914</b>	<b>118,914</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	86,636	89,053	89,053	87,642	90,798	90,798	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>86,636</b>	<b>89,053</b>	<b>89,053</b>	<b>87,642</b>	<b>90,798</b>	<b>90,798</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	123,334	154,280	154,280	151,836	159,863	159,863	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>123,334</b>	<b>154,280</b>	<b>154,280</b>	<b>151,836</b>	<b>159,863</b>	<b>159,863</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.11	ALL DISTRICT	80,608	82,656	82,656	81,347	84,288	84,288	0
49.12	ALL DISTRICT	69,310	82,552	82,552	80,027	114,671	114,671	0
43.22	SPECIAL ED & PUPIL SVCS	571,597	627,525	627,525	617,583	642,466	642,466	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>721,515</b>	<b>792,733</b>	<b>792,733</b>	<b>780,176</b>	<b>841,425</b>	<b>841,425</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.32	ALL DISTRICT	926,561	879,664	879,664	865,727	886,954	886,954	0
49.33	ALL DISTRICT	156,109	384,012	384,012	377,928	386,402	386,402	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,082,670</b>	<b>1,263,676</b>	<b>1,263,676</b>	<b>1,243,655</b>	<b>1,273,356</b>	<b>1,273,356</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	311,682	319,628	319,628	314,564	324,653	324,653	0
03.37	HART MAGNET ELEM SCHOO	315,282	323,228	323,228	318,107	329,540	329,540	0
04.37	TOQUAM MAGNET ELEM SCH	311,682	319,628	319,628	314,564	325,853	325,853	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
05.37	K. T. MURPHY ELEM SCHOOL	281,149	322,428	322,428	317,320	329,040	329,040	0
06.37	NEWFIELD ELEM SCHOOL	313,982	321,928	321,928	316,828	328,240	328,240	0
07.37	NORTHEAST ELEM SCHOOL	312,682	320,628	320,628	315,548	326,940	326,940	0
09.37	STRAWBERRY HILL AN EXTE	161,217	165,311	165,311	162,692	168,577	168,577	0
10.37	ROGERS INTERNATL SCHOO	315,982	323,928	323,928	318,796	330,240	330,240	0
11.37	ROXBURY ELEMENTARY SCH	314,182	322,128	322,128	317,024	328,440	328,440	0
13.37	SPRINGDALE ELEM SCHOOL	312,682	320,628	320,628	315,548	324,353	324,353	0
14.37	STARK ELEMENTARY SCHOO	311,682	319,628	319,628	314,564	325,940	325,940	0
15.37	STILLMEADOW ELEM SCHOO	317,982	324,928	324,928	319,780	327,740	327,740	0
17.37	WESTOVER MAGNET ELEM S	333,608	318,891	318,891	313,838	327,740	327,740	0
21.37	CLOONAN MIDDLE SCHOOL	313,582	321,528	321,528	316,434	327,840	327,840	0
22.37	DOLAN MIDDLE SCHOOL	313,982	322,428	322,428	317,320	328,740	328,740	0
23.37	TURN OF RIVER MIDDLE SCH	311,682	319,628	319,628	314,564	325,940	325,940	0
24.37	SCOFIELD MAGNET MIDDLE S	312,682	320,628	320,628	315,548	327,240	327,240	0
26.37	RIPPOWAM MIDDLE SCHOOL	312,982	320,928	320,928	315,844	320,593	320,593	0
31.37	STAMFORD HIGH SCHOOL	768,722	803,084	803,084	790,361	821,394	821,394	0
32.37	WESTHILL HIGH SCHOOL	782,486	802,384	802,384	789,672	818,194	818,194	0
35.37	ACAD OF INFO TECH - AITE	311,682	319,628	319,628	314,564	325,940	325,940	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,341,594</b>	<b>7,553,146</b>	<b>7,553,146</b>	<b>7,433,480</b>	<b>7,693,177</b>	<b>7,693,177</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	123,390	126,424	126,424	124,421	128,867	128,867	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>123,390</b>	<b>126,424</b>	<b>126,424</b>	<b>124,421</b>	<b>128,867</b>	<b>128,867</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>							
47.21	NON-PUB/PRIVATE & PAROC	86,635	89,053	89,053	87,660	90,798	90,798	0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>86,635</b>	<b>89,053</b>	<b>89,053</b>	<b>87,660</b>	<b>90,798</b>	<b>90,798</b>	<b>0</b>
<b>102</b>	<b>ADMIN. CERTIFIED TOTAL</b>	<b>9,679,326</b>	<b>10,184,783</b>	<b>10,184,783</b>	<b>10,023,443</b>	<b>10,697,570</b>	<b>10,697,570</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
49.07	ALL DISTRICT	0	0	0	0	17,272	17,272	0
49.11	ALL DISTRICT	21,460	30,933	30,933	30,511	40,525	40,525	0
49.12	ALL DISTRICT	7,614	14,167	14,167	13,974	20,172	20,172	0
49.15	ALL DISTRICT	518	25,037	25,037	24,696	25,420	25,420	0
49.16	ALL DISTRICT	11,466	14,476	14,476	14,279	14,476	14,476	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>41,058</b>	<b>84,613</b>	<b>84,613</b>	<b>83,460</b>	<b>117,865</b>	<b>117,865</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.11	ALL DISTRICT	15,919	9,668	9,668	9,536	22,393	22,393	0
49.12	ALL DISTRICT	3,600	8,705	8,705	8,586	18,095	18,095	0
49.15	ALL DISTRICT	28,614	38,056	38,056	37,538	49,354	49,354	0
49.16	ALL DISTRICT	11,106	14,993	14,993	14,789	12,246	12,246	0
26.27	RIPPOWAM MIDDLE SCHOOL	1,487	6,768	6,768	6,676	7,000	7,000	0
21.37	CLOONAN MIDDLE SCHOOL	5,269	0	2,709	2,672	5,000	5,000	0
22.37	DOLAN MIDDLE SCHOOL	37	1,450	1,450	1,430	1,500	1,500	0
23.37	TURN OF RIVER MIDDLE SCH	173	0	0	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	1,265	338	338	333	1,500	1,500	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>67,470</b>	<b>79,978</b>	<b>82,687</b>	<b>81,560</b>	<b>117,088</b>	<b>117,088</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.07	ALL DISTRICT	379	14,019	14,019	13,828	28,149	28,149	0
49.11	ALL DISTRICT	42,174	37,245	37,245	36,737	34,745	34,745	0
49.12	ALL DISTRICT	24,322	25,621	25,621	25,272	18,443	18,443	0
49.15	ALL DISTRICT	23,736	48,169	48,169	47,513	58,794	58,794	0
49.16	ALL DISTRICT	9,264	20,303	20,303	20,026	20,303	20,303	0
31.17	STAMFORD HIGH SCHOOL	53,773	15,469	15,469	15,259	16,000	16,000	0
32.17	WESTHILL HIGH SCHOOL	24,234	19,336	19,336	19,072	20,000	20,000	0
35.17	ACAD OF INFO TECH - AITE	9,000	4,834	9,834	9,700	5,000	5,000	0
31.19	STAMFORD HIGH SCHOOL	0	30,938	30,938	30,516	35,000	35,000	0
31.27	STAMFORD HIGH SCHOOL	0	8,701	8,701	8,582	9,000	9,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>186,882</b>	<b>224,635</b>	<b>229,635</b>	<b>226,505</b>	<b>245,434</b>	<b>245,434</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	219,904	251,373	251,373	247,948	260,000	260,000	0
43.22	SPECIAL ED & PUPIL SVCS	281,660	251,373	251,373	247,948	251,373	251,373	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>501,564</b>	<b>502,746</b>	<b>502,746</b>	<b>495,896</b>	<b>511,373</b>	<b>511,373</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	4,883	2,900	2,900	2,860	2,900	2,900	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>4,883</b>	<b>2,900</b>	<b>2,900</b>	<b>2,860</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	380,107	404,324	404,324	398,822	404,200	404,200	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>380,107</b>	<b>404,324</b>	<b>404,324</b>	<b>398,822</b>	<b>404,200</b>	<b>404,200</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,801	24,654	24,654	24,318	24,654	24,654	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,801</b>	<b>24,654</b>	<b>24,654</b>	<b>24,318</b>	<b>24,654</b>	<b>24,654</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	3,911	19,336	19,336	19,072	19,336	19,336	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>3,911</b>	<b>19,336</b>	<b>19,336</b>	<b>19,072</b>	<b>19,336</b>	<b>19,336</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.02	ALL DISTRICT	74	1,064	1,064	1,050	1,064	1,064	0
49.07	ALL DISTRICT	5,721	45,000	45,000	44,387	21,500	21,500	0
49.13	ALL DISTRICT	10,920	15,082	15,082	14,876	16,500	16,500	0
49.28	ALL DISTRICT	16,557	11,602	11,602	11,444	11,602	11,602	0
49.32	ALL DISTRICT	22,898	36,192	36,192	35,699	61,674	61,674	0
49.35	ALL DISTRICT	0	3,867	3,867	3,814	4,000	4,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>56,170</b>	<b>112,807</b>	<b>112,807</b>	<b>111,270</b>	<b>116,340</b>	<b>116,340</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
49.06	ALL DISTRICT	0	967	967	954	967	967	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>967</b>	<b>967</b>	<b>954</b>	<b>967</b>	<b>967</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	606	0	0	0	0	0	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>104</b>	<b>TEACHER EXTRA SERVICE</b>							
	<b>TOTAL</b>	<b>1,245,452</b>	<b>1,456,960</b>	<b>1,464,669</b>	<b>1,444,717</b>	<b>1,560,157</b>	<b>1,560,157</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	133,316	50,000	50,000	57,327	100,000	100,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>133,316</b>	<b>50,000</b>	<b>50,000</b>	<b>57,327</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>105</b>	<b>CLASS COVERAGE SALARY</b>							
	<b>TOTAL</b>	<b>133,316</b>	<b>50,000</b>	<b>50,000</b>	<b>57,327</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	1,024,386	657,600	657,600	682,749	976,321	976,321	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,024,386</b>	<b>657,600</b>	<b>657,600</b>	<b>682,749</b>	<b>976,321</b>	<b>976,321</b>	<b>0</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY TOTAL</b>	<b>1,024,386</b>	<b>657,600</b>	<b>657,600</b>	<b>682,749</b>	<b>976,321</b>	<b>976,321</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.35	ALL DISTRICT	91,068	80,000	80,000	121,087	120,000	120,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>91,068</b>	<b>80,000</b>	<b>80,000</b>	<b>121,087</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>108</b>	<b>MENTOR STIPENDS</b>							
	<b>TOTAL</b>	<b>91,068</b>	<b>80,000</b>	<b>80,000</b>	<b>121,087</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
06.05	NEWFIELD ELEM SCHOOL	4,748	0	0	0	0	0	0
49.11	ALL DISTRICT	0	3,200	3,200	3,162	2,250	2,250	0
49.12	ALL DISTRICT	0	19,710	19,710	19,473	20,325	20,325	0
49.15	ALL DISTRICT	0	5,500	8,500	8,398	8,520	8,520	0
49.16	ALL DISTRICT	0	0	0	0	1,500	1,500	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,748</b>	<b>28,410</b>	<b>31,410</b>	<b>31,033</b>	<b>32,595</b>	<b>32,595</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.11	ALL DISTRICT	1,917	1,350	1,350	1,334	3,000	3,000	0
49.12	ALL DISTRICT	0	2,500	2,500	2,470	4,320	4,320	0
49.15	ALL DISTRICT	2,465	5,580	5,580	5,513	9,180	9,180	0
49.16	ALL DISTRICT	4,017	5,538	5,538	5,472	5,538	5,538	0
21.17	CLOONAN MIDDLE SCHOOL	6,482	4,220	4,220	4,169	5,500	5,500	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>14,881</b>	<b>19,188</b>	<b>19,188</b>	<b>18,958</b>	<b>27,538</b>	<b>27,538</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.11	ALL DISTRICT	0	0	0	0	1,500	1,500	0
49.12	ALL DISTRICT	0	3,000	3,000	2,964	3,240	3,240	0
49.15	ALL DISTRICT	2,191	8,880	8,880	8,774	9,180	9,180	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,191</b>	<b>11,880</b>	<b>11,880</b>	<b>11,738</b>	<b>13,920</b>	<b>13,920</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.35	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	9,880	10,000	10,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,880</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.02	ALL DISTRICT	0	900	900	889	900	900	0
49.13	ALL DISTRICT	4,200	3,000	3,000	2,964	3,000	3,000	0
49.32	ALL DISTRICT	3,378	3,000	3,000	2,964	6,800	6,800	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,578</b>	<b>6,900</b>	<b>6,900</b>	<b>6,817</b>	<b>10,700</b>	<b>10,700</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	2,337,424	2,240,000	2,240,000	2,213,084	2,480,000	2,615,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,337,424</b>	<b>2,240,000</b>	<b>2,240,000</b>	<b>2,213,084</b>	<b>2,480,000</b>	<b>2,615,000</b>	<b>0</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE</b>							
	<b>TOTAL</b>	<b>2,366,822</b>	<b>2,316,378</b>	<b>2,319,378</b>	<b>2,291,510</b>	<b>2,574,753</b>	<b>2,709,753</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	962,597	974,000	974,000	973,478	974,000	974,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>962,597</b>	<b>974,000</b>	<b>974,000</b>	<b>973,478</b>	<b>974,000</b>	<b>974,000</b>	<b>0</b>
<b>110</b>	<b>RETIREMENT</b>							
	<b>TOTAL</b>	<b>962,597</b>	<b>974,000</b>	<b>974,000</b>	<b>973,478</b>	<b>974,000</b>	<b>974,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	749,101	1,045,400	1,045,400	915,074	935,484	935,484	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>749,101</b>	<b>1,045,400</b>	<b>1,045,400</b>	<b>915,074</b>	<b>935,484</b>	<b>935,484</b>	<b>0</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE TOTAL</b>	<b>749,101</b>	<b>1,045,400</b>	<b>1,045,400</b>	<b>915,074</b>	<b>935,484</b>	<b>935,484</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	200,827	468,797	468,797	376,952	471,146	471,146	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>200,827</b>	<b>468,797</b>	<b>468,797</b>	<b>376,952</b>	<b>471,146</b>	<b>471,146</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	108,290	118,081	118,081	118,210	121,610	121,610	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>108,290</b>	<b>118,081</b>	<b>118,081</b>	<b>118,210</b>	<b>121,610</b>	<b>121,610</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	274,321	307,344	307,344	259,312	320,511	320,511	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>274,321</b>	<b>307,344</b>	<b>307,344</b>	<b>259,312</b>	<b>320,511</b>	<b>320,511</b>	<b>0</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED TOTAL</b>	<b>583,438</b>	<b>894,222</b>	<b>894,222</b>	<b>754,474</b>	<b>913,267</b>	<b>913,267</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1250*</b>	<b>BILINGUAL</b>							
49.28	ALL DISTRICT	60,770	61,876	61,876	61,552	64,283	64,283	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>60,770</b>	<b>61,876</b>	<b>61,876</b>	<b>61,552</b>	<b>64,283</b>	<b>64,283</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	70,611	72,484	72,484	72,105	76,684	76,684	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>70,611</b>	<b>72,484</b>	<b>72,484</b>	<b>72,105</b>	<b>76,684</b>	<b>76,684</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	60,941	62,076	62,076	61,751	64,383	64,383	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>60,941</b>	<b>62,076</b>	<b>62,076</b>	<b>61,751</b>	<b>64,383</b>	<b>64,383</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	63,935	65,123	65,123	64,782	67,569	67,569	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>63,935</b>	<b>65,123</b>	<b>65,123</b>	<b>64,782</b>	<b>67,569</b>	<b>67,569</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	0			0			0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>			<b>0</b>			<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
43.22	SPECIAL ED & PUPIL SVCS	123,614	131,341	131,341	130,653	127,247	127,247	0
49.32	ALL DISTRICT	285,126	291,247	291,247	289,723	342,776	342,776	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>408,740</b>	<b>422,588</b>	<b>422,588</b>	<b>420,376</b>	<b>470,023</b>	<b>470,023</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	1,622,198	1,663,750	1,663,750	1,655,045	1,696,515	1,696,515	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,622,198</b>	<b>1,663,750</b>	<b>1,663,750</b>	<b>1,655,045</b>	<b>1,696,515</b>	<b>1,696,515</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	426,766	389,821	389,821	387,782	404,690	404,690	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>426,766</b>	<b>389,821</b>	<b>389,821</b>	<b>387,782</b>	<b>404,690</b>	<b>404,690</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	73,028	74,011	74,011	73,624	77,140	77,140	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>73,028</b>	<b>74,011</b>	<b>74,011</b>	<b>73,624</b>	<b>77,140</b>	<b>77,140</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	106,061	108,145	108,145	107,579	112,182	112,182	0
03.37	HART MAGNET ELEM SCHOO	100,722	103,852	103,852	103,308	109,172	109,172	0
04.37	TOQUAM MAGNET ELEM SCH	106,433	108,595	108,595	108,027	112,632	112,632	0
05.37	K. T. MURPHY ELEM SCHOOL	100,662	103,652	103,652	103,109	110,456	110,456	0
06.37	NEWFIELD ELEM SCHOOL	105,144	108,495	108,495	107,927	112,182	112,182	0
07.37	NORTHEAST ELEM SCHOOL	79,854	93,570	93,570	93,081	105,674	105,674	0
09.37	STRAWBERRY HILL AN EXTE	93,078	100,533	100,533	100,007	106,024	106,024	0
10.37	ROGERS INTERNATL SCHOO	109,655	112,134	112,134	111,548	116,315	116,315	0
11.37	ROXBURY ELEMENTARY SCH	111,383	115,623	115,623	115,018	120,049	120,049	0
13.37	SPRINGDALE ELEM SCHOOL	89,885	98,947	98,947	98,429	105,552	105,552	0
14.37	STARK ELEMENTARY SCHOO	98,354	103,652	103,652	103,109	108,972	108,972	0
15.37	STILLMEADOW ELEM SCHOO	76,417	100,983	100,983	100,455	111,982	111,982	0
17.37	WESTOVER MAGNET ELEM S	106,327	108,295	108,295	107,728	112,432	112,432	0
