

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	588,018	6.0	591,617	6.0	6.0	563,761	6.0	564,189		0
1105	FUNCTION TOTAL	588,018	6.0	591,617	6.0	6.0	563,761	6.0	564,189	0.0	0
***1109*	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	133,953	1.0	93,049	1.0	1.0	72,730	1.0	72,785		0
03.11	HART MAGNET ELEM SCHOO	-1,933	1.0	94,450	2.0	2.0	189,859	2.0	190,003		0
04.11	TOQUAM MAGNET ELEM SCH	95,619	2.0	204,345	2.0	2.0	202,744	2.0	202,898		0
05.11	K. T. MURPHY ELEM SCHOOL	85,781	2.0	161,643	2.0	2.0	165,510	2.0	165,636		0
06.11	NEWFIELD ELEM SCHOOL	278,807	2.0	201,385	2.0	2.0	200,918	2.0	201,070		0
07.11	NORTHEAST ELEM SCHOOL	191,238	2.0	188,899	2.0	2.0	192,166	2.0	192,312		0
09.11	STRAWBERRY HILL AN EXTE	0	1.5	120,286	1.5	1.5	135,271	1.5	135,374		0
10.11	ROGERS INTERNATL SCHOO	107,680	1.0	106,353	1.0	1.0	87,234	1.0	87,300		0
11.11	ROXBURY ELEMENTARY SCH	255,738	2.5	253,522	2.5	2.5	249,755	2.5	249,945		0
13.11	SPRINGDALE ELEM SCHOOL	149,161	2.0	173,661	2.0	2.0	176,127	2.0	176,261		0
14.11	STARK ELEMENTARY SCHOO	185,311	2.0	184,661	2.0	2.0	192,166	2.0	192,312		0
15.11	STILLMEADOW ELEM SCHOO	147,240	2.0	149,390	2.0	2.0	193,449	2.0	193,596		0
17.11	WESTOVER MAGNET ELEM S	96,793	1.0	95,944	1.0	1.0	78,043	1.0	78,102		0
49.11	ALL DISTRICT	115,077	1.0	113,617	1.0	1.0	114,192	1.0	114,279		0
1109	FUNCTION TOTAL	1,840,465	23.0	2,141,205	24.0	24.0	2,250,164	24.0	2,251,873	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	245,701	3.0	245,759	3.0	3.0	250,352	3.0	250,542		0
04.01	TOQUAM MAGNET ELEM SCH	24,667		0			0		0		0
09.01	STRAWBERRY HILL AN EXTE	20,533	.5	27,047			0		0		
10.01	ROGERS INTERNATL SCHOO	287,270	3.0	285,340	3.0	3.0	310,263	3.0	310,498		0
17.01	WESTOVER MAGNET ELEM S	976,290	10.0	964,760	10.0	10.0	970,696	10.0	971,433		0
02.02	DAVENPORT RIDGE ELEM SC	153,084	1.8	191,434	1.8	1.8	145,897	1.8	146,008		0
03.02	HART MAGNET ELEM SCHOO	165,113	1.9	170,979	1.9	1.9	164,576	1.9	164,701		0
04.02	TOQUAM MAGNET ELEM SCH	189,999	2.0	212,376	2.0	2.0	213,464	2.0	213,626		0
05.02	K. T. MURPHY ELEM SCHOOL	108,635	1.4	113,323	1.4	1.4	116,342	1.4	116,430		0

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LOC.PGR	OBJECT TITLE										
06.02	NEWFIELD ELEM SCHOOL	193,499	2.0	191,455	2.0	2.0	191,368	2.0	191,513		0
07.02	NORTHEAST ELEM SCHOOL	176,522	2.0	175,308	2.0	2.0	165,623	2.0	165,749		0
09.02	STRAWBERRY HILL AN EXTE	37,455	.5	38,078	.5	.5	39,022	.5	39,052		0
10.02	ROGERS INTERNATL SCHOO	151,426	2.0	150,469	2.0	2.0	152,881	2.0	152,997		0
11.02	ROXBURY ELEMENTARY SCH	150,492	2.0	149,559	2.0	2.0	151,732	2.0	151,847		0
13.02	SPRINGDALE ELEM SCHOOL	146,269	1.8	154,135	1.8	1.8	111,764	1.8	111,849		0
14.02	STARK ELEMENTARY SCHOO	151,548	1.8	151,438	1.8	1.8	153,828	1.8	153,945		0
15.02	STILLMEADOW ELEM SCHOO	162,553	2.0	161,461	2.0	2.0	163,693	2.0	163,817		0
17.02	WESTOVER MAGNET ELEM S	134,128	2.0	135,464	2.0	2.0	139,018	2.0	139,123		0