21.37	CLOONAN MIDDLE SCHOOL	98,036	101,836	101,836	101,303	106,324	106,324	0
22.37	DOLAN MIDDLE SCHOOL	92,035	98,947	98,947	98,429	105,552	105,552	0
23.37	TURN OF RIVER MIDDLE SCH	94,809	100,983	100,983	100,455	106,224	106,224	0
24.37	SCOFIELD MAGNET MIDDLE S	96,156	100,883	100,883	100,355	104,658	104,658	0
26.37	RIPPOWAM MIDDLE SCHOOL	110,004	113,510	113,510	112,916	119,153	119,153	0
31.37	STAMFORD HIGH SCHOOL	320,543	331,721	331,721	329,985	346,855	346,855	0
32.37	WESTHILL HIGH SCHOOL	321,654	334,772	334,772	333,021	348,531	348,531	0
35.37	ACAD OF INFO TECH - AITE	113,865	115,973	115,973	115,366	120,299	120,299	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,531,077</b>	<b>2,665,101</b>	<b>2,665,101</b>	<b>2,651,155</b>	<b>2,801,220</b>	<b>2,801,220</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	78,538	95,341	95,341	94,842	97,579	97,579	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>78,538</b>	<b>95,341</b>	<b>95,341</b>	<b>94,842</b>	<b>97,579</b>	<b>97,579</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	77,508	78,949	78,949	78,536	81,913	81,913	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>77,508</b>	<b>78,949</b>	<b>78,949</b>	<b>78,536</b>	<b>81,913</b>	<b>81,913</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	337,444	378,624	378,624	376,643	400,375	400,375	0
49.36	ALL DISTRICT	368,839	380,402	380,402	378,412	404,239	404,239	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>706,283</b>	<b>759,026</b>	<b>759,026</b>	<b>755,055</b>	<b>804,614</b>	<b>804,614</b>	<b>0</b>
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>6,180,395</b>	<b>6,410,146</b>	<b>6,410,146</b>	<b>6,376,605</b>	<b>6,706,613</b>	<b>6,706,613</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	33,527	34,192	34,192	33,064	35,037	35,037	0
04.01	TOQUAM MAGNET ELEM SCH	91,860	96,508	96,508	93,324	101,139	101,139	0
06.05	NEWFIELD ELEM SCHOOL	2,410	0	0	1,986	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	165,042	158,062	158,062	152,848	166,624	166,624	0
03.10	HART MAGNET ELEM SCHOO	141,242	149,420	149,420	144,491	168,816	168,816	0
04.10	TOQUAM MAGNET ELEM SCH	152,827	144,949	144,949	140,167	191,738	191,738	0
05.10	K. T. MURPHY ELEM SCHOOL	129,566	162,301	162,301	136,947	139,848	139,848	0
06.10	NEWFIELD ELEM SCHOOL	164,865	170,960	170,960	170,320	175,185	175,185	0
07.10	NORTHEAST ELEM SCHOOL	106,376	158,888	158,888	158,646	168,147	168,147	0
09.10	STRAWBERRY HILL AN EXTE	142,812	180,887	180,887	179,920	197,172	197,172	0
10.10	ROGERS INTERNATL SCHOO	17,914	68,384	68,384	66,128	70,074	70,074	0
11.10	ROXBURY ELEMENTARY SCH	166,689	158,058	158,058	152,844	170,813	170,813	0
13.10	SPRINGDALE ELEM SCHOOL	138,214	147,157	147,157	142,302	175,000	175,000	0
14.10	STARK ELEMENTARY SCHOO	156,515	144,836	144,836	140,058	167,393	167,393	0
15.10	STILLMEADOW ELEM SCHOO	199,055	183,592	183,592	177,535	174,785	174,785	0
17.10	WESTOVER MAGNET ELEM S	189,883	197,096	197,096	195,593	207,288	207,288	0
49.10	ALL DISTRICT	1,287			0	35,037	35,037	0
49.15	ALL DISTRICT	74,258	68,185	68,185	65,936	69,874	69,874	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,074,342</b>	<b>2,223,475</b>	<b>2,223,475</b>	<b>2,152,109</b>	<b>2,413,970</b>	<b>2,413,970</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	46,318	50,860	50,860	49,182	56,798	56,798	0
04.28	TOQUAM MAGNET ELEM SCH	0	49,894	49,894	48,248	55,662	55,662	0
17.28	WESTOVER MAGNET ELEM S	49,803			0			0
23.28	TURN OF RIVER MIDDLE SCH	56,648	59,423	59,423	57,463	63,236	63,236	0
31.28	STAMFORD HIGH SCHOOL	48,132	56,749	56,749	54,876	58,479	58,479	0
32.28	WESTHILL HIGH SCHOOL	23,351	46,108	46,108	44,587	49,249	49,249	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>224,252</b>	<b>263,034</b>	<b>263,034</b>	<b>254,356</b>	<b>283,424</b>	<b>283,424</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	184,251	214,425	214,425	232,174	215,000	215,000	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.22	DAVENPORT RIDGE ELEM SC	264,455	242,475	242,475	195,096	210,696	210,696	0
03.22	HART MAGNET ELEM SCHOO	128,354	129,965	157,965	195,092	210,048	210,048	0
04.22	TOQUAM MAGNET ELEM SCH	176,773	168,754	168,754	195,092	208,046	208,046	0
05.22	K. T. MURPHY ELEM SCHOOL	86,125	91,801	119,801	111,481	112,357	112,357	0
06.22	NEWFIELD ELEM SCHOOL	317,957	318,061	318,061	316,574	361,940	361,940	0
07.22	NORTHEAST ELEM SCHOOL	91,940	99,786	127,786	157,222	168,865	168,865	0
09.22	STRAWBERRY HILL AN EXTE	0	27,757	27,757	55,741	58,479	58,479	0
10.22	ROGERS INTERNATL SCHOO	86,153	91,423	119,423	83,611	93,137	93,137	0
11.22	ROXBURY ELEMENTARY SCH	294,958	297,964	325,964	334,444	337,732	337,732	0
13.22	SPRINGDALE ELEM SCHOOL	141,487	145,707	145,707	139,352	156,804	156,804	0
14.22	STARK ELEMENTARY SCHOO	207,918	218,811	274,811	195,092	212,932	212,932	0
15.22	STILLMEADOW ELEM SCHOO	671,323	720,970	748,970	919,721	950,028	950,028	0
17.22	WESTOVER MAGNET ELEM S	232,738	222,258	278,258	393,055	400,615	400,615	0
21.22	CLOONAN MIDDLE SCHOOL	159,486	162,252	162,252	247,963	275,768	275,768	0
22.22	DOLAN MIDDLE SCHOOL	138,696	151,472	151,472	139,352	150,188	150,188	0
23.22	TURN OF RIVER MIDDLE SCH	110,172	123,028	207,028	157,222	159,242	159,242	0
24.22	SCOFIELD MAGNET MIDDLE S	66,909	67,986	67,986	27,870	34,837	34,837	0
26.22	RIPPOWAM MIDDLE SCHOOL	143,518	189,615	245,615	278,703	286,855	286,855	0
31.22	STAMFORD HIGH SCHOOL	272,190	310,028	310,028	232,963	268,849	268,849	0
32.22	WESTHILL HIGH SCHOOL	499,046	513,753	569,753	438,055	457,351	457,351	0
35.22	ACAD OF INFO TECH - AITE	50,258	60,125	116,125	139,352	140,403	140,403	0
43.22	SPECIAL ED & PUPIL SVCS	1,920	507,859	401,032	27,870	21,418	21,418	0
55.22	RIPPOWAM - PRE-K	848,041	746,745	746,745	757,499	766,752	766,752	0
82.22	UB CENTER SHS ADDITION	229,578	251,369	283,369	265,833	271,515	271,515	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>5,404,246</b>	<b>6,074,389</b>	<b>6,531,562</b>	<b>6,236,429</b>	<b>6,529,857</b>	<b>6,529,857</b>	<b>0</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>							
10.22	ROGERS INTERNATL SCHOO	85,861	116,204	116,204	27,870	31,265	31,265	0
31.22	STAMFORD HIGH SCHOOL	61,478	64,242	64,242	27,870	23,225	23,225	0
35.22	ACAD OF INFO TECH - AITE	7,409	0	0	0	0	0	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>154,748</b>	<b>180,446</b>	<b>180,446</b>	<b>55,740</b>	<b>54,490</b>	<b>54,490</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>							
32.22	WESTHILL HIGH SCHOOL	34,159	33,993	33,993	27,870	34,937	34,937	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>34,159</b>	<b>33,993</b>	<b>33,993</b>	<b>27,870</b>	<b>34,937</b>	<b>34,937</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>							
61.22	ROXBURY SCHOOL - ASD	149,568	165,572	165,572	190,092	192,483	192,483	0
67.22	WESTOVER SCHOOL - ASD	0	0	0	91,481	94,080	94,080	0
71.22	CLOONAN SCHOOL - ASD	185,496	170,715	170,715	60,741	69,774	69,774	0
73.22	TURN OF RIVER - ASD	0	0	0	55,741	57,615	57,615	0
77.22	NORTHEAST SCHOOL - ASD	257,238	277,832	277,832	317,314	323,549	323,549	0
81.22	STAMFORD HIGH - ASD	145,246	151,935	151,935	164,352	170,713	170,713	0
83.22	WESTHILL HIGH - ASD	0	0	0	55,741	70,343	70,343	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>737,548</b>	<b>766,054</b>	<b>766,054</b>	<b>935,462</b>	<b>978,557</b>	<b>978,557</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
07.28	NORTHEAST ELEM SCHOOL	51,027	57,871	57,871	55,962	59,664	59,664	0
23.28	TURN OF RIVER MIDDLE SCH	0	21,161	21,161	20,463	21,418	21,418	0
31.28	STAMFORD HIGH SCHOOL	33,644	33,993	33,993	32,872	34,837	34,837	0
49.28	ALL DISTRICT	35,534	52,962	52,962	51,214	52,066	52,066	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>120,205</b>	<b>165,987</b>	<b>165,987</b>	<b>160,511</b>	<b>167,985</b>	<b>167,985</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
04.28	TOQUAM MAGNET ELEM SCH	0			0			0
23.28	TURN OF RIVER MIDDLE SCH	0	0	0	5,858	34,837	34,837	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,752</b>	<b>34,837</b>	<b>34,837</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	25,091	28,323	28,323	27,389			
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>25,091</b>	<b>28,323</b>	<b>28,323</b>	<b>27,389</b>			
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	15,799	15,334	15,334	14,828	15,375	15,375	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>15,799</b>	<b>15,334</b>	<b>15,334</b>	<b>14,828</b>	<b>15,375</b>	<b>15,375</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
02.06	DAVENPORT RIDGE ELEM SC	34,011	34,192	34,192	33,064	21,418	21,418	0
03.06	HART MAGNET ELEM SCHOO	33,371	34,093	34,093	32,960	21,418	21,418	0
04.06	TOQUAM MAGNET ELEM SCH	33,434	33,993	33,993	32,872	21,418	21,418	0
05.06	K. T. MURPHY ELEM SCHOOL	33,634	34,192	34,192	33,064	21,418	21,418	0
06.06	NEWFIELD ELEM SCHOOL	33,627	34,192	34,192	33,064	21,418	21,418	0
07.06	NORTHEAST ELEM SCHOOL	65,492	34,192	34,192	33,064	21,418	21,418	0
09.06	STRAWBERRY HILL AN EXTE	0	22,717	22,717	21,968	21,418	21,418	0
10.06	ROGERS INTERNATL SCHOO	32,837	34,192	34,192	33,064	21,418	21,418	0
11.06	ROXBURY ELEMENTARY SCH	33,563	33,993	33,993	32,872	21,418	21,418	0
13.06	SPRINGDALE ELEM SCHOOL	32,848	34,192	34,192	33,064	21,418	21,418	0
14.06	STARK ELEMENTARY SCHOO	27,831	31,801	31,801	30,752	21,418	21,418	0
15.06	STILLMEADOW ELEM SCHOO	34,075	34,645	34,645	33,503	21,418	21,418	0
17.06	WESTOVER MAGNET ELEM S	19,012	20,751	20,751	20,066	21,418	21,418	0
21.06	CLOONAN MIDDLE SCHOOL	30,517	31,801	31,801	30,752	21,418	21,418	0
22.06	DOLAN MIDDLE SCHOOL	33,675	34,192	34,192	33,064	21,418	21,418	0
23.06	TURN OF RIVER MIDDLE SCH	30,119	31,801	31,801	30,752	21,418	21,418	0
24.06	SCOFIELD MAGNET MIDDLE S	21,917	31,801	31,801	30,752	21,418	21,418	0
26.06	RIPPOWAM MIDDLE SCHOOL	40,599	34,093	34,093	32,968	21,418	21,418	0
31.06	STAMFORD HIGH SCHOOL	66,004	66,533	66,533	64,338	21,418	60,461	0
32.06	WESTHILL HIGH SCHOOL	59,928	62,316	62,316	60,260	21,418	60,461	0
35.06	ACAD OF INFO TECH - AITE	25,498	28,322	28,322	27,388	21,418	21,418	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>721,992</b>	<b>738,004</b>	<b>738,004</b>	<b>713,651</b>	<b>449,778</b>	<b>527,864</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	35,423	34,093	34,093	32,968	34,937	34,937	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>35,423</b>	<b>34,093</b>	<b>34,093</b>	<b>32,968</b>	<b>34,937</b>	<b>34,937</b>	<b>0</b>
<b>115</b>	<b>PARAEDUCATOR TOTAL</b>	<b>9,547,805</b>	<b>10,523,132</b>	<b>10,980,305</b>	<b>10,618,065</b>	<b>10,998,147</b>	<b>11,076,233</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	232,853	240,863	240,863	228,802	262,707	262,707	0
03.31	HART MAGNET ELEM SCHOO	241,009	261,652	261,652	248,551	256,067	256,067	0
04.31	TOQUAM MAGNET ELEM SCH	298,477	313,769	313,769	298,057	327,110	327,110	0
05.31	K. T. MURPHY ELEM SCHOOL	245,425	255,924	255,924	243,109	265,107	265,107	0
06.31	NEWFIELD ELEM SCHOOL	240,301	322,785	322,785	306,622	263,556	263,556	0
07.31	NORTHEAST ELEM SCHOOL	310,876	320,800	320,800	304,737	331,890	331,890	0
09.31	STRAWBERRY HILL AN EXTE	137,508	191,026	191,026	181,461	256,225	256,225	0
10.31	ROGERS INTERNATL SCHOO	241,775	186,540	186,540	177,200	263,798	263,798	0
11.31	ROXBURY ELEMENTARY SCH	298,835	314,949	314,949	299,178	314,841	314,841	0
13.31	SPRINGDALE ELEM SCHOOL	270,820	254,124	254,124	241,399	264,444	264,444	0
14.31	STARK ELEMENTARY SCHOO	292,571	320,797	320,797	304,734	331,746	331,746	0
15.31	STILLMEADOW ELEM SCHOO	245,613	255,204	255,204	242,425	264,050	264,050	0
17.31	WESTOVER MAGNET ELEM S	325,288	329,130	329,130	312,649	264,228	264,228	0
21.31	CLOONAN MIDDLE SCHOOL	410,868	435,836	435,836	414,012	445,493	445,493	0
22.31	DOLAN MIDDLE SCHOOL	361,873	376,921	376,921	358,047	390,616	390,616	0
23.31	TURN OF RIVER MIDDLE SCH	362,806	376,986	376,986	358,109	389,561	389,561	0
24.31	SCOFIELD MAGNET MIDDLE S	190,049	234,671	234,671	222,921	247,546	247,546	0
26.31	RIPPOWAM MIDDLE SCHOOL	626,119	642,190	642,190	610,034	659,549	659,549	0
31.31	STAMFORD HIGH SCHOOL	772,048	826,276	826,276	784,902	863,316	863,316	0
32.31	WESTHILL HIGH SCHOOL	842,361	858,849	858,849	815,844	888,910	888,910	0
35.31	ACAD OF INFO TECH - AITE	241,906	231,968	231,968	220,353	246,390	246,390	0
49.31	ALL DISTRICT	2,521,150	2,599,485	2,599,485	2,469,321	2,572,964	2,572,964	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,710,531</b>	<b>10,150,745</b>	<b>10,150,745</b>	<b>9,642,467</b>	<b>10,370,114</b>	<b>10,370,114</b>	<b>0</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,710,531</b>	<b>10,150,745</b>	<b>10,150,745</b>	<b>9,642,467</b>	<b>10,370,114</b>	<b>10,370,114</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	196,347	250,000	250,000	249,999	250,000	250,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>196,347</b>	<b>250,000</b>	<b>250,000</b>	<b>249,999</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	7,563	7,563	7,563	7,563	12,683	12,683	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>7,563</b>	<b>7,563</b>	<b>7,563</b>	<b>7,563</b>	<b>12,683</b>	<b>12,683</b>	<b>0</b>
<b>***1400 *</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	76,689	69,700	69,700	69,700	69,700	69,700	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>76,689</b>	<b>69,700</b>	<b>69,700</b>	<b>69,700</b>	<b>69,700</b>	<b>69,700</b>	<b>0</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	29,171	34,787	34,787	34,787	35,657	35,657	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>29,171</b>	<b>34,787</b>	<b>34,787</b>	<b>34,787</b>	<b>35,657</b>	<b>35,657</b>	<b>0</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	40,382	41,281	41,281	41,281	41,791	41,791	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>40,382</b>	<b>41,281</b>	<b>41,281</b>	<b>41,281</b>	<b>41,791</b>	<b>41,791</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.28	ALL DISTRICT	14,070	28,000	28,000	28,000	28,000	28,000	0
49.32	ALL DISTRICT	88,068	90,220	90,220	90,220	92,564	92,564	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>102,138</b>	<b>118,220</b>	<b>118,220</b>	<b>118,220</b>	<b>120,564</b>	<b>120,564</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	10,662	13,000	13,000	13,000	23,000	23,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>10,662</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	111,626	114,042	114,042	114,041	115,628	115,628	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>111,626</b>	<b>114,042</b>	<b>114,042</b>	<b>114,041</b>	<b>115,628</b>	<b>115,628</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
03.37	HART MAGNET ELEM SCHOO	17,104	34,787	34,787	34,787	37,188	37,188	0
17.37	WESTOVER MAGNET ELEM S	16,738	34,787	34,787	34,787	35,657	35,657	0
21.37	CLOONAN MIDDLE SCHOOL	84,219	88,167	88,167	88,166	90,354	90,354	0
22.37	DOLAN MIDDLE SCHOOL	69,581	85,083	85,083	85,083	80,483	80,483	0
23.37	TURN OF RIVER MIDDLE SCH	86,330	88,667	88,667	88,666	80,984	80,984	0
24.37	SCOFIELD MAGNET MIDDLE S	43,061	44,033	44,033	44,033	45,127	107,830	0
26.37	RIPPOWAM MIDDLE SCHOOL	79,561	83,254	83,254	83,254	80,784	80,784	0
31.37	STAMFORD HIGH SCHOOL	448,966	478,420	478,420	478,419	491,958	491,958	0
32.37	WESTHILL HIGH SCHOOL	481,644	476,926	476,926	476,925	480,760	480,760	0
35.37	ACAD OF INFO TECH - AITE	84,697	88,267	88,267	88,266	90,454	90,454	0
49.37	ALL DISTRICT	83,079	85,554	85,554	85,554	86,924	86,924	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,494,980</b>	<b>1,587,945</b>	<b>1,587,945</b>	<b>1,587,940</b>	<b>1,600,673</b>	<b>1,663,376</b>	<b>0</b>
<b>***2401 *</b>	<b>BUILDING ADDL SECURITY</b>							
49.37	ALL DISTRICT	10,507	0	0	0	0	0	0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>117</b>	<b>OTHER SALARY TOTAL</b>	<b>2,080,065</b>	<b>2,236,538</b>	<b>2,236,538</b>	<b>2,236,531</b>	<b>2,269,696</b>	<b>2,332,399</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.35	SPECIAL ED & PUPIL SVCS	571,372	200,000	200,000	318,544	200,000	200,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>571,372</b>	<b>200,000</b>	<b>200,000</b>	<b>318,544</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>119</b>	<b>SUPPLEMENTAL PARA</b>							
	<b>TOTAL</b>	<b>571,372</b>	<b>200,000</b>	<b>200,000</b>	<b>318,544</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.14	CLOONAN MIDDLE SCHOOL	10,218	15,600	15,600	15,600	15,600	15,600	0
22.14	DOLAN MIDDLE SCHOOL	5,711	15,600	15,600	15,600	15,600	15,600	0
23.14	TURN OF RIVER MIDDLE SCH	12,605	15,600	15,600	15,600	15,600	15,600	0
24.14	SCOFIELD MAGNET MIDDLE S	11,443	15,600	15,600	15,600	15,600	15,600	0
26.14	RIPPOWAM MIDDLE SCHOOL	12,937	15,600	15,600	15,600	15,600	15,600	0
21.17	CLOONAN MIDDLE SCHOOL	5,904	0	0	0	0	0	0
22.17	DOLAN MIDDLE SCHOOL	10,640	0	0	0	0	0	0
23.17	TURN OF RIVER MIDDLE SCH	3,936	0	0	0	0	0	0
24.17	SCOFIELD MAGNET MIDDLE S	5,672	0	0	0	0	0	0
26.17	RIPPOWAM MIDDLE SCHOOL	3,936	0	0	0	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>83,002</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	403,829	429,000	429,000	428,990	435,000	435,000	0
32.09	WESTHILL HIGH SCHOOL	449,848	439,000	439,000	438,989	447,780	447,780	0
49.09	ALL DISTRICT	3,154	0	0	0	0	0	0
31.14	STAMFORD HIGH SCHOOL	9,810	12,000	10,700	10,699	12,000	12,000	0
32.14	WESTHILL HIGH SCHOOL	293	12,000	10,000	9,999	12,000	12,000	0
35.14	ACAD OF INFO TECH - AITE	0	5,000	0	0	5,000	5,000	0
31.17	STAMFORD HIGH SCHOOL	91,874	92,000	92,000	91,997	92,000	92,000	0
32.17	WESTHILL HIGH SCHOOL	98,505	92,000	92,000	91,997	92,000	92,000	0
35.19	ACAD OF INFO TECH - AITE	9,460	0	0	0	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,066,773</b>	<b>1,081,000</b>	<b>1,072,700</b>	<b>1,072,671</b>	<b>1,095,780</b>	<b>1,095,780</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	108,040	153,975	153,975	153,972	250,000	250,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>108,040</b>	<b>153,975</b>	<b>153,975</b>	<b>153,972</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	9,999	10,000	10,000	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,999</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	93,560	130,000	130,000	129,997	130,000	166,120	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>93,560</b>	<b>130,000</b>	<b>130,000</b>	<b>129,997</b>	<b>130,000</b>	<b>166,120</b>	<b>0</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	798	20,000	20,000	20,000	20,000	20,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>798</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.32	ALL DISTRICT	15,156	3,500	3,500	3,500	3,500	3,500	0
49.33	ALL DISTRICT	0	22,500	13,000	12,999	40,000	40,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>15,156</b>	<b>26,000</b>	<b>16,500</b>	<b>16,499</b>	<b>43,500</b>	<b>43,500</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	26,583	50,000	50,000	49,999	50,000	50,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>26,583</b>	<b>50,000</b>	<b>50,000</b>	<b>49,999</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	76,456	8,000	8,000	17,999	8,000	8,000	0
49.36	ALL DISTRICT	17,706	35,000	35,000	24,999	18,000	18,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>94,162</b>	<b>43,000</b>	<b>43,000</b>	<b>42,998</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>
<b>120</b>	<b>TEMPORARY P/T SALARY TOTAL</b>	<b>1,488,074</b>	<b>1,591,975</b>	<b>1,574,175</b>	<b>1,574,135</b>	<b>1,703,280</b>	<b>1,739,400</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	55,183	56,000	56,000	80,205	56,000	56,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>55,183</b>	<b>56,000</b>	<b>56,000</b>	<b>80,205</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	1,764,328	1,390,000	1,390,000	1,990,796	1,700,000	1,700,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,764,328</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>1,990,796</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T</b>							
	<b>TOTAL</b>	<b>1,819,511</b>	<b>1,446,000</b>	<b>1,446,000</b>	<b>2,071,001</b>	<b>1,756,000</b>	<b>1,756,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	6,526	10,096	10,096	10,082	16,533	16,533	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>6,526</b>	<b>10,096</b>	<b>10,096</b>	<b>10,082</b>	<b>16,533</b>	<b>16,533</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	6,044	15,000	15,000	14,980	15,000	15,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>6,044</b>	<b>15,000</b>	<b>15,000</b>	<b>14,980</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
49.37	ALL DISTRICT	180,386	206,000	206,000	205,726	185,400	185,400	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>180,386</b>	<b>206,000</b>	<b>206,000</b>	<b>205,726</b>	<b>185,400</b>	<b>185,400</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	4,826	7,000	7,000	6,990	7,000	7,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,826</b>	<b>7,000</b>	<b>7,000</b>	<b>6,990</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	103,399	85,000	85,000	84,887	100,000	100,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>103,399</b>	<b>85,000</b>	<b>85,000</b>	<b>84,887</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>122</b>	<b>CLERICAL O/T</b>							
	<b>TOTAL</b>	<b>301,181</b>	<b>323,096</b>	<b>323,096</b>	<b>322,665</b>	<b>323,933</b>	<b>323,933</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	64,900	50,000	50,000	52,805	45,000	45,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>64,900</b>	<b>50,000</b>	<b>50,000</b>	<b>52,805</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	16,719	17,000	17,000	17,954	17,000	17,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>16,719</b>	<b>17,000</b>	<b>17,000</b>	<b>17,954</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	0	3,500	3,500	3,696	3,500	3,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,696</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	48,730	55,000	55,000	58,085	44,500	44,500	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>48,730</b>	<b>55,000</b>	<b>55,000</b>	<b>58,085</b>	<b>44,500</b>	<b>44,500</b>	<b>0</b>
<b>123</b>	<b>POLICE AND FIRE O/T TOTAL</b>	<b>130,349</b>	<b>125,500</b>	<b>125,500</b>	<b>132,540</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	159,320	180,000	180,000	170,050	180,000	180,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>159,320</b>	<b>180,000</b>	<b>180,000</b>	<b>170,050</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>							
	<b>TOTAL</b>	<b>159,320</b>	<b>180,000</b>	<b>180,000</b>	<b>170,050</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	37,075,439	33,838,777	33,838,777	33,838,777	29,367,255	29,367,255	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>37,075,439</b>	<b>33,838,777</b>	<b>33,838,777</b>	<b>33,838,777</b>	<b>29,367,255</b>	<b>29,367,255</b>	<b>0</b>
<b>202</b>	<b>HEALTH/HOSPITAL INS TOTAL</b>	<b>37,075,439</b>	<b>33,838,777</b>	<b>33,838,777</b>	<b>33,838,777</b>	<b>29,367,255</b>	<b>29,367,255</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	3,678,165	3,661,000	3,661,000	3,664,583	3,771,000	3,771,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>3,678,165</b>	<b>3,661,000</b>	<b>3,661,000</b>	<b>3,664,583</b>	<b>3,771,000</b>	<b>3,771,000</b>	<b>0</b>
<b>207</b>	<b>SOCIAL SECURITY</b>							
	<b>TOTAL</b>	<b>3,678,165</b>	<b>3,661,000</b>	<b>3,661,000</b>	<b>3,664,583</b>	<b>3,771,000</b>	<b>3,771,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	104,324	100,000	100,000	103,753	100,000	100,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>104,324</b>	<b>100,000</b>	<b>100,000</b>	<b>103,753</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>							
	<b>TOTAL</b>	<b>104,324</b>	<b>100,000</b>	<b>100,000</b>	<b>103,753</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	124,125	166,000	166,000	161,994	166,000	166,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>124,125</b>	<b>166,000</b>	<b>166,000</b>	<b>161,994</b>	<b>166,000</b>	<b>166,000</b>	<b>0</b>
<b>215</b>	<b>TUITION REIMBURSEMENT TOTAL</b>	<b>124,125</b>	<b>166,000</b>	<b>166,000</b>	<b>161,994</b>	<b>166,000</b>	<b>166,000</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	136,107	110,400	110,400	131,082	135,000	135,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>136,107</b>	<b>110,400</b>	<b>110,400</b>	<b>131,082</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	2,849,638	2,866,000	2,866,000	2,869,260	3,353,000	3,501,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,849,638</b>	<b>2,866,000</b>	<b>2,866,000</b>	<b>2,869,260</b>	<b>3,353,000</b>	<b>3,501,000</b>	<b>0</b>
<b>230</b>	<b>PENSION</b>							
	<b>TOTAL</b>	<b>2,985,745</b>	<b>2,976,400</b>	<b>2,976,400</b>	<b>3,000,342</b>	<b>3,488,000</b>	<b>3,636,000</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	1,800,610	1,892,227	1,892,227	1,892,227	1,892,227	1,711,581	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,800,610</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>1,711,581</b>	<b>0</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>							
	<b>TOTAL</b>	<b>1,800,610</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>1,711,581</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.37	HART MAGNET ELEM SCHOO	0	100	100	99	100	100	0
05.37	K. T. MURPHY ELEM SCHOOL	3,385	4,400	4,400	4,368	4,400	4,400	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,385</b>	<b>4,500</b>	<b>4,500</b>	<b>4,467</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.37	CLOONAN MIDDLE SCHOOL	0	2,580	2,580	2,561	3,000	3,000	0
23.37	TURN OF RIVER MIDDLE SCH	464	500	500	496	1,000	1,000	0
24.37	SCOFIELD MAGNET MIDDLE S	430	500	500	496	500	500	0
25.44	TRAILBLAZER CHARTER SCH	514,047	514,047	514,047	514,047	514,047	514,047	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>514,941</b>	<b>517,627</b>	<b>517,627</b>	<b>517,600</b>	<b>518,547</b>	<b>518,547</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	167,117	155,000	155,000	153,878	167,117	167,117	0
31.13	STAMFORD HIGH SCHOOL	935	985	985	978	985	985	0
32.13	WESTHILL HIGH SCHOOL	13,845	7,195	7,195	7,143	13,000	13,000	0
37.44	STAMFORD ACADEMY	495,983	495,983	495,983	495,983	495,983	495,983	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>677,880</b>	<b>659,163</b>	<b>659,163</b>	<b>657,982</b>	<b>677,085</b>	<b>677,085</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
49.28	ALL DISTRICT	0	5,000	5,000	4,964	5,000	5,000	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>4,964</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	0	0	0	0	10,000	10,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	30,976	20,000	20,000	19,855	20,000	20,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>30,976</b>	<b>20,000</b>	<b>20,000</b>	<b>19,855</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
49.13	ALL DISTRICT	2,838	0	0	0	0	0	0
49.15	ALL DISTRICT	0	2,700	2,700	2,680	2,700	2,700	0
49.32	ALL DISTRICT	9,588	16,000	10,000	9,928	16,000	16,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,426</b>	<b>18,700</b>	<b>12,700</b>	<b>12,608</b>	<b>18,700</b>	<b>18,700</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	54,870	55,000	55,000	54,602	60,000	60,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>54,870</b>	<b>55,000</b>	<b>55,000</b>	<b>54,602</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	13,865	8,500	18,000	17,870	12,500	12,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>13,865</b>	<b>8,500</b>	<b>18,000</b>	<b>17,870</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	19,880	40,000	40,000	60,000	60,000	60,000	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>19,880</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
49.37	ALL DISTRICT	47,161	50,000	50,000	49,638	50,000	50,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>47,161</b>	<b>50,000</b>	<b>50,000</b>	<b>49,638</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	986,380	1,251,251	1,251,251	1,372,896	1,251,251	1,251,251	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>986,380</b>	<b>1,251,251</b>	<b>1,251,251</b>	<b>1,372,896</b>	<b>1,251,251</b>	<b>1,251,251</b>	<b>0</b>
<b>***2601 *</b>	<b>PLANT MAINTENANCE- ABM</b>							
49.31	ALL DISTRICT	635,604	582,144	582,144	577,928	570,096	570,096	0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>635,604</b>	<b>582,144</b>	<b>582,144</b>	<b>577,928</b>	<b>570,096</b>	<b>570,096</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	9,360	14,000	14,000	13,899	14,000	14,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>9,360</b>	<b>14,000</b>	<b>14,000</b>	<b>13,899</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	354,508	350,000	342,500	340,020	375,000	375,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>354,508</b>	<b>350,000</b>	<b>342,500</b>	<b>340,020</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>321</b>	<b>CONTRACTED SERVICES TOTAL</b>	<b>3,361,236</b>	<b>3,575,885</b>	<b>3,571,885</b>	<b>3,704,329</b>	<b>3,646,679</b>	<b>3,646,679</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
10.01	ROGERS INTERNATL SCHOO	0	1,000	1,000	846	1,000	1,000	0
17.01	WESTOVER MAGNET ELEM S	20,000	0	0	0	0	0	0
14.05	STARK ELEMENTARY SCHOO	0	0	0	0	828	828	0
49.11	ALL DISTRICT	0	0	0	0	25,000	25,000	0
49.12	ALL DISTRICT	432	5,384	5,384	4,555	6,128	6,128	0
49.15	ALL DISTRICT	5,475	13,200	13,200	11,169	14,035	14,035	0
49.16	ALL DISTRICT	0	0	3,000	2,538	5,032	5,032	0
49.32	ALL DISTRICT	0	0	0	0	30,000	30,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>25,907</b>	<b>19,584</b>	<b>22,584</b>	<b>19,108</b>	<b>82,023</b>	<b>82,023</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.11	DOLAN MIDDLE SCHOOL	0	250	250	212	250	250	0
49.11	ALL DISTRICT	28,756	15,000	15,000	12,691	10,000	10,000	0
22.12	DOLAN MIDDLE SCHOOL	0	250	250	212	250	250	0
49.12	ALL DISTRICT	18,000	25,500	25,500	21,576	23,900	23,900	0
49.15	ALL DISTRICT	14,623	32,500	32,500	27,498	32,000	32,000	0
49.16	ALL DISTRICT	18,550	17,500	17,500	14,807	22,000	22,000	0
26.27	RIPPOWAM MIDDLE SCHOOL	9,836	11,000	9,950	8,419	11,000	11,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>89,765</b>	<b>102,000</b>	<b>100,950</b>	<b>85,415</b>	<b>99,400</b>	<b>99,400</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	300	1,000	1,000	846	1,000	1,000	0
49.11	ALL DISTRICT	225	8,500	8,500	7,192	7,000	7,000	0
49.12	ALL DISTRICT	36,700	45,000	45,000	38,074	11,400	11,400	0
49.15	ALL DISTRICT	6,527	22,500	22,500	19,037	21,500	21,500	0
49.16	ALL DISTRICT	2,070	6,000	6,000	5,077	6,000	6,000	0
31.19	STAMFORD HIGH SCHOOL	0	3,000	3,000	2,538	3,000	3,000	0
31.27	STAMFORD HIGH SCHOOL	0	2,000	2,000	1,692	2,000	2,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>45,822</b>	<b>88,000</b>	<b>88,000</b>	<b>74,456</b>	<b>51,900</b>	<b>51,900</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
43.21	SPECIAL ED & PUPIL SVCS	51,925	46,390	43,890	37,135	46,390	46,390	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>51,925</b>	<b>46,390</b>	<b>43,890</b>	<b>37,135</b>	<b>46,390</b>	<b>46,390</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.11	ALL DISTRICT	278,197	0	0	0	0	0	0
49.13	ALL DISTRICT	600	2,500	2,500	2,115	3,350	3,350	0
49.14	ALL DISTRICT	19,440	1,000	1,000	846	1,200	1,200	0
49.28	ALL DISTRICT	0	10,000	10,000	9,545	10,000	10,000	0
49.32	ALL DISTRICT	29,204	88,625	119,813	101,374	108,750	108,750	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>327,441</b>	<b>102,125</b>	<b>133,313</b>	<b>113,880</b>	<b>123,300</b>	<b>123,300</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
49.06	ALL DISTRICT	0	0	0	0	1,000	1,000	0
49.06	ALL DISTRICT	0	0	0	0	1,000	1,000	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
32.37	WESTHILL HIGH SCHOOL	2,695	26,158	26,158	22,132	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,695</b>	<b>26,158</b>	<b>26,158</b>	<b>22,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	54,625	25,000	25,000	21,763	35,000	35,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>54,625</b>	<b>25,000</b>	<b>25,000</b>	<b>21,763</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>							
	<b>TOTAL</b>	<b>598,180</b>	<b>409,257</b>	<b>439,895</b>	<b>373,889</b>	<b>440,013</b>	<b>440,013</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	6,326	4,800	4,800	4,799	5,000	5,000	0
32.09	WESTHILL HIGH SCHOOL	4,009	4,200	4,200	4,199	4,200	4,200	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>10,335</b>	<b>9,000</b>	<b>9,000</b>	<b>8,998</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
12.22	CHARTER SCH FOR EXCELLE	143,546	0	0	0	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	3,433,023	4,208,888	3,888,993	3,888,125	4,038,000	4,038,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>3,576,569</b>	<b>4,208,888</b>	<b>3,888,993</b>	<b>3,888,125</b>	<b>4,038,000</b>	<b>4,038,000</b>	<b>0</b>