02.05	DAVENPORT RIDGE ELEM SC	1,825,449	26.0	1,964,748	26.0	25.0	1,936,514	25.0	1,937,983		0
03.05	HART MAGNET ELEM SCHOO	2,055,997	26.0	2,083,870	26.0	27.0	2,204,501	27.0	2,206,174		0
04.05	TOQUAM MAGNET ELEM SCH	2,168,214	27.0	2,175,253	26.0	26.0	2,224,431	26.0	2,226,119		0
05.05	K. T. MURPHY ELEM SCHOOL	1,807,786	21.0	1,811,451	21.0	20.0	1,787,167	21.0	1,899,108		0
06.05	NEWFIELD ELEM SCHOOL	2,284,061	23.0	2,149,514	23.0	22.0	2,135,211	22.0	2,136,831		0
07.05	NORTHEAST ELEM SCHOOL	1,987,588	21.0	1,947,442	23.0	24.0	2,203,985	24.0	2,205,657		0
09.05	STRAWBERRY HILL AN EXTE	148,309	2.0	137,871	2.0	2.0	133,886	2.0	133,988		0
10.05	ROGERS INTERNATL SCHOO	1,175,547	15.0	1,271,395	15.0	15.0	1,254,497	15.0	1,255,449		0
11.05	ROXBURY ELEMENTARY SCH	1,741,589	25.5	1,952,269	25.5	23.5	1,868,691	23.5	1,870,109		0
13.05	SPRINGDALE ELEM SCHOOL	1,883,199	24.0	1,816,677	24.0	24.0	1,819,186	24.0	1,820,566		0
14.05	STARK ELEMENTARY SCHOO	2,053,950	22.0	1,982,096	22.0	22.0	1,891,013	22.0	1,892,448		0
15.05	STILLMEADOW ELEM SCHOO	2,013,100	27.0	1,995,880	27.0	26.0	1,976,370	26.0	1,977,870		0
17.05	WESTOVER MAGNET ELEM S	2,378,585	30.0	2,270,095	30.0	29.0	2,222,960	29.0	2,224,647		0
09.07	STRAWBERRY HILL AN EXTE	0		0	.5	.5	37,805	.5	37,834		0
02.10	DAVENPORT RIDGE ELEM SC	429,660	4.5	381,254	4.5	5.0	425,853	5.0	426,176		0
03.10	HART MAGNET ELEM SCHOO	436,186	5.0	459,074	5.0	5.0	473,495	5.0	473,854		0
04.10	TOQUAM MAGNET ELEM SCH	478,658	5.0	420,314	6.0	6.0	497,521	6.0	497,899		0
05.10	K. T. MURPHY ELEM SCHOOL	434,108	5.0	413,045	4.0	4.0	366,505	4.0	366,783		0
06.10	NEWFIELD ELEM SCHOOL	474,051	5.0	472,144	5.0	5.0	474,794	5.0	475,154		0
07.10	NORTHEAST ELEM SCHOOL	379,917	4.0	404,894	4.0	4.0	343,883	4.0	344,144		0
09.10	STRAWBERRY HILL AN EXTE	461,942	6.0	430,553	6.0	6.0	427,041	6.0	427,365		0

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LOC.PGR	OBJECT TITLE										
10.10	ROGERS INTERNATL SCHOO	359,817	4.0	358,271	4.0	4.0	362,703	4.0	362,978		0
11.10	ROXBURY ELEMENTARY SCH	453,982	5.0	387,339	5.0	5.0	411,922	5.0	412,235		0
13.10	SPRINGDALE ELEM SCHOOL	381,394	5.0	379,547	6.0	5.0	382,595	5.0	382,885		0
14.10	STARK ELEMENTARY SCHOO	398,523	4.0	347,398	5.0	5.0	409,353	5.0	409,664		0
15.10	STILLMEADOW ELEM SCHOO	406,986	5.0	343,614	5.0	5.0	356,935	5.0	357,206		0
17.10	WESTOVER MAGNET ELEM S	462,467	6.0	460,349	6.0	6.0	508,125	6.0	508,511		0
02.13	DAVENPORT RIDGE ELEM SC	207,251	2.6	208,387	2.6	2.6	214,892	2.6	215,055		0
03.13	HART MAGNET ELEM SCHOO	184,095	2.5	209,520	2.5	2.5	212,691	2.5	212,852		0
04.13	TOQUAM MAGNET ELEM SCH	189,081	2.4	189,489	2.4	2.4	197,785	2.4	197,935		0
05.13	K. T. MURPHY ELEM SCHOOL	199,491	2.0	193,673	2.0	2.0	196,275	2.0	196,424		0
06.13	NEWFIELD ELEM SCHOOL	261,829	2.6	258,602	2.6	2.6	261,901	2.6	262,100		0
07.13	NORTHEAST ELEM SCHOOL	255,008	2.5	244,128	2.5	2.5	246,150	2.5	246,337		0
09.13	STRAWBERRY HILL AN EXTE	53,463	.5	27,047	.5	.5	28,073	.5	28,094		0