<b>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>							
49.49	ALL DISTRICT	179,172	179,172	179,172	179,128	179,172	179,172	0
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,128</b>	<b>179,172</b>	<b>179,172</b>	<b>0</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>3,766,076</b>	<b>4,397,060</b>	<b>4,077,165</b>	<b>4,076,251</b>	<b>4,226,372</b>	<b>4,226,372</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	248,778	250,000	250,000	175,118	250,000	250,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>248,778</b>	<b>250,000</b>	<b>250,000</b>	<b>175,118</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	330,176	125,000	125,000	135,193	125,000	125,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>330,176</b>	<b>125,000</b>	<b>125,000</b>	<b>135,193</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	140,028	145,000	145,000	145,824	145,000	145,000	0
49.35	ALL DISTRICT	63,294	80,000	80,000	68,000	80,000	80,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>203,322</b>	<b>225,000</b>	<b>225,000</b>	<b>213,824</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>324</b>	<b>LEGAL SERVICES TOTAL</b>	<b>782,276</b>	<b>600,000</b>	<b>600,000</b>	<b>524,135</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
49.11	ALL DISTRICT	0	6,000	9,000	8,943	12,250	12,250	0
49.12	ALL DISTRICT	48,000	53,300	53,300	53,808	53,300	53,300	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>48,000</b>	<b>59,300</b>	<b>62,300</b>	<b>62,751</b>	<b>65,550</b>	<b>65,550</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	24,344	38,000	38,000	38,205	38,000	38,000	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>24,344</b>	<b>38,000</b>	<b>38,000</b>	<b>38,205</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	10,150	10,000	16,000	16,455	6,000	6,000	0
49.35	ALL DISTRICT	0	5,000	12,500	12,199	5,000	5,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,150</b>	<b>15,000</b>	<b>28,500</b>	<b>28,654</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	242,209	75,000	75,000	251,465	345,000	345,000	0
49.33	ALL DISTRICT	14,400	0	0	0	0	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>256,609</b>	<b>75,000</b>	<b>75,000</b>	<b>251,465</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
32.37	WESTHILL HIGH SCHOOL	11,700	0	2,000	2,432	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>11,700</b>	<b>0</b>	<b>2,000</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	13,776	20,000	20,000	19,318	18,000	38,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>13,776</b>	<b>20,000</b>	<b>20,000</b>	<b>19,318</b>	<b>18,000</b>	<b>38,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	67,193	35,000	35,000	35,057	35,000	35,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>67,193</b>	<b>35,000</b>	<b>35,000</b>	<b>35,057</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>							
	<b>TOTAL</b>	<b>431,772</b>	<b>242,300</b>	<b>260,800</b>	<b>437,882</b>	<b>512,550</b>	<b>532,550</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	112,487	80,014	80,014	81,673	83,215	83,215	0
03.31	HART MAGNET ELEM SCHOO	109,556	115,233	115,233	117,622	119,842	119,842	0
04.31	TOQUAM MAGNET ELEM SCH	102,679	75,375	75,375	76,938	78,390	78,390	0
05.31	K. T. MURPHY ELEM SCHOOL	55,134	54,659	54,659	55,792	56,845	56,845	0
06.31	NEWFIELD ELEM SCHOOL	81,901	76,065	76,065	77,642	79,108	79,108	0
07.31	NORTHEAST ELEM SCHOOL	87,793	79,555	79,555	81,204	82,737	82,737	0
09.31	STRAWBERRY HILL AN EXTE	28,089	81,797	81,797	83,493	85,069	85,069	0
10.31	ROGERS INTERNATL SCHOO	222,452	190,257	190,257	194,201	197,867	197,867	0
11.31	ROXBURY ELEMENTARY SCH	88,679	67,033	67,033	68,423	69,714	69,714	0
13.31	SPRINGDALE ELEM SCHOOL	90,754	85,456	85,456	87,228	88,874	88,874	0
14.31	STARK ELEMENTARY SCHOO	103,153	96,612	96,612	98,615	100,476	100,476	0
15.31	STILLMEADOW ELEM SCHOO	123,896	98,228	98,228	100,264	102,157	102,157	0
17.31	WESTOVER MAGNET ELEM S	161,142	126,736	126,736	129,363	131,805	131,805	0
21.31	CLOONAN MIDDLE SCHOOL	164,815	122,683	122,683	125,226	127,590	127,590	0
22.31	DOLAN MIDDLE SCHOOL	54,984	21,016	21,016	21,452	21,856	21,856	0
23.31	TURN OF RIVER MIDDLE SCH	93,866	71,166	71,166	72,641	74,013	74,013	0
24.31	SCOFIELD MAGNET MIDDLE S	192,338	177,289	177,289	200,964	184,381	184,381	0
26.31	RIPPOWAM MIDDLE SCHOOL	223,410	129,945	129,945	132,639	135,143	135,143	0
31.31	STAMFORD HIGH SCHOOL	481,849	383,811	383,811	414,086	399,163	399,163	0
32.31	WESTHILL HIGH SCHOOL	567,457	425,972	425,972	434,803	443,011	443,011	0
35.31	ACAD OF INFO TECH - AITE	258,283	171,727	171,727	175,287	178,596	178,596	0
43.31	SPECIAL ED & PUPIL SVCS	39,084	35,606	35,606	36,344	37,030	37,030	0
48.31	ADULT EDUCATION BUILDING	8,765	9,176	9,176	9,366	0	0	0
49.31	ALL DISTRICT	40,807	33,681	33,681	34,379	35,028	35,028	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,493,373</b>	<b>2,809,092</b>	<b>2,809,092</b>	<b>2,909,645</b>	<b>2,911,910</b>	<b>2,911,910</b>	<b>0</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,493,373</b>	<b>2,809,092</b>	<b>2,809,092</b>	<b>2,909,645</b>	<b>2,911,910</b>	<b>2,911,910</b>	<b>0</b>





OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	4,466	5,200	5,200	5,321	5,200	5,200	0
03.31	HART MAGNET ELEM SCHOO	6,602	8,320	8,320	8,514	7,320	7,320	0
04.31	TOQUAM MAGNET ELEM SCH	8,731	10,400	10,400	10,643	10,400	10,400	0
05.31	K. T. MURPHY ELEM SCHOOL	10,679	8,320	8,320	8,514	8,320	8,320	0
06.31	NEWFIELD ELEM SCHOOL	8,982	11,648	11,648	11,920	11,648	11,648	0
07.31	NORTHEAST ELEM SCHOOL	4,884	7,280	7,280	7,450	6,280	6,280	0
09.31	STRAWBERRY HILL AN EXTE	2,161	7,280	7,280	7,450	7,280	7,280	0
10.31	ROGERS INTERNATL SCHOO	7,195	8,112	8,112	8,301	8,112	8,112	0
11.31	ROXBURY ELEMENTARY SCH	5,391	5,824	5,824	5,960	5,824	5,824	0
13.31	SPRINGDALE ELEM SCHOOL	9,575	12,480	12,480	12,771	11,480	11,480	0
14.31	STARK ELEMENTARY SCHOO	4,818	5,928	5,928	6,066	5,928	5,928	0
15.31	STILLMEADOW ELEM SCHOO	7,772	8,840	8,840	9,046	8,840	8,840	0
17.31	WESTOVER MAGNET ELEM S	8,864	11,440	11,440	11,707	11,440	11,440	0
21.31	CLOONAN MIDDLE SCHOOL	7,254	7,696	7,696	7,875	7,696	7,696	0
22.31	DOLAN MIDDLE SCHOOL	5,089	4,992	4,992	5,108	5,992	5,992	0
23.31	TURN OF RIVER MIDDLE SCH	6,020	7,592	7,592	7,769	7,592	7,592	0
24.31	SCOFIELD MAGNET MIDDLE S	5,808	6,656	6,656	6,811	6,656	6,656	0
26.31	RIPPOWAM MIDDLE SCHOOL	11,312	14,352	14,352	14,687	13,352	13,352	0
31.31	STAMFORD HIGH SCHOOL	18,292	22,360	22,360	22,881	22,360	22,360	0
32.31	WESTHILL HIGH SCHOOL	23,301	24,440	24,440	25,010	24,440	24,440	0
35.31	ACAD OF INFO TECH - AITE	7,437	5,200	5,200	5,321	7,200	7,200	0
48.31	ADULT EDUCATION BUILDING	1,310	3,536	3,536	200	0	0	0
49.31	ALL DISTRICT	138,735	121,840	121,840	127,303	135,000	135,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>314,678</b>	<b>329,736</b>	<b>329,736</b>	<b>336,628</b>	<b>338,360</b>	<b>338,360</b>	<b>0</b>
<b>413</b>	<b>WATER TOTAL</b>	<b>314,678</b>	<b>329,736</b>	<b>329,736</b>	<b>336,628</b>	<b>338,360</b>	<b>338,360</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.15	ALL DISTRICT	0	6,000	6,000	6,011	2,000	2,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,011</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	20,930	22,000	22,000	22,041	22,000	22,000	0
32.09	WESTHILL HIGH SCHOOL	17,201	29,000	29,000	29,054	29,000	29,000	0
49.15	ALL DISTRICT	0	6,000	6,000	6,011	5,000	5,000	0
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	1,002	1,000	1,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>38,131</b>	<b>58,000</b>	<b>58,000</b>	<b>58,108</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	5,009	5,000	5,000	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,009</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	49,376	50,000	50,000	50,092	50,000	50,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>49,376</b>	<b>50,000</b>	<b>50,000</b>	<b>50,092</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	62,831	62,000	62,000	62,115	45,957	45,957	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>62,831</b>	<b>62,000</b>	<b>62,000</b>	<b>62,115</b>	<b>45,957</b>	<b>45,957</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	1,555,275	1,275,000	1,275,000	1,281,298	1,450,000	1,450,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,555,275</b>	<b>1,275,000</b>	<b>1,275,000</b>	<b>1,281,298</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	8,412	19,000	19,000	19,035	15,000	15,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>8,412</b>	<b>19,000</b>	<b>19,000</b>	<b>19,035</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.36	ALL DISTRICT	1,990	2,000	2,000	2,004	2,000	2,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,990</b>	<b>2,000</b>	<b>2,000</b>	<b>2,004</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>							
	<b>TOTAL</b>	<b>1,716,015</b>	<b>1,477,000</b>	<b>1,477,000</b>	<b>1,483,672</b>	<b>1,626,957</b>	<b>1,626,957</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.13	DAVENPORT RIDGE ELEM SC	5,248	6,195	6,195	5,611	6,195	6,195	0
03.13	HART MAGNET ELEM SCHOO	6,011	6,012	6,012	6,000	6,012	6,012	0
04.13	TOQUAM MAGNET ELEM SCH	6,361	6,508	6,508	6,000	6,508	6,508	0
05.13	K. T. MURPHY ELEM SCHOOL	4,903	4,905	4,905	4,900	4,905	4,905	0
06.13	NEWFIELD ELEM SCHOOL	184	5,595	1,000	1,000	5,595	5,595	0
07.13	NORTHEAST ELEM SCHOOL	5,466	5,745	5,745	5,500	5,745	5,745	0
10.13	ROGERS INTERNATL SCHOO	4,778	8,205	8,205	6,200	8,205	8,205	0
11.13	ROXBURY ELEMENTARY SCH	5,744	5,760	5,760	5,700	5,760	5,760	0
13.13	SPRINGDALE ELEM SCHOOL	5,654	5,661	5,661	5,600	5,661	5,661	0
14.13	STARK ELEMENTARY SCHOO	5,604	5,608	5,608	5,600	5,608	5,608	0
15.13	STILLMEADOW ELEM SCHOO	6,265	6,265	6,265	6,265	6,265	6,265	0
17.13	WESTOVER MAGNET ELEM S	7,245	7,245	7,245	7,200	7,245	7,245	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>63,463</b>	<b>73,704</b>	<b>69,109</b>	<b>65,576</b>	<b>73,704</b>	<b>73,704</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.13	CLOONAN MIDDLE SCHOOL	0	3,659	2,659	2,603	3,659	3,659	0
22.13	DOLAN MIDDLE SCHOOL	1,819	3,473	6,124	5,692	3,473	3,473	0
23.13	TURN OF RIVER MIDDLE SCH	4,000	4,066	4,566	4,752	4,066	4,066	0
24.13	SCOFIELD MAGNET MIDDLE S	3,678	4,809	4,809	4,899	4,809	4,809	0
26.13	RIPPOWAM MIDDLE SCHOOL	3,654	4,809	4,809	4,899	4,809	4,809	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>13,151</b>	<b>20,816</b>	<b>22,967</b>	<b>22,845</b>	<b>20,816</b>	<b>20,816</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	6,000	0	0	0	0	0	0
31.13	STAMFORD HIGH SCHOOL	27,861	44,000	44,000	41,524	44,000	44,000	0
32.13	WESTHILL HIGH SCHOOL	334	44,000	29,250	27,632	44,000	44,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>34,195</b>	<b>88,000</b>	<b>73,250</b>	<b>69,156</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	0	40,000	40,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	101,296	105,365	105,365	187,559	217,300	217,300	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>101,296</b>	<b>105,365</b>	<b>105,365</b>	<b>187,559</b>	<b>217,300</b>	<b>217,300</b>	<b>0</b>
<b>***2104 *</b>	<b>GUIDANCE SERVICES</b>							
49.21	ALL DISTRICT	0	1,750	1,750	1,055	1,750	1,750	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>1,055</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.13	ALL DISTRICT	0	0	0	0	2,000	2,000	0
49.13	ALL DISTRICT	0	0	0	0	2,000	2,000	0
49.15	ALL DISTRICT	2,265	4,000	4,000	2,411	4,000	4,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,265</b>	<b>4,000</b>	<b>4,000</b>	<b>2,411</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	6,295	6,500	6,500	6,918	6,500	6,500	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>6,295</b>	<b>6,500</b>	<b>6,500</b>	<b>6,918</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	5,750	7,400	7,400	7,461	6,000	6,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>5,750</b>	<b>7,400</b>	<b>7,400</b>	<b>7,461</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	14,046	10,000	10,000	6,028	60,000	60,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>14,046</b>	<b>10,000</b>	<b>10,000</b>	<b>6,028</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>440</b>	<b>RENTALS TOTAL</b>	<b>240,461</b>	<b>317,535</b>	<b>300,341</b>	<b>369,009</b>	<b>522,070</b>	<b>522,070</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.31	ALL DISTRICT	0	672,636	672,636	274,215	618,750	618,750	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>672,636</b>	<b>672,636</b>	<b>274,215</b>	<b>618,750</b>	<b>618,750</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	192,846	100,000	100,000	164,548	150,000	150,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>192,846</b>	<b>100,000</b>	<b>100,000</b>	<b>164,548</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>							
	<b>TOTAL</b>	<b>192,846</b>	<b>772,636</b>	<b>772,636</b>	<b>438,763</b>	<b>768,750</b>	<b>768,750</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	154,289	150,000	150,000	197,802	150,000	150,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>154,289</b>	<b>150,000</b>	<b>150,000</b>	<b>197,802</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>							
	<b>TOTAL</b>	<b>154,289</b>	<b>150,000</b>	<b>150,000</b>	<b>197,802</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	-11,710	0	0	0	0	0	0
43.39	SPECIAL ED & PUPIL SVCS	2,509,741	2,772,607	2,772,607	2,582,372	2,731,861	2,731,861	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,498,031</b>	<b>2,772,607</b>	<b>2,772,607</b>	<b>2,582,372</b>	<b>2,731,861</b>	<b>2,731,861</b>	<b>0</b>
<b>***1400 *</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	604,672	625,250	625,250	584,072	672,144	672,144	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>604,672</b>	<b>625,250</b>	<b>625,250</b>	<b>584,072</b>	<b>672,144</b>	<b>672,144</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
35.39	ACAD OF INFO TECH - AITE	92,950	91,859	91,859	0	0	0	0
43.39	SPECIAL ED & PUPIL SVCS	2,410,898	2,716,218	2,716,218	3,019,164	3,017,802	3,137,802	0
49.39	ALL DISTRICT	7,655,886	8,057,986	8,057,986	7,986,518	8,657,298	8,657,298	0
49.41	ALL DISTRICT	2,968,630	3,198,067	3,198,067	3,191,330	3,615,886	3,615,886	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>13,128,364</b>	<b>14,064,130</b>	<b>14,064,130</b>	<b>14,197,012</b>	<b>15,290,986</b>	<b>15,410,986</b>	<b>0</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>16,231,067</b>	<b>17,461,987</b>	<b>17,461,987</b>	<b>17,363,456</b>	<b>18,694,991</b>	<b>18,814,991</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110 *</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.01	TOQUAM MAGNET ELEM SCH	13,022	15,500	15,500	11,806	15,500	15,500	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>13,022</b>	<b>15,500</b>	<b>15,500</b>	<b>11,806</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>
<b>***1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	7,500	7,500	7,500	7,164	7,500	7,500	0
24.17	SCOFIELD MAGNET MIDDLE S	881	1,000	1,000	955	1,000	1,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>8,381</b>	<b>8,500</b>	<b>8,500</b>	<b>8,119</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	9,421	15,000	15,000	11,328	20,000	20,000	0
32.09	WESTHILL HIGH SCHOOL	34,673	40,000	40,000	37,208	41,000	41,000	0
31.13	STAMFORD HIGH SCHOOL	7,469	0	0	0	0	0	0
32.13	WESTHILL HIGH SCHOOL	4,858	3,400	3,400	3,248	3,400	3,400	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>56,421</b>	<b>58,400</b>	<b>58,400</b>	<b>51,784</b>	<b>64,400</b>	<b>64,400</b>	<b>0</b>
<b>***1202 *</b>	<b>REAL TRANSITION PROGRAM</b>							
32.22	WESTHILL HIGH SCHOOL	0	6,000	6,000	4,731	6,000	6,000	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>4,731</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,702	0	2,500	2,388	0	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>2,702</b>	<b>0</b>	<b>2,500</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.07	ALL DISTRICT	0	0	0	0	5,000	5,000	0
49.07	ALL DISTRICT	0	0	0	0	5,000	5,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2701 *</b>	<b>PUPIL TRANS/FIELD TRIPS</b>							
02.39	DAVENPORT RIDGE ELEM SC	855	1,100	1,100	1,051	1,100	1,100	0
03.39	HART MAGNET ELEM SCHOO	757	900	900	860	900	900	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
04.39	TOQUAM MAGNET ELEM SCH	0	1,100	1,100	1,051	1,100	1,100	0
05.39	K. T. MURPHY ELEM SCHOOL	1,000	1,000	1,000	955	1,000	1,000	0