10.13	ROGERS INTERNATL SCHOO	251,529	2.8	250,817	2.8	2.8	263,318	2.8	263,518		0
11.13	ROXBURY ELEMENTARY SCH	184,693	2.4	185,818	2.4	2.4	197,419	2.4	197,569		0
13.13	SPRINGDALE ELEM SCHOOL	223,672	2.6	229,379	2.6	2.6	237,979	2.6	238,160		0
14.13	STARK ELEMENTARY SCHOO	144,184	2.2	153,394	2.2	2.2	164,426	2.2	164,551		0
15.13	STILLMEADOW ELEM SCHOO	239,144	2.5	245,039	2.5	2.5	247,063	2.5	247,250		0
17.13	WESTOVER MAGNET ELEM S	219,481	3.0	215,562	3.0	3.0	228,359	3.0	228,532		0
02.14	DAVENPORT RIDGE ELEM SC	178,054	2.0	176,802	2.0	2.0	180,392	2.0	180,529		0
03.14	HART MAGNET ELEM SCHOO	157,349	2.0	165,648	2.0	2.0	164,559	2.0	164,684		0
04.14	TOQUAM MAGNET ELEM SCH	191,827	2.0	189,356	2.0	2.0	194,363	2.0	194,510		0
05.14	K. T. MURPHY ELEM SCHOOL	215,024	2.0	212,376	2.0	2.0	213,115	2.0	213,277		0
06.14	NEWFIELD ELEM SCHOOL	136,421	2.0	156,409	2.0	2.0	160,317	2.0	160,439		0
07.14	NORTHEAST ELEM SCHOOL	215,024	2.0	212,376	2.0	2.0	213,464	2.0	213,626		0
09.14	STRAWBERRY HILL AN EXTE	26,731	1.0	59,001	1.0	1.0	57,210	1.0	57,253		0
10.14	ROGERS INTERNATL SCHOO	169,553	2.0	169,308	2.0	2.0	129,335	2.0	129,433		0
11.14	ROXBURY ELEMENTARY SCH	157,779	2.0	156,957	2.0	2.0	158,381	2.0	158,501		0
13.14	SPRINGDALE ELEM SCHOOL	174,816	2.0	174,114	2.0	2.0	182,922	2.0	183,061		0
14.14	STARK ELEMENTARY SCHOO	105,123	1.8	106,103	1.8	1.8	109,847	1.8	109,930		0

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LOC.PGR	OBJECT TITLE											
15.14	STILLMEADOW ELEM SCHOO	165,959	2.0	164,759	2.0	2.0	166,981	2.0	167,108		0	
17.14	WESTOVER MAGNET ELEM S	163,791	2.0	163,013	2.0	2.0	165,460	2.0	165,586		0	
07.15	NORTHEAST ELEM SCHOOL	91,114		0			0		0		0	
49.32	ALL DISTRICT	13,091		0			0		0		0	
1110	FUNCTION TOTAL	37,330,826	448.1	37,051,819	451.1	445.6	37,370,138	446.6	37,509,081	0.0	0	
***1111*	NEW ARRIVAL CENTER											
02.28	DAVENPORT RIDGE ELEM SC	91,195	1.0	95,608	1.0	1.0	105,983	1.0	106,063		0	
04.28	TOQUAM MAGNET ELEM SCH	0	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0	
17.28	WESTOVER MAGNET ELEM S	98,970		0			0		0		0	
23.28	TURN OF RIVER MIDDLE SCH	61,073	1.0	61,446	1.0	1.0	63,446	1.0	63,494		0	
31.28	STAMFORD HIGH SCHOOL	65,043	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0	
32.28	WESTHILL HIGH SCHOOL	13,895	.8	60,926	.8	.8	62,434	.8	62,481		0	
1111	FUNCTION TOTAL	330,176	4.8	393,211	4.8	4.8	409,731	4.8	410,041	0.0	0	
***1120*	MIDDLE SCHOOL INSTRUCTION											
24.01	SCOFIELD MAGNET MIDDLE S	543,610	5.5	545,103	5.5	5.5	548,732	5.5	549,148		0	
21.02	CLOONAN MIDDLE SCHOOL	155,771	2.0	154,668	2.0	2.0	158,442	2.0	158,562		0	
22.02	DOLAN MIDDLE SCHOOL	134,093	2.0	139,534	2.0	2.0	151,222	2.0	151,337		0	
23.02	TURN OF RIVER MIDDLE SCH	122,099	2.0	147,459	2.0	2.0	149,649	2.0	149,763		0	
24.02	SCOFIELD MAGNET MIDDLE S	369,301	4.5	368,741	4.5	3.5	319,908	3.5	320,151		0	
26.02	RIPPOWAM MIDDLE SCHOOL	253,852	3.0	252,273	3.0	3.0	261,319	3.0	261,517		0	
21.07	CLOONAN MIDDLE SCHOOL	171,885	2.0	170,841	2.0	2.0	174,588	2.0	174,720		0	
22.07	DOLAN MIDDLE SCHOOL	126,968	1.0	96,495	1.0	1.0	84,690	1.0	84,754		0	
23.07	TURN OF RIVER MIDDLE SCH	157,626	2.0	156,807	2.0	2.0	159,294	2.0	159,415		0	
24.07	SCOFIELD MAGNET MIDDLE S	306,107	3.5	312,390	3.6	3.6	349,490	3.6	349,755		0	
26.07	RIPPOWAM MIDDLE SCHOOL	325,411	4.5	346,261	4.0	4.0	313,881	4.0	314,119		0	
21.11	CLOONAN MIDDLE SCHOOL	737,004	9.0	736,671	9.0	10.0	817,834	10.0	818,455		0	
22.11	DOLAN MIDDLE SCHOOL	769,687	9.0	787,945	9.0	9.0	800,927	9.0	801,535		0	
23.11	TURN OF RIVER MIDDLE SCH	845,829	9.0	840,537	9.0	9.0	823,104	9.0	823,729		0	
24.11	SCOFIELD MAGNET MIDDLE S	895,377	10.0	884,279	10.0	9.0	836,160	9.0	836,794		0	

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

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23.19	TURN OF RIVER MIDDLE SCH	0		0		1.0	61,006	1.0	61,052		0
26.27	RIPPOWAM MIDDLE SCHOOL	106,746	1.0	105,441	3.0	3.0	297,752	3.0	297,978		0
1120	FUNCTION TOTAL	17,751,878	217.0	18,166,556	217.1	218.6	18,616,123	218.6	18,630,248	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
35.01	ACAD OF INFO TECH - AITE	253,183	3.0	302,530	3.0	3.0	311,110	3.0	311,346		0
31.02	STAMFORD HIGH SCHOOL	665,659	7.5	666,822	7.5	7.5	678,792	7.5	679,307		0
32.02	WESTHILL HIGH SCHOOL	569,600	7.5	607,847	7.5	7.5	624,353	7.5	624,827		0
35.02	ACAD OF INFO TECH - AITE	182,590	2.0	182,508	2.0	2.0	184,939	2.0	185,079		0
31.07	STAMFORD HIGH SCHOOL	1,124,443	11.4	1,095,730	11.4	11.4	1,080,938	11.4	1,081,758		0
32.07	WESTHILL HIGH SCHOOL	1,165,404	13.0	1,129,082	13.0	13.0	1,173,060	13.0	1,173,950		0
35.07	ACAD OF INFO TECH - AITE	147,878	1.6	146,503	2.0	2.0	165,921	2.0	166,047		0
31.09	STAMFORD HIGH SCHOOL	64,417	.4	50,798	.4		0		0		0
32.09	WESTHILL HIGH SCHOOL	50,921	.4	45,660	.4		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,576,341	18.0	1,509,752	18.6	19.6	1,649,132	19.6	1,650,383		0
32.11	WESTHILL HIGH SCHOOL	1,655,565	20.0	1,643,629	20.0	21.0	1,759,148	21.0	1,760,483		0
35.11	ACAD OF INFO TECH - AITE	434,389	5.0	459,977	5.0	5.0	471,460	5.0	471,818		0
31.12	STAMFORD HIGH SCHOOL	1,482,404	17.0	1,510,944	17.0	17.0	1,508,072	17.0	1,509,216		0
32.12	WESTHILL HIGH SCHOOL	1,646,414	18.0	1,640,576	18.0	18.0	1,654,150	18.0	1,655,405		0
35.12	ACAD OF INFO TECH - AITE	453,324	5.4	456,205	4.0	4.0	334,110	4.0	334,364		0
31.13	STAMFORD HIGH SCHOOL	179,502	2.0	179,302	2.0	2.0	183,092	2.0	183,231		0
32.13	WESTHILL HIGH SCHOOL	155,475	2.0	154,379	2.0	2.0	156,517	2.0	156,636		0
35.13	ACAD OF INFO TECH - AITE	171,616	2.0	171,667	2.0	2.0	174,539	2.0	174,671		0
31.14	STAMFORD HIGH SCHOOL	615,528	9.0	645,922	9.0	9.0	664,408	9.0	664,912		0
32.14	WESTHILL HIGH SCHOOL	1,097,416	12.0	1,130,451	12.0	12.0	1,162,184	12.0	1,163,066		0
35.14	ACAD OF INFO TECH - AITE	339,839	3.5	305,889	3.5	3.5	309,894	3.5	310,129		0
31.15	STAMFORD HIGH SCHOOL	1,576,601	18.0	1,614,287	18.0	18.0	1,642,272	18.0	1,643,518		0