06.39	NEWFIELD ELEM SCHOOL	0	1,300	1,300	1,242	1,300	1,300	0
07.39	NORTHEAST ELEM SCHOOL	398	1,500	1,500	1,433	1,500	1,500	0
10.39	ROGERS INTERNATL SCHOO	7,546	1,200	1,200	1,146	1,200	1,200	0
11.39	ROXBURY ELEMENTARY SCH	0	1,400	1,400	1,337	1,400	1,400	0
13.39	SPRINGDALE ELEM SCHOOL	226	1,100	1,100	1,051	1,100	1,100	0
14.39	STARK ELEMENTARY SCHOO	3,050	1,200	1,200	1,146	1,200	1,200	0
15.39	STILLMEADOW ELEM SCHOO	0	1,200	1,200	1,146	1,200	1,200	0
17.39	WESTOVER MAGNET ELEM S	1,369	1,400	1,400	1,337	1,400	1,400	0
21.39	CLOONAN MIDDLE SCHOOL	1,346	1,200	1,200	1,146	1,200	1,200	0
22.39	DOLAN MIDDLE SCHOOL	3,938	1,300	1,300	1,242	1,300	1,300	0
23.39	TURN OF RIVER MIDDLE SCH	0	1,200	1,200	1,146	1,200	1,200	0
24.39	SCOFIELD MAGNET MIDDLE S	541	1,200	1,200	1,146	1,200	1,200	0
26.39	RIPPOWAM MIDDLE SCHOOL	181	1,330	1,330	1,270	1,330	1,330	0
31.39	STAMFORD HIGH SCHOOL	0	3,500	3,500	2,343	3,500	3,500	0
32.39	WESTHILL HIGH SCHOOL	3,947	4,500	4,500	3,298	4,500	4,500	0
35.39	ACAD OF INFO TECH - AITE	5,011	6,000	6,000	4,515	6,000	6,000	0
49.39	ALL DISTRICT	0	4,000	4,000	2,821	4,000	4,000	0
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>30,165</b>	<b>38,630</b>	<b>38,630</b>	<b>32,682</b>	<b>38,630</b>	<b>38,630</b>	<b>0</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS TOTAL</b>	<b>110,691</b>	<b>127,030</b>	<b>129,530</b>	<b>111,510</b>	<b>143,030</b>	<b>143,030</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	1,034,961	1,515,133	1,514,093	1,506,727	1,515,133	1,501,109	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,034,961</b>	<b>1,515,133</b>	<b>1,514,093</b>	<b>1,506,727</b>	<b>1,515,133</b>	<b>1,501,109</b>	<b>0</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>							
	<b>TOTAL</b>	<b>1,034,961</b>	<b>1,515,133</b>	<b>1,514,093</b>	<b>1,506,727</b>	<b>1,515,133</b>	<b>1,501,109</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	3,816	0	2,700	2,670	0	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>3,816</b>	<b>0</b>	<b>2,700</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	350,607	375,000	375,000	370,685	375,000	375,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>350,607</b>	<b>375,000</b>	<b>375,000</b>	<b>370,685</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>530</b>	<b>TELEPHONE</b>							
	<b>TOTAL</b>	<b>354,423</b>	<b>375,000</b>	<b>377,700</b>	<b>373,355</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.37	DAVENPORT RIDGE ELEM SC	0	100	100	92	100	100	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>92</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>							
31.37	STAMFORD HIGH SCHOOL	15,752	8,252	8,252	8,252	14,000	14,000	0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>15,752</b>	<b>8,252</b>	<b>8,252</b>	<b>8,252</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	114,035	155,571	155,571	145,062	112,500	112,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>114,035</b>	<b>155,571</b>	<b>155,571</b>	<b>145,062</b>	<b>112,500</b>	<b>112,500</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	949	5,000	5,000	5,000	15,000	15,000	0
32.37	WESTHILL HIGH SCHOOL	22,793	15,000	15,000	15,000	15,000	15,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>23,742</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>531</b>	<b>POSTAGE TOTAL</b>	<b>153,529</b>	<b>183,923</b>	<b>183,923</b>	<b>173,406</b>	<b>156,600</b>	<b>156,600</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
49.15	ALL DISTRICT	1,114	500	500	436	500	500	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,114</b>	<b>500</b>	<b>500</b>	<b>436</b>	<b>500</b>	<b>500</b>	<b>0</b>	
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>								
49.33	ALL DISTRICT	1,711	2,000	2,000	2,700	1,500	1,500	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,711</b>	<b>2,000</b>	<b>2,000</b>	<b>2,700</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>								
49.32	ALL DISTRICT	17,441	12,000	12,000	9,828	12,000	12,000	0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>17,441</b>	<b>12,000</b>	<b>12,000</b>	<b>9,828</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>								
49.35	ALL DISTRICT	5,634	5,000	5,000	4,357	5,000	5,000	0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>5,634</b>	<b>5,000</b>	<b>5,000</b>	<b>4,357</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>540</b>	<b>ADVERTISING TOTAL</b>	<b>25,900</b>	<b>19,500</b>	<b>19,500</b>	<b>17,321</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	14,857	22,000	22,000	20,320	25,000	25,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>14,857</b>	<b>22,000</b>	<b>22,000</b>	<b>20,320</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>541</b>	<b>RECRUITMENT/RETENTION</b>							
	<b>TOTAL</b>	<b>14,857</b>	<b>22,000</b>	<b>22,000</b>	<b>20,320</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.11	STAMFORD HIGH SCHOOL	2,858	3,000	3,000	3,229	3,000	3,000	0
31.17	STAMFORD HIGH SCHOOL	4,641	4,500	4,500	4,729	4,500	4,500	0
49.32	ALL DISTRICT	13,417	12,500	12,500	13,500	14,000	14,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>20,916</b>	<b>20,000</b>	<b>20,000</b>	<b>21,458</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
49.21	ALL DISTRICT	738	200	200	228	200	200	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>738</b>	<b>200</b>	<b>200</b>	<b>228</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	543,641	579,000	579,000	600,761	568,525	568,525	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>543,641</b>	<b>579,000</b>	<b>579,000</b>	<b>600,761</b>	<b>568,525</b>	<b>568,525</b>	<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	10,262	15,000	15,000	15,593	15,000	15,000	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>10,262</b>	<b>15,000</b>	<b>15,000</b>	<b>15,593</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	3,828	3,000	3,000	3,319	3,000	3,000	0
32.37	WESTHILL HIGH SCHOOL	5,986	0	0	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>9,814</b>	<b>3,000</b>	<b>3,000</b>	<b>3,319</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	11,020	7,000	7,000	7,700	8,000	8,000	0
49.36	ALL DISTRICT	1,591	6,000	6,000	6,467	2,500	2,500	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>12,611</b>	<b>13,000</b>	<b>13,000</b>	<b>14,167</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>
<b>550</b>	<b>PRINTING EXPENSES</b>							
	<b>TOTAL</b>	<b>597,982</b>	<b>630,200</b>	<b>650,095</b>	<b>678,526</b>	<b>618,725</b>	<b>618,725</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.32	ALL DISTRICT	9,334	10,000	10,000	10,000	10,000	10,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>9,334</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>							
43.22	SPECIAL ED & PUPIL SVCS	12,230,242	12,497,199	12,347,199	12,347,197	12,720,000	12,720,000	0
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>12,230,242</b>	<b>12,497,199</b>	<b>12,347,199</b>	<b>12,347,197</b>	<b>12,720,000</b>	<b>12,720,000</b>	<b>0</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>12,239,576</b>	<b>12,507,199</b>	<b>12,357,199</b>	<b>12,357,197</b>	<b>12,730,000</b>	<b>12,730,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	6,002	10,000	10,000	10,000	10,000	10,000	0
04.01	TOQUAM MAGNET ELEM SCH	6,084	3,500	3,500	3,500	3,500	3,500	0
15.01	STILLMEADOW ELEM SCHOO	0	0	0	0	2,500	2,500	0
17.01	WESTOVER MAGNET ELEM S	0	2,350	2,350	2,350	2,350	2,350	0
02.05	DAVENPORT RIDGE ELEM SC	425	2,000	5,900	5,900	2,000	2,000	0
13.05	SPRINGDALE ELEM SCHOOL	0	0	0	0	2,000	2,000	0
14.05	STARK ELEMENTARY SCHOO	0	300	300	300	3,000	3,000	0
15.05	STILLMEADOW ELEM SCHOO	0	0	2,000	2,000	2,500	2,500	0
49.11	ALL DISTRICT	12,294	5,000	2,000	2,000	7,500	7,500	0
49.12	ALL DISTRICT	0	2,500	2,500	2,500	2,900	2,900	0
49.15	ALL DISTRICT	0	8,000	5,000	5,000	8,000	8,000	0
49.16	ALL DISTRICT	1,525	5,408	5,408	5,408	4,312	4,312	0
11.37	ROXBURY ELEMENTARY SCH	4,126	0	2,000	2,000	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>30,456</b>	<b>39,058</b>	<b>52,958</b>	<b>52,958</b>	<b>50,562</b>	<b>50,562</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	4,610	3,000	3,000	3,000	3,000	3,000	0
49.02	ALL DISTRICT	0	0	0	0	1,000	1,000	0
49.12	ALL DISTRICT	0	0	0	0	4,500	4,500	0
49.12	ALL DISTRICT	0	0	0	0	4,500	4,500	0
22.15	DOLAN MIDDLE SCHOOL	364	0	0	0	300	300	0
49.15	ALL DISTRICT	566	11,377	11,377	11,377	9,990	9,990	0
49.16	ALL DISTRICT	448	0	0	0	448	448	0
26.27	RIPPOWAM MIDDLE SCHOOL	23,883	25,000	25,000	25,001	25,000	25,000	0
21.37	CLOONAN MIDDLE SCHOOL	2,794	0	1,000	1,000	3,000	3,000	0
22.37	DOLAN MIDDLE SCHOOL	2,067	1,300	1,300	1,300	2,000	2,000	0
24.37	SCOFIELD MAGNET MIDDLE S	1,957	4,000	4,000	4,000	4,000	4,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>36,689</b>	<b>44,677</b>	<b>45,677</b>	<b>45,678</b>	<b>57,738</b>	<b>57,738</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.15	ALL DISTRICT	3,123	4,600	4,600	4,600	9,120	9,120	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
31.19	STAMFORD HIGH SCHOOL	0	2,000	2,000	2,000	2,000	2,000	0
32.23	WESTHILL HIGH SCHOOL	410	800	800	800	800	800	0
31.27	STAMFORD HIGH SCHOOL	0	20,000	20,000	20,001	11,000	11,000	0
31.37	STAMFORD HIGH SCHOOL	4,930	6,000	6,000	5,653	6,000	6,000	0
32.37	WESTHILL HIGH SCHOOL	12,168	2,000	5,000	5,000	12,000	12,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>20,631</b>	<b>35,400</b>	<b>38,400</b>	<b>38,054</b>	<b>40,920</b>	<b>40,920</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	9,019	30,000	30,000	30,001	30,000	30,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>9,019</b>	<b>30,000</b>	<b>30,000</b>	<b>30,001</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	4,900	4,900	4,900	4,900	4,900	4,900	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	23,350	20,000	20,000	20,001	20,000	20,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>23,350</b>	<b>20,000</b>	<b>20,000</b>	<b>20,001</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.07	ALL DISTRICT	3,467	1,000	1,000	1,000	1,000	1,000	0
49.14	ALL DISTRICT	0	5,800	5,800	5,800	0	0	0
49.32	ALL DISTRICT	5,188	20,200	20,200	20,201	10,200	10,200	0
49.35	ALL DISTRICT	2,026	4,000	4,000	4,000	10,000	10,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,681</b>	<b>31,000</b>	<b>31,000</b>	<b>31,001</b>	<b>21,200</b>	<b>21,200</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	13,758	13,000	13,000	13,000	13,000	13,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>13,758</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	2,489	8,000	8,000	8,000	8,000	8,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
49.32	ALL DISTRICT	1,662	5,000	5,000	5,000	5,000	5,000	0	
49.33	ALL DISTRICT	752	1,000	1,000	1,000	1,000	1,000	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>4,903</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>								
49.32	ALL DISTRICT	556	5,000	5,000	5,000	5,000	5,000	0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>556</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>								
05.37	K. T. MURPHY ELEM SCHOOL	183	0	0	0	1,000	1,000	0	
23.37	TURN OF RIVER MIDDLE SCH	1,096	200	200	249	2,000	2,000	0	
26.37	RIPPOWAM MIDDLE SCHOOL	2,953	500	500	579	4,000	4,000	0	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>4,232</b>	<b>700</b>	<b>700</b>	<b>828</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>								
49.31	ALL DISTRICT	3,245	5,000	5,000	5,000	4,000	4,000	0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,245</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>								
49.39	ALL DISTRICT	0	2,000	2,000	2,000	1,000	1,000	0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>								
49.35	ALL DISTRICT	24,348	10,000	14,500	14,622	10,000	10,000	0	
49.36	ALL DISTRICT	6,068	17,000	17,000	17,001	15,000	15,000	0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>30,416</b>	<b>27,000</b>	<b>31,500</b>	<b>31,623</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	
<b>580</b>	<b>PROFESSIONAL DEVELOP. TOTAL</b>	<b>192,836</b>	<b>271,735</b>	<b>294,135</b>	<b>294,044</b>	<b>294,320</b>	<b>294,320</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.15	ALL DISTRICT	0	0	0	0	500	500	0
49.15	ALL DISTRICT	0	0	0	0	500	500	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	1,038	1,500	1,500	1,450	1,500	1,500	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,038</b>	<b>1,500</b>	<b>1,500</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	1,500	1,500	1,450	1,500	1,500	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	207	1,500	1,500	1,450	1,500	1,500	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>207</b>	<b>1,500</b>	<b>1,500</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***2102 *</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	1,973	1,000	1,000	967	1,000	1,000	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,973</b>	<b>1,000</b>	<b>1,000</b>	<b>967</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	3,517	5,500	5,500	4,608	5,500	5,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>3,517</b>	<b>5,500</b>	<b>5,500</b>	<b>4,608</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	4,496	3,500	3,500	3,383	3,500	3,500	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,496</b>	<b>3,500</b>	<b>3,500</b>	<b>3,383</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL TOTAL</b>	<b>11,231</b>	<b>14,500</b>	<b>14,500</b>	<b>13,308</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	459,524	520,000	520,000	519,992	510,000	510,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>459,524</b>	<b>520,000</b>	<b>520,000</b>	<b>519,992</b>	<b>510,000</b>	<b>510,000</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	0	10,000	10,000	10,000	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***3000 *</b>	<b>NON INSTRUCTIONAL SERVICES</b>							
02.17	DAVENPORT RIDGE ELEM SC	4,549	4,549	4,549	4,549	4,868	4,868	0
03.17	HART MAGNET ELEM SCHOO	5,004	5,004	5,004	5,004	4,702	4,702	0
04.17	TOQUAM MAGNET ELEM SCH	6,878	6,983	6,983	6,983	6,448	6,448	0
05.17	K. T. MURPHY ELEM SCHOOL	4,396	4,396	4,396	4,396	4,390	4,390	0
06.17	NEWFIELD ELEM SCHOOL	5,200	5,216	5,216	5,216	5,241	5,241	0
07.17	NORTHEAST ELEM SCHOOL	5,505	5,505	5,505	5,505	5,565	5,565	0
09.17	STRAWBERRY HILL AN EXTE	0	0	0	0	1,236	1,236	0
10.17	ROGERS INTERNATL SCHOO	5,973	5,973	5,973	5,973	5,999	5,999	0
11.17	ROXBURY ELEMENTARY SCH	4,439	4,439	4,439	4,439	4,867	4,867	0
13.17	SPRINGDALE ELEM SCHOOL	6,000	6,062	6,062	6,062	5,253	5,253	0
14.17	STARK ELEMENTARY SCHOO	4,608	4,608	4,608	4,608	5,159	5,159	0
15.17	STILLMEADOW ELEM SCHOO	5,572	5,572	5,572	5,572	5,747	5,747	0
17.17	WESTOVER MAGNET ELEM S	4,924	4,924	4,924	4,924	5,019	5,019	0
21.17	CLOONAN MIDDLE SCHOOL	9,882	9,882	8,882	8,882	8,724	8,724	0
22.17	DOLAN MIDDLE SCHOOL	8,928	8,928	8,928	8,928	8,378	8,378	0
23.17	TURN OF RIVER MIDDLE SCH	9,000	9,262	9,262	9,262	9,833	9,833	0
24.17	SCOFIELD MAGNET MIDDLE S	10,797	10,797	10,797	10,797	11,585	11,585	0
26.17	RIPPOWAM MIDDLE SCHOOL	13,000	13,489	13,489	13,489	13,422	13,422	0
31.17	STAMFORD HIGH SCHOOL	56,599	56,599	56,599	56,598	51,686	51,686	0
32.17	WESTHILL HIGH SCHOOL	55,118	55,118	55,118	55,120	58,572	58,572	0
35.17	ACAD OF INFO TECH - AITE	22,500	22,697	22,697	22,697	23,307	23,307	0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>248,872</b>	<b>250,003</b>	<b>249,003</b>	<b>249,004</b>	<b>250,001</b>	<b>250,001</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>590</b>	<b>OTHER PURCHASED SERVICE</b>							
	<b>TOTAL</b>	<b>708,396</b>	<b>780,003</b>	<b>779,003</b>	<b>778,996</b>	<b>770,001</b>	<b>770,001</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	4,973	4,500	4,500	4,500	4,500	4,500	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>4,973</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.01	TOQUAM MAGNET ELEM SCH	6,215	8,500	8,500	8,500	8,500	8,500	0
02.02	DAVENPORT RIDGE ELEM SC	4,027	4,268	4,268	4,268	4,268	4,268	0
03.02	HART MAGNET ELEM SCHOO	2,861	4,127	4,127	4,127	4,127	4,127	0
04.02	TOQUAM MAGNET ELEM SCH	4,262	4,268	4,268	4,268	4,268	4,268	0
05.02	K. T. MURPHY ELEM SCHOOL	3,575	3,723	3,723	3,723	3,500	3,500	0
06.02	NEWFIELD ELEM SCHOOL	3,203	3,884	3,884	3,884	3,884	3,884	0
07.02	NORTHEAST ELEM SCHOOL	3,713	3,965	3,965	3,965	3,965	3,965	0
09.02	STRAWBERRY HILL AN EXTE	0	1,616	1,616	1,616	2,000	2,000	0
10.02	ROGERS INTERNATL SCHOO	4,586	5,188	5,188	5,188	5,188	5,188	0
11.02	ROXBURY ELEMENTARY SCH	3,739	4,005	4,005	4,005	4,005	4,005	0
13.02	SPRINGDALE ELEM SCHOOL	3,274	4,039	2,039	2,039	2,039	2,039	0
14.02	STARK ELEMENTARY SCHOO	3,400	3,756	3,756	3,756	3,756	3,756	0
15.02	STILLMEADOW ELEM SCHOO	2,999	4,510	4,510	4,510	4,510	4,510	0
17.02	WESTOVER MAGNET ELEM S	4,243	4,800	4,800	4,800	4,800	4,800	0
02.05	DAVENPORT RIDGE ELEM SC	19,833	13,047	9,147	9,147	12,965	12,965	0
03.05	HART MAGNET ELEM SCHOO	17,866	14,475	14,475	14,474	17,417	17,417	0
04.05	TOQUAM MAGNET ELEM SCH	25,177	19,887	19,887	19,886	21,701	21,701	0
05.05	K. T. MURPHY ELEM SCHOOL	10,564	9,814	9,814	9,814	10,060	10,060	0
06.05	NEWFIELD ELEM SCHOOL	27,027	12,589	17,943	17,942	16,297	16,297	0
07.05	NORTHEAST ELEM SCHOOL	19,451	20,229	20,229	20,228	25,595	25,595	0
09.05	STRAWBERRY HILL AN EXTE	11,171	8,445	8,445	8,445	8,256	8,256	0
10.05	ROGERS INTERNATL SCHOO	14,535	28,549	28,549	28,548	30,728	30,728	0
11.05	ROXBURY ELEMENTARY SCH	9,702	12,142	12,142	12,141	12,842	12,842	0
13.05	SPRINGDALE ELEM SCHOOL	15,124	12,756	12,756	12,755	13,986	13,986	0
14.05	STARK ELEMENTARY SCHOO	11,333	14,439	14,439	14,438	14,941	14,941	0
15.05	STILLMEADOW ELEM SCHOO	11,774	22,444	20,444	20,443	19,714	19,714	0
17.05	WESTOVER MAGNET ELEM S	7,670	15,559	15,559	15,558	15,703	15,703	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.06	DAVENPORT RIDGE ELEM SC	10,353	9,730	9,730	9,730	9,730	9,730	0
03.06	HART MAGNET ELEM SCHOO	7,869	9,698	9,698	9,698	9,698	9,698	0
04.06	TOQUAM MAGNET ELEM SCH	4,866	5,110	5,110	5,110	5,110	5,110	0
05.06	K. T. MURPHY ELEM SCHOOL	3,384	5,169	5,169	5,169	4,500	4,500	0
06.06	NEWFIELD ELEM SCHOOL	8,241	9,129	6,000	6,000	8,129	8,129	0
07.06	NORTHEAST ELEM SCHOOL	7,067	8,819	8,819	8,819	8,819	8,819	0
09.06	STRAWBERRY HILL AN EXTE	1,542	2,000	2,000	2,000	3,000	3,000	0
10.06	ROGERS INTERNATL SCHOO	9,769	11,103	11,103	11,103	11,103	11,103	0
11.06	ROXBURY ELEMENTARY SCH	8,499	9,413	9,413	9,413	9,413	9,413	0
13.06	SPRINGDALE ELEM SCHOOL	8,837	9,493	5,493	5,493	9,493	9,493	0
14.06	STARK ELEMENTARY SCHOO	9,196	8,828	8,828	8,828	8,000	8,000	0
15.06	STILLMEADOW ELEM SCHOO	6,882	8,748	8,748	8,748	8,748	8,748	0
17.06	WESTOVER MAGNET ELEM S	7,173	6,880	6,880	6,880	7,000	7,000	0
49.07	ALL DISTRICT	11	0	0	0	1,500	1,500	0
49.11	ALL DISTRICT	18,726	40,500	40,500	40,498	55,500	55,500	0
49.12	ALL DISTRICT	242,290	269,448	269,448	269,436	269,448	269,448	0
02.13	DAVENPORT RIDGE ELEM SC	1,406	2,484	2,484	2,484	2,484	2,484	0
03.13	HART MAGNET ELEM SCHOO	2,504	2,380	2,380	2,380	2,380	2,380	0
04.13	TOQUAM MAGNET ELEM SCH	2,252	2,336	2,336	2,336	2,336	2,336	0
05.13	K. T. MURPHY ELEM SCHOOL	1,471	2,418	2,418	2,418	2,000	2,000	0
06.13	NEWFIELD ELEM SCHOOL	0	2,304	1,000	1,000	500	500	0
07.13	NORTHEAST ELEM SCHOOL	2,568	2,318	2,318	2,318	2,318	2,318	0
09.13	STRAWBERRY HILL AN EXTE	914	925	925	925	2,000	2,000	0
10.13	ROGERS INTERNATL SCHOO	2,077	2,460	2,460	2,460	2,460	2,460	0
11.13	ROXBURY ELEMENTARY SCH	2,376	2,385	2,385	2,385	2,385	2,385	0
13.13	SPRINGDALE ELEM SCHOOL	2,581	2,553	553	553	2,553	2,553	0
14.13	STARK ELEMENTARY SCHOO	2,391	2,031	2,031	2,031	2,031	2,031	0
15.13	STILLMEADOW ELEM SCHOO	1,780	2,907	2,907	2,907	2,907	2,907	0
17.13	WESTOVER MAGNET ELEM S	0	2,516	2,516	2,516	2,516	2,516	0
02.14	DAVENPORT RIDGE ELEM SC	1,012	908	908	908	908	908	0
03.14	HART MAGNET ELEM SCHOO	741	878	878	878	878	878	0
04.14	TOQUAM MAGNET ELEM SCH	92	925	925	925	925	925	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
05.14	K. T. MURPHY ELEM SCHOOL	668	792	792	792	800	800	0
06.14	NEWFIELD ELEM SCHOOL	106	826	0	0	200	200	0
07.14	NORTHEAST ELEM SCHOOL	836	843	843	843	843	843	0
09.14	STRAWBERRY HILL AN EXTE	269	344	344	344	500	500	0
10.14	ROGERS INTERNATL SCHOO	1,428	1,550	1,550	1,550	1,550	1,550	0
11.14	ROXBURY ELEMENTARY SCH	809	852	852	852	852	852	0
13.14	SPRINGDALE ELEM SCHOOL	794	859	459	459	859	859	0
14.14	STARK ELEMENTARY SCHOO	572	799	799	799	799	799	0
15.14	STILLMEADOW ELEM SCHOO	155	959	959	959	959	959	0
17.14	WESTOVER MAGNET ELEM S	1,001	1,021	1,021	1,021	1,021	1,021	0
49.15	ALL DISTRICT	45,322	55,535	55,535	55,533	361,140	361,140	0
49.16	ALL DISTRICT	43,736	70,806	67,806	67,803	51,485	51,485	0
06.37	NEWFIELD ELEM SCHOOL	0	500	0	0	500	500	0
07.37	NORTHEAST ELEM SCHOOL	553	200	200	200	200	200	0
11.37	ROXBURY ELEMENTARY SCH	2,721	3,650	3,650	3,650	3,650	3,650	0
13.37	SPRINGDALE ELEM SCHOOL	6,729	8,000	12,400	12,399	8,000	8,000	0
17.37	WESTOVER MAGNET ELEM S	4,296	5,000	5,000	5,000	5,000	5,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>740,189</b>	<b>864,356</b>	<b>851,051</b>	<b>851,021</b>	<b>1,178,145</b>	<b>1,178,145</b>	<b>0</b>
<b>***1111 *</b>	<b>NEW ARRIVAL CENTER</b>							
49.28	ALL DISTRICT	3,093	4,000	4,000	4,000	4,000	4,000	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>3,093</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	4,776	4,800	4,800	4,800	4,800	4,800	0
21.02	CLOONAN MIDDLE SCHOOL	2,703	3,069	2,069	2,069	3,069	3,069	0
22.02	DOLAN MIDDLE SCHOOL	2,619	2,801	2,801	2,801	4,801	4,801	0
23.02	TURN OF RIVER MIDDLE SCH	1,677	3,450	3,450	3,450	3,450	3,450	0
24.02	SCOFIELD MAGNET MIDDLE S	3,612	3,957	3,957	3,957	3,957	3,957	0
26.02	RIPPOWAM MIDDLE SCHOOL	4,066	3,980	3,980	3,980	3,980	3,980	0
21.06	CLOONAN MIDDLE SCHOOL	4,309	5,079	5,079	5,079	5,079	5,079	0
22.06	DOLAN MIDDLE SCHOOL	4,598	4,636	4,636	4,636	4,636	4,636	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
23.06	TURN OF RIVER MIDDLE SCH	3,567	5,710	5,710	5,710	5,710	5,710	0
24.06	SCOFIELD MAGNET MIDDLE S	6,075	6,549	6,549	6,549	6,549	6,549	0
26.06	RIPPOWAM MIDDLE SCHOOL	3,224	3,543	3,543	3,543	3,541	3,541	0
21.07	CLOONAN MIDDLE SCHOOL	499	800	800	800	500	500	0
22.07	DOLAN MIDDLE SCHOOL	0	1,500	1,500	1,500	1,500	1,500	0
23.07	TURN OF RIVER MIDDLE SCH	2,544	400	400	400	1,000	1,000	0
24.07	SCOFIELD MAGNET MIDDLE S	1,431	2,250	2,250	2,250	2,250	2,250	0
26.07	RIPPOWAM MIDDLE SCHOOL	1,238	1,400	1,400	1,400	1,400	1,400	0
22.09	DOLAN MIDDLE SCHOOL	0	1,000	1,000	1,000	1,000	1,000	0
21.11	CLOONAN MIDDLE SCHOOL	1,935	1,400	1,400	1,400	1,500	1,500	0
22.11	DOLAN MIDDLE SCHOOL	895	2,000	2,000	2,000	2,000	2,000	0
23.11	TURN OF RIVER MIDDLE SCH	1,772	5,000	5,000	5,000	5,000	5,000	0
24.11	SCOFIELD MAGNET MIDDLE S	1,104	1,310	1,310	1,310	1,310	1,310	0
26.11	RIPPOWAM MIDDLE SCHOOL	2,920	3,275	3,275	3,275	3,275	3,275	0
49.11	ALL DISTRICT	2,217	1,500	1,500	1,500	0	0	0
21.12	CLOONAN MIDDLE SCHOOL	431	1,850	1,850	1,850	1,850	1,850	0
22.12	DOLAN MIDDLE SCHOOL	0	2,000	2,000	2,000	2,000	2,000	0
23.12	TURN OF RIVER MIDDLE SCH	2,893	5,000	5,000	5,000	5,000	5,000	0
24.12	SCOFIELD MAGNET MIDDLE S	150	2,000	2,000	2,000	1,000	1,000	0
26.12	RIPPOWAM MIDDLE SCHOOL	4,571	2,500	2,500	2,500	3,954	3,954	0
49.12	ALL DISTRICT	0	0	0	0	5,850	5,850	0
49.12	ALL DISTRICT	0	0	0	0	5,850	5,850	0
21.13	CLOONAN MIDDLE SCHOOL	1,196	2,100	2,100	2,100	2,100	2,100	0
22.13	DOLAN MIDDLE SCHOOL	2,925	1,311	0	0	2,311	2,311	0
23.13	TURN OF RIVER MIDDLE SCH	2,070	2,106	1,606	1,606	2,106	2,106	0
24.13	SCOFIELD MAGNET MIDDLE S	1,966	2,259	2,259	2,259	2,259	2,259	0
26.13	RIPPOWAM MIDDLE SCHOOL	2,573	2,424	2,424	2,424	2,424	2,424	0
21.14	CLOONAN MIDDLE SCHOOL	4,224	1,530	1,530	1,530	1,530	1,530	0
22.14	DOLAN MIDDLE SCHOOL	1,303	996	996	996	996	996	0
23.14	TURN OF RIVER MIDDLE SCH	2,192	1,720	1,720	1,720	1,720	1,720	0
24.14	SCOFIELD MAGNET MIDDLE S	1,677	1,972	1,972	1,972	1,972	1,972	0
26.14	RIPPOWAM MIDDLE SCHOOL	4,000	984	984	984	984	984	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.15	CLOONAN MIDDLE SCHOOL	729	1,500	1,500	1,500	1,500	1,500	0
22.15	DOLAN MIDDLE SCHOOL	2,007	2,000	2,000	2,000	2,000	2,000	0
23.15	TURN OF RIVER MIDDLE SCH	1,688	2,500	2,500	2,500	2,500	2,500	0
24.15	SCOFIELD MAGNET MIDDLE S	0	2,000	2,000	2,000	2,000	2,000	0
26.15	RIPPOWAM MIDDLE SCHOOL	0	2,100	2,100	2,100	2,100	2,100	0
49.15	ALL DISTRICT	32,972	57,082	57,082	57,080	63,000	63,000	0
21.16	CLOONAN MIDDLE SCHOOL	303	2,000	2,000	2,000	2,000	2,000	0
22.16	DOLAN MIDDLE SCHOOL	0	2,000	2,000	2,000	2,000	2,000	0
23.16	TURN OF RIVER MIDDLE SCH	878	2,000	2,000	2,000	2,000	2,000	0
24.16	SCOFIELD MAGNET MIDDLE S	802	1,000	1,000	1,000	1,000	1,000	0
26.16	RIPPOWAM MIDDLE SCHOOL	447	1,500	1,500	1,500	1,500	1,500	0
49.16	ALL DISTRICT	19,486	5,000	5,000	5,000	56,485	56,485	0
21.17	CLOONAN MIDDLE SCHOOL	0	500	500	500	500	500	0
22.17	DOLAN MIDDLE SCHOOL	8,875	2,400	2,400	2,400	2,400	2,400	0
23.17	TURN OF RIVER MIDDLE SCH	2,837	3,700	3,700	3,700	3,700	3,700	0
24.17	SCOFIELD MAGNET MIDDLE S	0	2,500	2,500	2,500	2,500	2,500	0
21.19	CLOONAN MIDDLE SCHOOL	0	1,500	1,500	1,500	1,500	1,500	0
26.27	RIPPOWAM MIDDLE SCHOOL	19,591	12,000	15,600	15,599	12,000	12,000	0
10.37	ROGERS INTERNATL SCHOO	0	1,000	1,000	1,000	2,000	2,000	0
21.37	CLOONAN MIDDLE SCHOOL	175	0	0	0	3,000	3,000	0
22.37	DOLAN MIDDLE SCHOOL	7,799	1,500	1,280	1,280	8,255	8,255	0
23.37	TURN OF RIVER MIDDLE SCH	4,019	2,000	2,000	2,000	2,000	2,000	0
24.37	SCOFIELD MAGNET MIDDLE S	24,055	14,414	14,414	14,413	13,583	13,583	0
26.37	RIPPOWAM MIDDLE SCHOOL	8,477	16,783	16,783	16,782	16,783	16,783	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>225,092</b>	<b>239,140</b>	<b>239,709</b>	<b>239,704</b>	<b>320,519</b>	<b>320,519</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	12,841	14,193	14,193	14,192	14,193	14,193	0
32.02	WESTHILL HIGH SCHOOL	20,186	16,859	18,459	18,458	18,000	18,000	0
35.02	ACAD OF INFO TECH - AITE	5,137	5,508	5,508	5,508	5,000	5,000	0
31.06	STAMFORD HIGH SCHOOL	7,955	9,500	9,500	9,500	9,500	9,500	0
32.06	WESTHILL HIGH SCHOOL	14,576	18,269	18,269	18,268	18,174	18,174	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.07	STAMFORD HIGH SCHOOL	2,006	2,100	2,100	2,100	2,100	2,100	0
32.07	WESTHILL HIGH SCHOOL	7,043	5,000	4,700	4,700	7,000	7,000	0
35.07	ACAD OF INFO TECH - AITE	2,838	5,000	5,000	5,000	4,500	4,500	0
31.09	STAMFORD HIGH SCHOOL	67,877	80,000	80,000	79,997	85,000	85,000	0
32.09	WESTHILL HIGH SCHOOL	108,454	82,000	82,000	81,996	85,280	85,280	0
31.11	STAMFORD HIGH SCHOOL	1,299	1,450	1,450	1,450	1,450	1,450	0
32.11	WESTHILL HIGH SCHOOL	6,478	6,027	6,027	6,027	6,000	6,000	0
49.11	ALL DISTRICT	11,840	1,500	1,500	1,500	0	0	0
31.12	STAMFORD HIGH SCHOOL	3,058	3,220	3,220	3,220	3,220	3,220	0
32.12	WESTHILL HIGH SCHOOL	6,314	10,000	10,000	10,000	8,000	8,000	0
49.12	ALL DISTRICT	6,129	0	0	0	3,000	3,000	0
31.13	STAMFORD HIGH SCHOOL	5,269	6,978	6,978	6,978	6,978	6,978	0
32.13	WESTHILL HIGH SCHOOL	9,358	3,914	8,914	8,914	4,000	4,000	0
35.13	ACAD OF INFO TECH - AITE	945	1,180	1,180	1,180	1,000	1,000	0
31.14	STAMFORD HIGH SCHOOL	4,047	4,080	5,380	5,380	4,080	4,080	0
32.14	WESTHILL HIGH SCHOOL	6,081	10,000	9,700	9,700	10,000	10,000	0
35.14	ACAD OF INFO TECH - AITE	257	1,798	1,798	1,798	1,798	1,798	0
31.15	STAMFORD HIGH SCHOOL	10,313	11,000	11,000	11,000	11,000	11,000	0
32.15	WESTHILL HIGH SCHOOL	15,146	12,000	12,000	11,999	12,000	12,000	0
35.15	ACAD OF INFO TECH - AITE	3,677	4,000	4,000	4,000	3,900	3,900	0
49.15	ALL DISTRICT	357	11,100	11,100	11,100	10,000	10,000	0
31.16	STAMFORD HIGH SCHOOL	1,200	1,360	1,360	1,360	1,360	1,360	0
32.16	WESTHILL HIGH SCHOOL	4,864	3,000	3,000	3,000	4,000	4,000	0
31.17	STAMFORD HIGH SCHOOL	5,686	5,000	5,000	5,000	5,000	5,000	0
32.17	WESTHILL HIGH SCHOOL	11,917	13,000	13,000	12,999	13,000	13,000	0
35.17	ACAD OF INFO TECH - AITE	6,512	2,000	2,000	2,000	2,000	2,000	0
31.19	STAMFORD HIGH SCHOOL	18,196	8,000	8,000	8,000	8,000	8,000	0
32.19	WESTHILL HIGH SCHOOL	9,377	9,000	9,000	9,000	9,000	9,000	0
32.23	WESTHILL HIGH SCHOOL	21,076	18,000	16,550	16,549	18,000	18,000	0
31.27	STAMFORD HIGH SCHOOL	0	0	0	0	12,750	12,750	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>418,309</b>	<b>386,036</b>	<b>391,886</b>	<b>391,873</b>	<b>408,283</b>	<b>408,283</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>								
43.18	SPECIAL ED & PUPIL SVCS	1,743	5,000	5,000	5,000	5,000	5,000	0	
02.22	DAVENPORT RIDGE ELEM SC	0	0	0	0	1,250	1,250	0	
03.22	HART MAGNET ELEM SCHOO	0	0	0	0	1,500	1,500	0	
04.22	TOQUAM MAGNET ELEM SCH	0	0	0	0	1,425	1,425	0	
05.22	K. T. MURPHY ELEM SCHOOL	0	0	0	0	900	900	0	
06.22	NEWFIELD ELEM SCHOOL	0	0	0	0	1,400	1,400	0	
07.22	NORTHEAST ELEM SCHOOL	0	0	0	0	1,800	1,800	0	
09.22	STRAWBERRY HILL AN EXTE	0	0	0	0	700	700	0	
10.22	ROGERS INTERNATL SCHOO	0	0	0	0	1,600	1,600	0	
11.22	ROXBURY ELEMENTARY SCH	0	0	0	0	1,825	1,825	0	
13.22	SPRINGDALE ELEM SCHOOL	0	0	0	0	1,225	1,225	0	
14.22	STARK ELEMENTARY SCHOO	0	0	0	0	1,350	1,350	0	
15.22	STILLMEADOW ELEM SCHOO	0	0	0	0	1,950	1,950	0	
17.22	WESTOVER MAGNET ELEM S	0	0	0	0	1,775	1,775	0	
21.22	CLOONAN MIDDLE SCHOOL	0	0	0	0	2,275	2,250	0	
22.22	DOLAN MIDDLE SCHOOL	0	0	0	0	2,675	2,675	0	
23.22	TURN OF RIVER MIDDLE SCH	0	0	0	0	2,175	2,175	0	
24.22	SCOFIELD MAGNET MIDDLE S	0	0	0	0	1,150	1,225	0	
26.22	RIPPOWAM MIDDLE SCHOOL	20	0	0	0	2,950	2,900	0	
32.22	WESTHILL HIGH SCHOOL	4,831	4,500	5,200	5,200	6,525	6,525	0	
35.22	ACAD OF INFO TECH - AITE	0	0	0	0	1,725	1,725	0	
43.22	SPECIAL ED & PUPIL SVCS	40,111	40,000	40,000	39,998	5,000	5,000	0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>46,705</b>	<b>49,500</b>	<b>51,200</b>	<b>51,198</b>	<b>48,175</b>	<b>48,175</b>	<b>0</b>	
<b>***1201 *</b>	<b>VISION PROGRAM</b>								
43.22	SPECIAL ED & PUPIL SVCS	0	2,000	2,000	2,000	2,000	2,000	0	
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>***1202 *</b>	<b>REAL TRANSITION PROGRAM</b>								
32.22	WESTHILL HIGH SCHOOL	140	2,000	1,000	1,000	2,000	2,000	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>140</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***1250 *</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	0	0	0	0	1,738	1,738	0
03.28	HART MAGNET ELEM SCHOO	0	0	0	0	1,650	1,650	0
04.28	TOQUAM MAGNET ELEM SCH	0	0	0	0	2,354	2,354	0
05.28	K. T. MURPHY ELEM SCHOOL	0	0	0	0	1,694	1,694	0
06.28	NEWFIELD ELEM SCHOOL	0	0	0	0	1,672	1,672	0
07.28	NORTHEAST ELEM SCHOOL	0	0	0	0	2,354	2,354	0
09.28	STRAWBERRY HILL AN EXTE	0	0	0	0	374	374	0
10.28	ROGERS INTERNATL SCHOO	0	0	0	0	748	748	0
11.28	ROXBURY ELEMENTARY SCH	0	0	0	0	1,628	1,628	0
13.28	SPRINGDALE ELEM SCHOOL	0	0	0	0	2,002	2,002	0
14.28	STARK ELEMENTARY SCHOO	0	0	0	0	1,782	1,782	0
15.28	STILLMEADOW ELEM SCHOO	0	0	0	0	1,738	1,738	0
21.28	CLOONAN MIDDLE SCHOOL	0	0	0	0	1,188	1,166	0
22.28	DOLAN MIDDLE SCHOOL	0	0	0	0	990	990	0
23.28	TURN OF RIVER MIDDLE SCH	0	0	0	0	2,794	2,794	0
24.28	SCOFIELD MAGNET MIDDLE S	0	0	0	0	550	616	0
26.28	RIPPOWAM MIDDLE SCHOOL	0	0	0	0	1,166	1,122	0
31.28	STAMFORD HIGH SCHOOL	0	0	0	0	3,630	3,630	0
32.28	WESTHILL HIGH SCHOOL	0	0	0	0	7,964	7,964	0
35.28	ACAD OF INFO TECH - AITE	0	0	0	0	220	220	0
49.28	ALL DISTRICT	6,416	46,700	46,700	46,698	0	0	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>6,416</b>	<b>46,700</b>	<b>46,700</b>	<b>46,698</b>	<b>38,236</b>	<b>38,236</b>	<b>0</b>
<b>***1251 *</b>	<b>ESL</b>							
17.28	WESTOVER MAGNET ELEM S	0	0	0	0	946	946	0
49.28	ALL DISTRICT	3,389	4,000	4,000	4,000	4,000	4,000	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,389</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,946</b>	<b>4,946</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
48.20	ADULT EDUCATION BUILDING	3,945	12,000	12,000	11,999	11,145	11,145	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,945</b>	<b>12,000</b>	<b>12,000</b>	<b>11,999</b>	<b>11,145</b>	<b>11,145</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	1,297	8,000	8,000	8,000	8,000	8,000	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>1,297</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	495	27,500	27,500	27,499	27,500	27,500	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>495</b>	<b>27,500</b>	<b>27,500</b>	<b>27,499</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	17,492	19,505	19,505	19,504	19,505	19,505	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>17,492</b>	<b>19,505</b>	<b>19,505</b>	<b>19,504</b>	<b>19,505</b>	<b>19,505</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	5,116	8,000	8,000	8,000	8,000	8,000	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>5,116</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	506	0	0	0	0	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	1,894	10,000	10,000	10,000	10,000	10,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>1,894</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.02	ALL DISTRICT	554	0	0	0	650	650	0
49.07	ALL DISTRICT	0	1,500	1,500	1,500	1,500	1,500	0
49.14	ALL DISTRICT	0	0	0	1,508	1,508	1,508	0