32.15	WESTHILL HIGH SCHOOL	1,589,267	19.2	1,620,903	19.2	19.2	1,616,215	19.2	1,617,441		0
35.15	ACAD OF INFO TECH - AITE	433,514	5.2	435,651	5.2	5.2	414,213	5.2	414,527		0
31.16	STAMFORD HIGH SCHOOL	1,581,532	17.0	1,585,107	17.0	16.4	1,538,852	16.4	1,540,020		0
32.16	WESTHILL HIGH SCHOOL	1,568,076	18.6	1,545,890	18.6	18.0	1,497,280	18.0	1,498,416		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.16	ACAD OF INFO TECH - AITE	321,501	4.0	319,722	5.0	5.0	417,880	5.0	418,197		0
31.19	STAMFORD HIGH SCHOOL	851,396	9.6	870,308	9.6	9.6	833,089	9.6	833,721		0
32.19	WESTHILL HIGH SCHOOL	695,742	8.0	738,658	8.5	8.5	764,613	8.5	765,193		0
32.23	WESTHILL HIGH SCHOOL	288,736	3.8	269,073	3.8	3.8	276,572	3.8	276,782		0
31.27	STAMFORD HIGH SCHOOL	0		6,987			4,416		4,416		0
1130	FUNCTION TOTAL	22,938,273	264.1	23,042,759	265.2	265.2	23,251,221	265.2	23,268,859	0.0	0
***1131 *	ROTC										
32.17	WESTHILL HIGH SCHOOL	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757		0
1131	FUNCTION TOTAL	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757	0.0	0
***1200 *	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	-1,634		25,625			25,625		25,625		0
02.22	DAVENPORT RIDGE ELEM SC	561,275	6.0	493,443	6.0	6.0	490,107	6.0	490,479		0
03.22	HART MAGNET ELEM SCHOO	336,695	3.0	244,964	2.0	2.5	219,073	2.5	219,239		0
04.22	TOQUAM MAGNET ELEM SCH	357,803	3.0	246,257	4.0	5.0	369,983	5.0	370,264		0
05.22	K. T. MURPHY ELEM SCHOOL	340,628	4.0	284,870	4.0	3.0	230,924	3.0	231,099		0
06.22	NEWFIELD ELEM SCHOOL	482,885	6.0	466,706	6.0	5.0	431,256	5.0	431,583		0
07.22	NORTHEAST ELEM SCHOOL	475,211	5.0	485,754	5.0	4.5	455,970	4.5	456,316		0
09.22	STRAWBERRY HILL AN EXTE	141,779	1.0	53,704	1.0	1.5	87,779	1.5	87,846		0
10.22	ROGERS INTERNATL SCHOO	187,188	3.0	199,923	3.0	3.0	194,066	3.0	194,213		0
11.22	ROXBURY ELEMENTARY SCH	540,141	3.5	368,010	3.5	4.5	408,990	4.5	409,300		0
12.22	CHARTER SCH FOR EXCELLE	108,289		299,466			300,000		300,000		0
13.22	SPRINGDALE ELEM SCHOOL	457,355	5.0	390,255	5.0	4.0	384,072	4.0	384,363		0
14.22	STARK ELEMENTARY SCHOO	282,905	3.0	246,131	3.0	4.0	310,677	4.0	310,913		0
15.22	STILLMEADOW ELEM SCHOO	546,945	8.5	679,965	8.5	7.5	638,017	7.5	638,501		0
17.22	WESTOVER MAGNET ELEM S	289,832	3.0	222,048	3.0	4.0	283,094	4.0	283,309		0
21.22	CLOONAN MIDDLE SCHOOL	558,539	6.0	577,306	6.0	6.0	562,313	6.0	562,740		0
22.22	DOLAN MIDDLE SCHOOL	344,005	6.0	464,778	6.0	7.0	544,890	7.0	545,303		0
23.22	TURN OF RIVER MIDDLE SCH	464,882	5.0	459,322	5.0	5.0	461,721	5.0	462,071		0
24.22	SCOFIELD MAGNET MIDDLE S	213,492	2.0	210,882	2.0	2.0	151,082	2.0	151,197		0

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		Expense	FTE	AMOUNT	FTE	Adjusted	Supt. Request	FTE	AMOUNT	FTE	Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
25.22	TRAILBLAZER CHARTER SCH	108,165		69,875			100,000		100,000		0
26.22	RIPPOWAM MIDDLE SCHOOL	617,334	9.0	681,018	9.0	8.0	626,349	8.0	626,824		0