49.15	ALL DISTRICT	4,424	4,500	4,500	4,500	4,500	4,500	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.32	ALL DISTRICT	10,350	5,000	5,000	5,000	5,000	5,000	0
49.35	ALL DISTRICT	0	1,000	1,000	1,000	1,000	1,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>15,328</b>	<b>12,000</b>	<b>12,000</b>	<b>15,016</b>	<b>14,158</b>	<b>14,158</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	14,590	15,000	15,000	14,999	15,000	15,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>14,590</b>	<b>15,000</b>	<b>15,000</b>	<b>14,999</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	200,683	65,000	65,000	64,776	150,000	150,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>200,683</b>	<b>65,000</b>	<b>65,000</b>	<b>64,776</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	18,379	14,811	14,811	14,810	10,033	10,033	0
32.37	WESTHILL HIGH SCHOOL	15,345	5,952	5,952	5,952	6,000	6,000	0
35.37	ACAD OF INFO TECH - AITE	22,269	7,000	7,000	7,000	11,044	11,044	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>55,993</b>	<b>27,763</b>	<b>27,763</b>	<b>27,762</b>	<b>27,077</b>	<b>27,077</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	54,759	35,000	35,000	34,999	35,000	35,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>54,759</b>	<b>35,000</b>	<b>35,000</b>	<b>34,999</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>							
47.21	NON-PUB/PRIVATE & PAROC	0	1,500	1,500	1,500	1,500	1,500	0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES TOTAL</b>	<b>1,820,404</b>	<b>1,843,500</b>	<b>1,837,314</b>	<b>1,840,048</b>	<b>2,337,689</b>	<b>2,337,689</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	8,813	8,577	8,577	8,599	8,577	8,577	0
03.31	HART MAGNET ELEM SCHOO	12,304	9,270	9,270	9,294	10,270	10,270	0
04.31	TOQUAM MAGNET ELEM SCH	8,682	9,270	9,270	9,294	9,270	9,270	0
05.31	K. T. MURPHY ELEM SCHOOL	7,316	8,500	8,500	8,522	8,500	8,500	0
06.31	NEWFIELD ELEM SCHOOL	14,709	8,500	8,500	8,522	10,000	10,000	0
07.31	NORTHEAST ELEM SCHOOL	10,143	8,755	8,755	8,778	10,000	10,000	0
09.31	STRAWBERRY HILL AN EXTE	0	8,500	8,500	8,522	6,500	6,500	0
10.31	ROGERS INTERNATL SCHOO	18,285	12,360	12,360	12,392	13,000	13,000	0
11.31	ROXBURY ELEMENTARY SCH	8,935	9,270	9,270	9,294	10,000	10,000	0
13.31	SPRINGDALE ELEM SCHOOL	12,736	9,270	9,270	10,964	11,000	11,000	0
14.31	STARK ELEMENTARY SCHOO	11,867	9,785	9,785	11,811	11,000	11,000	0
15.31	STILLMEADOW ELEM SCHOO	13,646	8,755	8,755	10,778	10,000	10,000	0
17.31	WESTOVER MAGNET ELEM S	14,748	16,480	16,480	16,523	16,480	16,480	0
21.31	CLOONAN MIDDLE SCHOOL	16,395	16,995	16,995	17,039	16,995	16,995	0
22.31	DOLAN MIDDLE SCHOOL	9,884	11,845	11,845	11,876	11,845	11,845	0
23.31	TURN OF RIVER MIDDLE SCH	10,061	12,360	12,360	12,392	12,360	12,360	0
24.31	SCOFIELD MAGNET MIDDLE S	19,529	15,450	15,450	17,490	16,450	16,450	0
26.31	RIPPOWAM MIDDLE SCHOOL	32,445	25,235	25,235	30,301	30,000	30,000	0
31.31	STAMFORD HIGH SCHOOL	46,576	38,110	38,110	38,210	38,500	38,500	0
32.31	WESTHILL HIGH SCHOOL	52,379	44,000	44,000	44,115	48,000	48,000	0
35.31	ACAD OF INFO TECH - AITE	17,755	15,450	15,450	15,490	15,450	15,450	0
49.31	ALL DISTRICT	33,744	40,000	40,000	40,105	35,000	35,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>380,952</b>	<b>346,737</b>	<b>346,737</b>	<b>360,311</b>	<b>359,197</b>	<b>359,197</b>	<b>0</b>
<b>613</b>	<b>MAINTENANCE SUPPLIES</b>							
	<b>TOTAL</b>	<b>380,952</b>	<b>346,737</b>	<b>346,737</b>	<b>360,311</b>	<b>359,197</b>	<b>359,197</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	43,384	35,525	35,525	35,513	42,966	42,966	0
03.31	HART MAGNET ELEM SCHOO	17,733	20,300	20,300	20,293	21,518	21,518	0
04.31	TOQUAM MAGNET ELEM SCH	47,027	45,675	45,675	45,660	48,416	48,416	0
05.31	K. T. MURPHY ELEM SCHOOL	43,322	34,510	34,510	34,498	42,941	42,941	0
06.31	NEWFIELD ELEM SCHOOL	39,419	27,405	27,405	27,396	42,829	42,829	0
07.31	NORTHEAST ELEM SCHOOL	32,047	32,480	32,480	32,469	34,429	34,429	0
09.31	STRAWBERRY HILL AN EXTE	29,423	20,300	20,300	20,293	37,418	37,418	0
10.31	ROGERS INTERNATL SCHOO	36,433	32,480	32,480	32,469	37,609	37,609	0
11.31	ROXBURY ELEMENTARY SCH	43,652	43,645	43,645	43,630	46,264	46,264	0
13.31	SPRINGDALE ELEM SCHOOL	65,155	65,975	65,975	65,953	69,934	69,934	0
14.31	STARK ELEMENTARY SCHOO	43,091	48,720	48,720	48,704	51,643	51,643	0
15.31	STILLMEADOW ELEM SCHOO	40,126	39,788	39,788	39,775	42,175	42,175	0
17.31	WESTOVER MAGNET ELEM S	67,856	50,750	50,750	50,733	64,395	64,395	0
21.31	CLOONAN MIDDLE SCHOOL	58,555	50,750	50,750	50,733	59,095	59,095	0
22.31	DOLAN MIDDLE SCHOOL	14,252	54,810	54,810	54,792	43,259	43,259	0
23.31	TURN OF RIVER MIDDLE SCH	82,147	88,305	88,305	88,275	93,603	93,603	0
24.31	SCOFIELD MAGNET MIDDLE S	56,969	55,825	55,825	55,806	59,175	59,175	0
26.31	RIPPOWAM MIDDLE SCHOOL	110,787	96,425	96,425	96,393	106,451	106,451	0
31.31	STAMFORD HIGH SCHOOL	193,340	160,370	160,370	167,433	201,792	201,792	0
32.31	WESTHILL HIGH SCHOOL	215,860	160,370	160,370	167,433	212,392	212,392	0
35.31	ACAD OF INFO TECH - AITE	23,532	23,345	23,345	23,026	24,746	24,746	0
48.31	ADULT EDUCATION BUILDING	21,876	16,240	16,240	2,000	0	0	0
49.31	ALL DISTRICT	14,157	13,195	13,195	13,191	13,987	13,987	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,340,143</b>	<b>1,217,188</b>	<b>1,217,188</b>	<b>1,216,468</b>	<b>1,397,037</b>	<b>1,397,037</b>	<b>0</b>
<b>621</b>	<b>GAS HEAT TOTAL</b>	<b>1,340,143</b>	<b>1,217,188</b>	<b>1,217,188</b>	<b>1,216,468</b>	<b>1,397,037</b>	<b>1,397,037</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
07.31	NORTHEAST ELEM SCHOOL	1,338	5,000	5,000	4,094	5,000	5,000	0
21.31	CLOONAN MIDDLE SCHOOL	463	0	0	0	0	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	0			0			0
32.31	WESTHILL HIGH SCHOOL	4,958	10,000	10,000	9,186	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>6,759</b>	<b>15,000</b>	<b>15,000</b>	<b>13,280</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>624</b>	<b>OIL HEAT</b>							
	<b>TOTAL</b>	<b>6,759</b>	<b>15,000</b>	<b>15,000</b>	<b>13,280</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	1,081	1,000	1,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,081</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	33,190	40,000	40,000	42,035	40,000	40,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>33,190</b>	<b>40,000</b>	<b>40,000</b>	<b>42,035</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>626</b>	<b>GASOLINE</b>							
	<b>TOTAL</b>	<b>33,190</b>	<b>41,000</b>	<b>41,000</b>	<b>43,116</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	687,726	747,200	747,200	746,692	659,000	659,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>687,726</b>	<b>747,200</b>	<b>747,200</b>	<b>746,692</b>	<b>659,000</b>	<b>659,000</b>	<b>0</b>
<b>629</b>	<b>BUS FUEL</b>							
	<b>TOTAL</b>	<b>687,726</b>	<b>747,200</b>	<b>747,200</b>	<b>746,692</b>	<b>659,000</b>	<b>659,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>								
02.05	DAVENPORT RIDGE ELEM SC	0	3,392	3,392	3,494	3,000	3,000	0	
03.05	HART MAGNET ELEM SCHOO	6,604	7,000	7,000	7,211	7,000	7,000	0	
04.05	TOQUAM MAGNET ELEM SCH	0	2,500	2,500	2,575	2,500	2,500	0	
05.05	K. T. MURPHY ELEM SCHOOL	5,135	4,402	4,402	4,535	3,700	3,700	0	
06.05	NEWFIELD ELEM SCHOOL	4,011	7,000	0	0	7,000	7,000	0	
07.05	NORTHEAST ELEM SCHOOL	860	1,000	1,000	1,030	1,000	1,000	0	
09.05	STRAWBERRY HILL AN EXTE	3,912	4,000	4,000	4,121	4,000	4,000	0	
10.05	ROGERS INTERNATL SCHOO	0	5,000	5,000	5,151	5,000	5,000	0	
11.05	ROXBURY ELEMENTARY SCH	8,596	6,823	4,823	4,968	6,823	6,823	0	
13.05	SPRINGDALE ELEM SCHOOL	0	0	0	0	2,000	2,000	0	
14.05	STARK ELEMENTARY SCHOO	2,251	3,200	3,200	3,296	3,200	3,200	0	
17.05	WESTOVER MAGNET ELEM S	75	5,360	5,360	5,522	5,000	5,000	0	
17.06	WESTOVER MAGNET ELEM S	2,870	4,400	4,400	4,533	4,400	4,400	0	
49.11	ALL DISTRICT	0	0	0	0	15,000	15,000	0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>34,314</b>	<b>54,077</b>	<b>49,077</b>	<b>50,707</b>	<b>69,623</b>	<b>69,623</b>	<b>0</b>	
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>								
49.28	ALL DISTRICT	0	2,000	2,000	2,160	2,000	2,000	0	
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,160</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>								
21.06	CLOONAN MIDDLE SCHOOL	3,185	0	0	0	100	100	0	
21.07	CLOONAN MIDDLE SCHOOL	0	500	500	515	500	500	0	
24.07	SCOFIELD MAGNET MIDDLE S	732	1,000	1,000	1,030	1,000	1,000	0	
26.07	RIPPOWAM MIDDLE SCHOOL	761	1,000	1,000	1,030	1,000	1,000	0	
21.11	CLOONAN MIDDLE SCHOOL	0	2,000	2,000	2,060	2,000	2,000	0	
22.11	DOLAN MIDDLE SCHOOL	0	800	800	824	800	800	0	
23.11	TURN OF RIVER MIDDLE SCH	254	2,912	2,912	3,000	2,912	2,912	0	
24.11	SCOFIELD MAGNET MIDDLE S	1,800	2,000	2,000	2,060	2,000	2,000	0	
26.11	RIPPOWAM MIDDLE SCHOOL	1,614	2,000	2,000	2,060	2,000	2,000	0	
49.11	ALL DISTRICT	9,595	10,000	10,000	10,301	10,000	10,000	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.12	CLOONAN MIDDLE SCHOOL	272	1,500	1,500	1,545	1,500	1,500	0
26.12	RIPPOWAM MIDDLE SCHOOL	1,047	2,000	400	412	2,000	2,000	0
49.12	ALL DISTRICT	15,764	3,000	3,000	3,090	1,800	1,800	0
21.13	CLOONAN MIDDLE SCHOOL	0	709	0	0	709	709	0
22.13	DOLAN MIDDLE SCHOOL	0	927	0	0	927	927	0
23.13	TURN OF RIVER MIDDLE SCH	0	1,100	1,100	1,133	1,100	1,100	0
24.13	SCOFIELD MAGNET MIDDLE S	538	1,272	1,272	1,310	1,272	1,272	0
26.13	RIPPOWAM MIDDLE SCHOOL	758	1,155	1,155	1,190	1,155	1,155	0
22.14	DOLAN MIDDLE SCHOOL	0	400	400	412	400	400	0
26.14	RIPPOWAM MIDDLE SCHOOL	931	1,000	1,000	1,030	1,000	1,000	0
21.15	CLOONAN MIDDLE SCHOOL	0	1,500	1,500	1,545	1,500	1,500	0
22.15	DOLAN MIDDLE SCHOOL	0	2,000	2,000	2,060	2,000	2,000	0
23.15	TURN OF RIVER MIDDLE SCH	0	3,000	3,000	3,090	3,000	3,000	0
24.15	SCOFIELD MAGNET MIDDLE S	0	1,500	1,500	1,545	1,500	1,500	0
26.15	RIPPOWAM MIDDLE SCHOOL	0	2,000	0	0	2,000	2,000	0
49.15	ALL DISTRICT	963	28,456	28,456	29,314	139,984	139,984	0
21.16	CLOONAN MIDDLE SCHOOL	0	1,500	1,500	1,545	1,500	1,500	0
22.16	DOLAN MIDDLE SCHOOL	0	2,000	2,000	2,060	2,000	2,000	0
23.16	TURN OF RIVER MIDDLE SCH	820	3,000	3,000	3,090	3,000	3,000	0
24.16	SCOFIELD MAGNET MIDDLE S	0	1,500	1,500	1,545	1,500	1,500	0
26.16	RIPPOWAM MIDDLE SCHOOL	1,275	2,000	2,000	2,060	2,000	2,000	0
49.16	ALL DISTRICT	0	102,796	102,796	105,894	102,796	102,796	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>40,309</b>	<b>186,527</b>	<b>181,291</b>	<b>186,750</b>	<b>296,955</b>	<b>296,955</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	380	400	400	412	400	400	0
31.07	STAMFORD HIGH SCHOOL	3,986	4,300	4,300	4,430	4,300	4,300	0
32.07	WESTHILL HIGH SCHOOL	2,359	2,000	2,000	2,060	2,500	2,500	0
35.07	ACAD OF INFO TECH - AITE	0	7,000	7,000	7,211	3,000	3,000	0
49.07	ALL DISTRICT	11,723	11,160	11,160	11,496	11,160	11,160	0
31.11	STAMFORD HIGH SCHOOL	5,313	5,700	5,700	5,872	5,700	5,700	0
32.11	WESTHILL HIGH SCHOOL	5,045	7,500	7,200	7,417	7,500	7,500	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
35.11	ACAD OF INFO TECH - AITE	492	2,000	2,000	2,060	2,000	2,000	0
49.11	ALL DISTRICT	16,091	67,600	67,600	69,637	50,000	50,000	0
31.12	STAMFORD HIGH SCHOOL	11,007	12,000	12,000	12,362	12,000	12,000	0
32.12	WESTHILL HIGH SCHOOL	5,902	8,000	7,222	7,440	6,000	6,000	0
49.12	ALL DISTRICT	2,040	5,000	5,000	5,151	9,900	9,900	0
31.13	STAMFORD HIGH SCHOOL	280	300	300	309	300	300	0
31.14	STAMFORD HIGH SCHOOL	475	600	600	618	600	600	0
32.14	WESTHILL HIGH SCHOOL	0	79	79	81	0	0	0
31.15	STAMFORD HIGH SCHOOL	2,753	2,900	2,900	2,987	2,900	2,900	0
32.15	WESTHILL HIGH SCHOOL	86	5,027	4,727	4,869	3,000	3,000	0
35.15	ACAD OF INFO TECH - AITE	2,750	4,000	4,000	4,121	3,000	3,000	0
49.15	ALL DISTRICT	-240	39,388	13,700	14,113	127,700	127,700	0
31.16	STAMFORD HIGH SCHOOL	6,645	7,000	7,000	7,211	7,000	7,000	0
32.16	WESTHILL HIGH SCHOOL	11,518	7,000	7,000	7,211	6,000	6,000	0
49.16	ALL DISTRICT	4,867	38,549	24,949	25,701	30,300	30,300	0
32.17	WESTHILL HIGH SCHOOL	2,895	0	0	0	0	0	0
31.19	STAMFORD HIGH SCHOOL	3,965	4,000	4,000	4,145	4,000	4,000	0
32.19	WESTHILL HIGH SCHOOL	15,420	6,000	5,700	5,872	6,000	6,000	0
32.23	WESTHILL HIGH SCHOOL	159	2,100	3,550	3,757	2,100	2,100	0
31.27	STAMFORD HIGH SCHOOL	0	0	0	0	35,000	35,000	0
35.37	ACAD OF INFO TECH - AITE	0	7,700	7,700	7,932	7,700	7,700	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>115,911</b>	<b>257,303</b>	<b>217,787</b>	<b>224,475</b>	<b>350,060</b>	<b>350,060</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
31.22	STAMFORD HIGH SCHOOL	4,273	4,500	4,500	4,696	5,850	5,850	0
32.22	WESTHILL HIGH SCHOOL	422	200	200	206	200	200	0
43.22	SPECIAL ED & PUPIL SVCS	0	15,000	15,000	15,332	15,000	15,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,695</b>	<b>19,700</b>	<b>19,700</b>	<b>20,234</b>	<b>21,050</b>	<b>21,050</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
49.28	ALL DISTRICT	1,627	0	0	0	0	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval	
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1251 *</b>	<b>ESL</b>								
49.28	ALL DISTRICT	1,757	2,000	2,000	2,060	2,000	2,000		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,757</b>	<b>2,000</b>	<b>2,000</b>	<b>2,060</b>	<b>2,000</b>	<b>2,000</b>		<b>0</b>
<b>***1252 *</b>	<b>SIFE</b>								
49.28	ALL DISTRICT	0	1,000	1,000	1,030	1,000	1,000		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,030</b>	<b>1,000</b>	<b>1,000</b>		<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>								
48.20	ADULT EDUCATION BUILDING	1,157	1,500	1,500	1,572	1,500	1,500		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,157</b>	<b>1,500</b>	<b>1,500</b>	<b>1,572</b>	<b>1,500</b>	<b>1,500</b>		<b>0</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>								
43.29	SPECIAL ED & PUPIL SVCS	0	1,500	1,500	1,545	1,500	1,500		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,545</b>	<b>1,500</b>	<b>1,500</b>		<b>0</b>
<b>***3700 *</b>	<b>PRIVATE SCHOOL SERVICES</b>								
47.21	NON-PUB/PRIVATE & PAROC	0	1,000	1,000	1,030	1,000	1,000		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,030</b>	<b>1,000</b>	<b>1,000</b>		<b>0</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS TOTAL</b>	<b>199,770</b>	<b>526,607</b>	<b>476,855</b>	<b>491,563</b>	<b>746,688</b>	<b>746,688</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.06	DAVENPORT RIDGE ELEM SC	776	300	300	284	300	300	0
04.06	TOQUAM MAGNET ELEM SCH	4,793	5,110	5,110	4,843	5,110	5,110	0
05.06	K. T. MURPHY ELEM SCHOOL	0	2,580	2,580	2,331	2,500	2,500	0
07.06	NORTHEAST ELEM SCHOOL	1,267	500	500	474	500	500	0
09.06	STRAWBERRY HILL AN EXTE	0	0	0	0	2,000	2,000	0
15.06	STILLMEADOW ELEM SCHOO	340	1,852	1,852	1,755	1,852	1,852	0
17.06	WESTOVER MAGNET ELEM S	0	4,275	4,275	4,052	4,275	4,275	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,176</b>	<b>14,617</b>	<b>14,617</b>	<b>13,739</b>	<b>16,537</b>	<b>16,537</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.06	RIPPOWAM MIDDLE SCHOOL	2,684	3,043	3,043	2,884	3,043	3,043	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,684</b>	<b>3,043</b>	<b>6,643</b>	<b>6,296</b>	<b>3,043</b>	<b>3,043</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	9,484	11,239	11,239	10,652	11,239	11,239	0
32.06	WESTHILL HIGH SCHOOL	6,849	9,644	9,344	8,856	7,000	7,000	0
35.06	ACAD OF INFO TECH - AITE	9,126	10,332	10,332	10,448	10,332	10,332	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>25,459</b>	<b>31,215</b>	<b>30,915</b>	<b>29,956</b>	<b>28,571</b>	<b>28,571</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	500	500	474	500	500	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>474</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	390	600	600	569	600	600	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>390</b>	<b>600</b>	<b>600</b>	<b>569</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	254	1,500	1,500	1,422	1,000	1,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>254</b>	<b>1,500</b>	<b>1,500</b>	<b>1,422</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>							
	<b>TOTAL</b>	<b>35,963</b>	<b>51,475</b>	<b>54,775</b>	<b>52,456</b>	<b>50,251</b>	<b>50,251</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.06	DAVENPORT RIDGE ELEM SC	1,936	3,915	3,915	4,107	3,915	3,915	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,936</b>	<b>3,915</b>	<b>3,915</b>	<b>4,107</b>	<b>3,915</b>	<b>3,915</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.06	RIPPOWAM MIDDLE SCHOOL	1,024	1,130	1,130	1,185	1,130	1,130	0
49.12	ALL DISTRICT	0	0	0	0	10,400	10,400	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,024</b>	<b>1,130</b>	<b>1,130</b>	<b>1,185</b>	<b>11,530</b>	<b>11,530</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	6,612	7,000	7,000	7,343	7,000	7,000	0
32.06	WESTHILL HIGH SCHOOL	225	2,710	2,576	2,702	2,500	2,500	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>6,837</b>	<b>9,710</b>	<b>9,576</b>	<b>10,045</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	61,818	46,460	46,460	42,385	46,460	46,460	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>61,818</b>	<b>46,460</b>	<b>46,460</b>	<b>42,385</b>	<b>46,460</b>	<b>46,460</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	37,563	38,000	38,000	46,211	42,000	42,000	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>37,563</b>	<b>38,000</b>	<b>38,000</b>	<b>46,211</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.11	ALL DISTRICT	0	15,000	15,000	15,735	14,000	14,000	0
49.14	ALL DISTRICT	8,525	0	0	0	0	0	0
49.32	ALL DISTRICT	0	310,700	310,700	325,916	555,932	555,932	0
49.35	ALL DISTRICT	0	0	0	0	75,000	75,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,525</b>	<b>325,700</b>	<b>325,700</b>	<b>341,651</b>	<b>644,932</b>	<b>644,932</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
49.06	ALL DISTRICT	143,637	102,000	102,000	106,995	107,000	107,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>143,637</b>	<b>102,000</b>	<b>102,000</b>	<b>106,995</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	79,713	88,000	88,000	92,310	88,000	88,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>79,713</b>	<b>88,000</b>	<b>88,000</b>	<b>92,310</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	41,600	42,500	42,500	39,251	25,000	25,000	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>41,600</b>	<b>42,500</b>	<b>42,500</b>	<b>39,251</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	23,008	6,000	6,000	6,294	6,000	6,000	0
49.36	ALL DISTRICT	284,720	280,000	280,000	299,453	270,000	270,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>307,728</b>	<b>286,000</b>	<b>286,000</b>	<b>305,747</b>	<b>276,000</b>	<b>276,000</b>	<b>0</b>
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS TOTAL</b>	<b>690,381</b>	<b>943,415</b>	<b>943,281</b>	<b>989,887</b>	<b>1,254,337</b>	<b>1,254,337</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>								
24.37	SCOFIELD MAGNET MIDDLE S	1,725	1,872	1,872	1,839	1,872	4,308	0	
26.37	RIPPOWAM MIDDLE SCHOOL	1,882	2,100	2,100	2,063	2,100	447	0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,607</b>	<b>3,972</b>	<b>3,972</b>	<b>3,902</b>	<b>3,972</b>	<b>4,755</b>	<b>0</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>								
32.23	WESTHILL HIGH SCHOOL	0	900	900	907	900	900	0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>907</b>	<b>900</b>	<b>900</b>	<b>0</b>	
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>								
43.22	SPECIAL ED & PUPIL SVCS	1,376	1,500	1,500	1,525	1,500	1,500	0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,376</b>	<b>1,500</b>	<b>1,500</b>	<b>1,525</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>								
43.21	SPECIAL ED & PUPIL SVCS	0	260	260	261	0	0	0	
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>								
43.29	SPECIAL ED & PUPIL SVCS	0	600	600	609	600	600	0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>609</b>	<b>600</b>	<b>600</b>	<b>0</b>	
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>								
49.21	ALL DISTRICT	3,903	4,000	4,000	3,930	4,000	4,000	0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,903</b>	<b>4,000</b>	<b>4,000</b>	<b>3,930</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
49.15	ALL DISTRICT	127	500	500	507	500	500	0	
49.32	ALL DISTRICT	7,525	12,800	12,800	12,576	10,800	10,800	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,652</b>	<b>13,300</b>	<b>13,300</b>	<b>13,083</b>	<b>11,300</b>	<b>11,300</b>	<b>0</b>	
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	4,443	5,000	5,000	5,013	5,000	5,000	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,443</b>	<b>5,000</b>	<b>5,000</b>	<b>5,013</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	1,001	1,000	1,000	1,063	1,000	1,000	0
49.32	ALL DISTRICT	995	3,000	3,000	2,948	3,000	3,000	0
49.33	ALL DISTRICT	34,946	18,500	18,500	18,177	18,500	18,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>36,942</b>	<b>22,500</b>	<b>22,500</b>	<b>22,188</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	429	500	500	591	500	500	0
03.37	HART MAGNET ELEM SCHOO	900	1,000	1,000	1,053	1,000	1,000	0
04.37	TOQUAM MAGNET ELEM SCH	0	2,125	2,125	2,088	2,125	2,125	0
05.37	K. T. MURPHY ELEM SCHOOL	1,582	2,000	2,000	1,965	2,000	2,000	0
06.37	NEWFIELD ELEM SCHOOL	1,595	1,500	1,500	1,474	1,500	1,500	0
07.37	NORTHEAST ELEM SCHOOL	889	1,000	1,000	1,050	1,000	1,000	0
09.37	STRAWBERRY HILL AN EXTE	6,850	3,908	4,408	4,331	7,000	7,000	0
10.37	ROGERS INTERNATL SCHOO	0	500	500	502	500	500	0
13.37	SPRINGDALE ELEM SCHOOL	580	1,500	1,500	1,501	1,500	1,500	0
14.37	STARK ELEMENTARY SCHOO	2,077	3,300	3,300	3,442	3,300	3,300	0
15.37	STILLMEADOW ELEM SCHOO	1,726	2,000	2,000	2,065	1,750	1,750	0
17.37	WESTOVER MAGNET ELEM S	1,373	1,522	1,522	1,595	1,600	1,600	0
21.37	CLOONAN MIDDLE SCHOOL	1,755	3,800	3,800	3,834	1,273	664	0
22.37	DOLAN MIDDLE SCHOOL	5,097	6,622	6,622	6,626	6,622	6,448	0
23.37	TURN OF RIVER MIDDLE SCH	3,750	6,700	6,700	6,783	6,700	6,700	0
32.37	WESTHILL HIGH SCHOOL	16,603	19,053	21,753	21,373	19,000	19,000	0
35.37	ACAD OF INFO TECH - AITE	4,793	7,066	7,066	7,142	7,066	7,066	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>49,999</b>	<b>64,096</b>	<b>67,296</b>	<b>67,415</b>	<b>64,436</b>	<b>63,653</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	0	1,500	1,500	1,474	500	500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,474</b>	<b>500</b>	<b>500</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>								
49.39	ALL DISTRICT	1,474	3,000	3,000	3,001	0	0	0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,474</b>	<b>3,000</b>	<b>3,000</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>								
49.35	ALL DISTRICT	4,861	5,600	5,600	5,602	6,000	6,000	0	
49.36	ALL DISTRICT	3,171	7,500	7,500	7,509	5,000	5,000	0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>8,032</b>	<b>13,100</b>	<b>13,100</b>	<b>13,111</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	
<b>690</b>	<b>OFFICE SUPPLIES</b>								
	<b>TOTAL</b>	<b>117,428</b>	<b>133,728</b>	<b>136,928</b>	<b>136,419</b>	<b>125,708</b>	<b>125,708</b>	<b>0</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
49.32	ALL DISTRICT	6,489	5,000	5,000	4,979	5,000	5,000	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>6,489</b>	<b>5,000</b>	<b>5,000</b>	<b>4,979</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>								
49.30	ALL DISTRICT	18,009	19,500	19,500	19,665	49,500	49,500	0	
49.33	ALL DISTRICT	92,738	7,000	7,000	6,992	6,500	6,500	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>110,747</b>	<b>26,500</b>	<b>26,500</b>	<b>26,657</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>								
49.32	ALL DISTRICT	13,119	15,300	15,300	15,282	15,300	15,300	0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>13,119</b>	<b>15,300</b>	<b>15,300</b>	<b>15,282</b>	<b>15,300</b>	<b>15,300</b>	<b>0</b>	
<b>691</b>	<b>OTHER SUPPLIES</b>								
	<b>TOTAL</b>	<b>130,355</b>	<b>46,800</b>	<b>46,800</b>	<b>46,918</b>	<b>76,300</b>	<b>76,300</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	2,227	1,000	1,000	1,000	1,000	1,000	0
09.05	STRAWBERRY HILL AN EXTE	6,410	4,442	4,942	4,942	6,000	6,000	0
14.05	STARK ELEMENTARY SCHOO	0	0	0	0	500	500	0
05.06	K. T. MURPHY ELEM SCHOOL	4,020	1,000	1,000	1,000	1,000	1,000	0
13.37	SPRINGDALE ELEM SCHOOL	0	0	0	0	500	500	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>12,657</b>	<b>6,442</b>	<b>6,942</b>	<b>6,942</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.06	DOLAN MIDDLE SCHOOL	0	200	200	200	200	200	0
49.15	ALL DISTRICT	8,165	8,400	8,400	8,400	5,000	5,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>8,165</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	0	200	200	200	200	200	0
32.06	WESTHILL HIGH SCHOOL	5,881	1,000	1,134	1,134	1,000	1,000	0
31.09	STAMFORD HIGH SCHOOL	18,948	20,000	20,000	20,000	32,000	32,000	0
32.09	WESTHILL HIGH SCHOOL	40,212	36,000	36,000	36,000	37,000	37,000	0
31.11	STAMFORD HIGH SCHOOL	712	750	750	750	750	750	0
32.12	WESTHILL HIGH SCHOOL	0	1,000	1,478	1,478	1,000	1,000	0
49.12	ALL DISTRICT	0	500	500	500	500	500	0
32.13	WESTHILL HIGH SCHOOL	11,093	2,551	2,251	2,251	2,500	2,500	0
35.13	ACAD OF INFO TECH - AITE	0	2,000	2,000	2,000	2,000	2,000	0
31.15	STAMFORD HIGH SCHOOL	1,150	1,500	1,500	1,500	1,500	1,500	0
32.15	WESTHILL HIGH SCHOOL	0	2,000	2,000	2,000	2,000	2,000	0
49.15	ALL DISTRICT	32,874	38,950	38,950	38,950	20,000	20,000	0
31.19	STAMFORD HIGH SCHOOL	0	18,000	18,000	18,000	18,000	18,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>110,870</b>	<b>124,451</b>	<b>124,763</b>	<b>124,763</b>	<b>118,450</b>	<b>118,450</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	32,658	33,054	25,881	25,881	33,054	33,054	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>32,658</b>	<b>33,054</b>	<b>25,881</b>	<b>25,881</b>	<b>33,054</b>	<b>33,054</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	13,993	10,000	10,000	10,000	10,000	10,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>13,993</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	411	4,500	4,500	4,500	4,500	4,500	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>411</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***2102 *</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	19,709	25,300	25,300	25,300	25,300	25,300	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>19,709</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>	<b>0</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,629	10,000	7,300	7,300	10,000	10,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>2,629</b>	<b>10,000</b>	<b>7,300</b>	<b>7,300</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	3,566	4,500	4,500	4,500	4,500	4,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>3,566</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	15,724	20,000	20,000	20,000	20,000	20,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>15,724</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	156,075	35,000	35,000	34,940	125,000	125,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>156,075</b>	<b>35,000</b>	<b>35,000</b>	<b>34,940</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.37	CLOONAN MIDDLE SCHOOL	9,033	4,600	4,600	4,600	4,600	4,600	0
23.37	TURN OF RIVER MIDDLE SCH	12,073	500	500	500	3,931	3,931	0
24.37	SCOFIELD MAGNET MIDDLE S	1,851	2,000	2,000	2,000	2,000	2,000	0
26.37	RIPPOWAM MIDDLE SCHOOL	0	1,000	1,000	1,000	1,000	1,000	0
32.37	WESTHILL HIGH SCHOOL	4,015	1,156	6,306	6,306	2,000	2,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>26,972</b>	<b>9,256</b>	<b>14,406</b>	<b>14,406</b>	<b>13,531</b>	<b>13,531</b>	<b>0</b>
<b>730</b>	<b>EQUIPMENT INSTRUCTION</b>							
	<b>TOTAL</b>	<b>403,429</b>	<b>291,103</b>	<b>287,192</b>	<b>287,132</b>	<b>378,535</b>	<b>378,535</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	21,485	21,800	20,800	20,425	21,800	21,800	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,485</b>	<b>21,800</b>	<b>20,800</b>	<b>20,425</b>	<b>21,800</b>	<b>21,800</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	8,418	15,500	15,500	4,000	15,500	15,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>8,418</b>	<b>15,500</b>	<b>15,500</b>	<b>4,000</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	62,177	50,000	50,000	100,032	50,000	50,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>62,177</b>	<b>50,000</b>	<b>50,000</b>	<b>100,032</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	3,574	4,000	4,000	2,000	4,000	4,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>3,574</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	3,378	8,000	8,000	3,933	8,000	8,000	0
49.36	ALL DISTRICT	1,000	10,000	10,000	4,017	7,500	7,500	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>4,378</b>	<b>18,000</b>	<b>18,000</b>	<b>7,950</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT</b>							
	<b>TOTAL</b>	<b>100,032</b>	<b>109,300</b>	<b>108,300</b>	<b>134,407</b>	<b>106,800</b>	<b>106,800</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.37	TOQUAM MAGNET ELEM SCH	0	375	375	375	375	375	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.12	ALL DISTRICT	0	0	0	0	1,150	1,150	0
49.12	ALL DISTRICT	0	0	0	0	1,150	1,150	0
22.13	DOLAN MIDDLE SCHOOL	0	193	0	0	193	193	0
49.15	ALL DISTRICT	0	0	0	0	25	25	0
49.15	ALL DISTRICT	0	0	0	0	25	25	0
26.27	RIPPOWAM MIDDLE SCHOOL	9,800	9,000	10,050	10,050	9,000	9,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>9,800</b>	<b>9,193</b>	<b>10,050</b>	<b>10,050</b>	<b>11,543</b>	<b>11,543</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	14,541	15,000	15,000	15,000	17,000	17,000	0
32.09	WESTHILL HIGH SCHOOL	25,067	20,000	20,000	19,748	21,000	21,000	0
31.12	STAMFORD HIGH SCHOOL	190	200	200	200	200	200	0
31.15	STAMFORD HIGH SCHOOL	190	200	200	200	200	200	0
49.15	ALL DISTRICT	0	0	0	0	30	30	0
49.15	ALL DISTRICT	0	0	0	0	30	30	0
31.27	STAMFORD HIGH SCHOOL	0	9,500	9,500	9,500	11,650	11,650	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>39,988</b>	<b>44,900</b>	<b>44,900</b>	<b>44,648</b>	<b>50,110</b>	<b>50,110</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	6,199	5,000	5,000	5,000	5,000	5,000	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>6,199</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
49.21	ALL DISTRICT	445	5,250	5,250	5,250	1,000	1,000	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>445</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
49.32	ALL DISTRICT	32,709	15,000	15,000	15,000	12,500	12,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>32,709</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>
<b>***2225* INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	0	800	800	800	1,200	1,200	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>***2300* GENERAL SUPPORT SERVICE</b>								
49.30	ALL DISTRICT	65,862	69,936	69,936	69,935	69,936	69,936	0
49.33	ALL DISTRICT	100	750	1,790	1,736	1,350	1,350	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>65,962</b>	<b>70,686</b>	<b>71,726</b>	<b>71,671</b>	<b>71,286</b>	<b>71,286</b>	<b>0</b>
<b>***2400* BUILDING ADMINISTRATION</b>								
02.37	DAVENPORT RIDGE ELEM SC	0	200	200	200	200	200	0
03.37	HART MAGNET ELEM SCHOO	239	800	800	800	800	800	0
05.37	K. T. MURPHY ELEM SCHOOL	0	200	200	200	800	800	0
06.37	NEWFIELD ELEM SCHOOL	280	350	350	350	350	350	0
09.37	STRAWBERRY HILL AN EXTE	0	1,000	0	0	0	0	0
10.37	ROGERS INTERNATL SCHOO	0	200	200	200	200	200	0
13.37	SPRINGDALE ELEM SCHOOL	356	400	400	400	400	400	0
14.37	STARK ELEMENTARY SCHOO	0	175	175	175	175	175	0
15.37	STILLMEADOW ELEM SCHOO	482	800	800	800	600	600	0
21.37	CLOONAN MIDDLE SCHOOL	0	500	500	500	500	500	0
22.37	DOLAN MIDDLE SCHOOL	99	250	250	250	250	250	0
23.37	TURN OF RIVER MIDDLE SCH	0	500	500	500	200	200	0
24.37	SCOFIELD MAGNET MIDDLE S	683	830	830	830	830	830	0
26.37	RIPPOWAM MIDDLE SCHOOL	133	250	250	250	250	250	0
31.37	STAMFORD HIGH SCHOOL	6,645	7,500	7,500	7,500	6,500	6,500	0
32.37	WESTHILL HIGH SCHOOL	10,993	11,000	11,000	12,100	11,000	11,000	0
35.37	ACAD OF INFO TECH - AITE	3,717	4,000	4,000	4,000	4,000	4,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>23,627</b>	<b>28,955</b>	<b>27,955</b>	<b>29,055</b>	<b>27,055</b>	<b>27,055</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2016-2017 Expense	2017-2018 Budget	2017-2018 Revised Budget	2017-2018 Projected	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	2,451	3,500	3,500	3,500	3,500	3,500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,451</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	0	2,000	2,000	2,000	2,000	2,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>890</b>	<b>DUES AND FEES TOTAL</b>	<b>181,181</b>	<b>185,659</b>	<b>186,556</b>	<b>187,349</b>	<b>185,569</b>	<b>185,569</b>	<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>265,470,467</b>	<b>269,736,292</b>	<b>269,736,292</b>	<b>269,383,859</b>	<b>273,725,595</b>	<b>274,616,679</b>	<b>0</b>