31.22	STAMFORD HIGH SCHOOL	1,223,872	12.0	1,201,614	12.0	13.0	1,259,032	13.0	1,259,987		0
32.22	WESTHILL HIGH SCHOOL	1,130,143	13.0	1,211,381	13.0	15.0	1,354,716	15.0	1,355,744		0
35.22	ACAD OF INFO TECH - AITE	166,843	2.0	166,815	2.0	2.0	170,546	2.0	170,675		0
37.22	STAMFORD ACADEMY	70,293		69,875			70,000		70,000		0
43.22	SPECIAL ED & PUPIL SVCS	824,140	9.0	844,255	10.0	13.0	1,064,259	14.0	1,147,129		0
55.22	RIPPOWAM - PRE-K	870,090	12.0	935,502	12.0	12.0	930,154	12.0	930,860		0
82.22	UB CENTER SHS ADDITION	98,543	2.0	163,353	2.0	2.0	175,859	2.0	175,992		0
1200	FUNCTION TOTAL	11,797,638	132.0	11,763,097	133.0	139.5	12,300,554	140.5	12,391,572	0.0	0
***1201*	VISION PROGRAM										
10.22	ROGERS INTERNATL SCHOO	59,818	1.0	60,237	1.0	1.0	62,234	1.0	62,281		0
43.22	SPECIAL ED & PUPIL SVCS	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937		0
1201	FUNCTION TOTAL	142,892	2.0	143,105	2.0	2.0	147,107	2.0	147,218	0.0	0
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754		0
1202	FUNCTION TOTAL	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754	0.0	0
***1203*	ASD										
61.22	ROXBURY SCHOOL - ASD	61,073	2.0	127,480	2.0	2.0	111,902	2.0	111,987		0
67.22	WESTOVER SCHOOL - ASD	0	1.0	66,034	1.0	1.0	58,576	1.0	58,620		0
71.22	CLOONAN SCHOOL - ASD	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007		0
73.22	TURN OF RIVER - ASD	0	1.0	66,034	1.0	1.0	65,881	1.0	65,931		0
77.22	NORTHEAST SCHOOL - ASD	227,610	4.0	229,502	4.0	4.0	242,754	4.0	242,938		0
81.22	STAMFORD HIGH - ASD	52,459	1.0	68,805	1.0	1.0	71,847	1.0	71,902		0
83.22	WESTHILL HIGH - ASD	0	1.0	66,034	1.0	1.0	71,885	1.0	71,940		0
1203	FUNCTION TOTAL	436,761	11.0	718,339	11.0	11.0	717,780	11.0	718,325	0.0	0
***1250*	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	21,349	.2	21,088	.2	.2	21,196	.2	21,212		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.28	HART MAGNET ELEM SCHOO	57,900	1.0	78,264	1.0	1.0	78,667	1.0	78,727		0
04.28	TOQUAM MAGNET ELEM SCH	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
05.28	K. T. MURPHY ELEM SCHOOL	107,344	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
06.28	NEWFIELD ELEM SCHOOL	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
07.28	NORTHEAST ELEM SCHOOL	543,349	6.0	540,800	6.0	6.0	567,662	6.0	568,093		0
11.28	ROXBURY ELEMENTARY SCH	65,028	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
13.28	SPRINGDALE ELEM SCHOOL	107,680	2.0	170,256	2.0	1.0	106,896	1.0	106,977		0
14.28	STARK ELEMENTARY SCHOO	15,667	.5	30,058	.5	.5	31,117	.5	31,141		0
15.28	STILLMEADOW ELEM SCHOO	74,910	1.0	76,157	1.0	1.0	78,043	1.0	78,102		0
23.28	TURN OF RIVER MIDDLE SCH	258,833	3.3	304,074	3.3	3.3	268,044	3.3	268,247		0
31.28	STAMFORD HIGH SCHOOL	21,584	.2	21,317	.2	.2	21,497	.2	21,513		0
32.28	WESTHILL HIGH SCHOOL	354,431	4.0	337,446	3.5	3.5	233,545	3.5	233,722		0
1250	FUNCTION TOTAL	1,820,602	22.2	1,961,314	21.7	20.7	1,793,565	20.7	1,794,924	0.0	0
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	220,590	2.8	221,453	2.8	2.8	226,849	2.8	227,021		0
03.28	HART MAGNET ELEM SCHOO	158,201	2.0	157,261	2.0	2.0	159,526	2.0	159,647		0
04.28	TOQUAM MAGNET ELEM SCH	172,126	2.5	172,489	2.0	2.0	147,989	2.0	148,101		0
05.28	K. T. MURPHY ELEM SCHOOL	150,847	2.0	171,798	2.0	2.0	174,295	2.0	174,427		0
06.28	NEWFIELD ELEM SCHOOL	182,126	3.0	237,612	3.0	3.0	254,762	3.0	254,955		0
07.28	NORTHEAST ELEM SCHOOL	242,768	3.0	243,113	3.0	3.0	218,493	3.0	218,659		0
09.28	STRAWBERRY HILL AN EXTE	0	.5	34,403	.5	.5	37,805	.5	37,834		0
10.28	ROGERS INTERNATL SCHOO	215,360	2.0	212,705	2.0	2.0	213,792	2.0	213,954		0
11.28	ROXBURY ELEMENTARY SCH	216,461	3.0	223,576	3.0	3.0	229,602	3.0	229,776		0
13.28	SPRINGDALE ELEM SCHOOL	286,003	2.0	189,811	2.0	3.0	257,890	3.0	258,086		0
14.28	STARK ELEMENTARY SCHOO	202,338	2.5	214,447	2.5	2.5	225,301	2.5	225,472		0
15.28	STILLMEADOW ELEM SCHOO	137,985	2.0	172,610	2.0	2.0	176,185	2.0	176,319		0
17.28	WESTOVER MAGNET ELEM S	135,680	2.0	136,146	2.0	2.0	140,197	2.0	140,303		0
21.28	CLOONAN MIDDLE SCHOOL	94,133	1.5	94,498	1.5	1.5	101,332	1.5	101,409		0
22.28	DOLAN MIDDLE SCHOOL	132,941	1.5	131,806	1.5	1.5	152,561	1.5	152,677		0
23.28	TURN OF RIVER MIDDLE SCH	165,571	2.5	167,645	3.0	4.0	262,599	4.0	262,798		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
24.28	SCOFIELD MAGNET MIDDLE S	69,301	1.0	68,805	1.0	1.0	73,074	1.0	73,129		0
26.28	RIPPOWAM MIDDLE SCHOOL	154,425	2.0	171,766	2.0	2.0	211,966	2.0	212,127		0
31.28	STAMFORD HIGH SCHOOL	363,315	5.4	393,802	5.4	5.9	460,051	5.9	460,400		0
32.28	WESTHILL HIGH SCHOOL	459,133	5.2	460,344	5.2	5.7	499,166	5.7	499,545		0
35.28	ACAD OF INFO TECH - AITE	24,604	.5	24,709	.5	.5	29,448	.5	29,470		0
49.28	ALL DISTRICT	83,693	2.0	146,524	1.0	2.0	147,562	2.0	147,674		0
1251	FUNCTION TOTAL	3,867,601	50.9	4,047,323	49.9	53.9	4,400,445	53.9	4,403,783	0.0	0
***1300 *	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	129,846	1.4	132,867	1.4	1.4	82,009	1.4	82,071		0
1300	FUNCTION TOTAL	129,846	1.4	132,867	1.4	1.4	82,009	1.4	82,071	0.0	0
***1400 *	SUMMER SCHOOL										
49.18	ALL DISTRICT	98,184		76,875			76,875		76,875		0
1400	FUNCTION TOTAL	98,184	0.0	76,875	0.0	0.0	76,875	0.0	76,875	0.0	0
***2101 *	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534		0
03.21	HART MAGNET ELEM SCHOO	65,340	1.0	65,746	1.0	1.0	67,883	1.0	67,935		0
04.21	TOQUAM MAGNET ELEM SCH	111,929	1.0	110,546	1.0	1.0	111,111	1.0	111,195		0
05.21	K. T. MURPHY ELEM SCHOOL	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534		0
06.21	NEWFIELD ELEM SCHOOL	92,419	1.0	96,802	1.0	1.0	59,773	1.0	59,818		0
07.21	NORTHEAST ELEM SCHOOL	54,521	.5	30,257	1.0	1.0	62,692	1.0	62,740		0
09.21	STRAWBERRY HILL AN EXTE	73,467	1.0	73,598	1.0	1.0	76,875	1.0	76,933		0
10.21	ROGERS INTERNATL SCHOO	107,970	1.0	106,635	1.0	1.0	62,692	1.0	62,740		0
11.21	ROXBURY ELEMENTARY SCH	49,934	1.0	60,515	1.0	1.0	80,874	1.0	80,935		0
13.21	SPRINGDALE ELEM SCHOOL	59,921	1.0	60,515	1.0	1.0	62,692	1.0	62,740		0
14.21	STARK ELEMENTARY SCHOO	68,045	1.0	68,363	1.0	1.0	70,486	1.0	70,539		0
15.21	STILLMEADOW ELEM SCHOO	57,215	1.0	57,898	1.0	1.0	60,092	1.0	60,138		0
17.21	WESTOVER MAGNET ELEM S	74,783	1.0	74,871	1.0	1.0	76,943	1.0	77,001		0
21.21	CLOONAN MIDDLE SCHOOL	92,419	1.0	96,802	1.0	1.0	107,180	1.5	148,215		0
22.21	DOLAN MIDDLE SCHOOL	74,944	1.0	77,418	1.0	1.0	80,874	1.0	80,935		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
23.21	TURN OF RIVER MIDDLE SCH	93,739	1.0	93,183	1.0	1.0	99,951	1.0	100,027		0
24.21	SCOFIELD MAGNET MIDDLE S	107,970	1.0	106,635	1.0	1.0	107,180	1.0	107,261		0
26.21	RIPPOWAM MIDDLE SCHOOL	69,833	1.0	65,098	1.0	1.0	67,078	1.5	108,082		0
31.21	STAMFORD HIGH SCHOOL	122,501	2.0	182,482	2.0	2.0	227,673	2.0	227,846		0
32.21	WESTHILL HIGH SCHOOL	163,954	1.5	161,903	1.5	1.5	162,724	1.5	162,847		0
35.21	ACAD OF INFO TECH - AITE	118,843	1.0	117,485	1.0	1.0	118,616	1.0	118,706		0
43.21	SPECIAL ED & PUPIL SVCS	354,926	2.5	238,270	2.5	3.5	303,869	3.5	304,100		0
55.21	RIPPOWAM - PRE-K	62,630	2.0	167,054	2.0	2.0	125,378	2.0	125,473		0
77.21	NORTHEAST SCHOOL - ASD	0	.5	30,257			0		0		
2101	FUNCTION TOTAL	2,237,559	27.0	2,305,225	27.0	28.0	2,359,578	29.0	2,443,274	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	60,184	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0
03.22	HART MAGNET ELEM SCHOO	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
04.22	TOQUAM MAGNET ELEM SCH	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
05.22	K. T. MURPHY ELEM SCHOOL	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937		0
06.22	NEWFIELD ELEM SCHOOL	58,540	1.0	58,999	1.0	1.0	61,006	1.0	61,052		0
07.22	NORTHEAST ELEM SCHOOL	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
09.22	STRAWBERRY HILL AN EXTE	42,890	.5	42,743	.5	.5	28,148	.5	28,169		0
10.22	ROGERS INTERNATL SCHOO	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977		0
11.22	ROXBURY ELEMENTARY SCH	80,119	1.5	97,891	1.5	1.5	84,445	1.5	84,509		0
13.22	SPRINGDALE ELEM SCHOOL	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737		0
14.22	STARK ELEMENTARY SCHOO	46,592	1.0	56,887	1.0	1.0	69,289	1.0	69,342		0
15.22	STILLMEADOW ELEM SCHOO	153,921	2.0	153,925	2.0	2.0	125,582	2.0	125,677		0
17.22	WESTOVER MAGNET ELEM S	48,991	1.0	56,704	1.0	1.0	58,895	1.0	58,940		0
21.22	CLOONAN MIDDLE SCHOOL	72,243	1.0	72,404	1.0	1.0	75,678	1.0	75,735		0
22.22	DOLAN MIDDLE SCHOOL	67,454	1.0	76,472	1.0	1.0	56,297	1.0	56,340		0
23.22	TURN OF RIVER MIDDLE SCH	66,459	1.0	83,405	1.0	1.0	84,873	1.0	84,937		0
24.22	SCOFIELD MAGNET MIDDLE S	107,920	1.0	106,341	1.0	1.0	107,132	1.0	107,213		0
25.22	TRAILBLAZER CHARTER SCH	7,495		0			0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342		0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
31.22	STAMFORD HIGH SCHOOL	85,781	1.0	85,486	1.0	2.0	151,073	2.0	151,188				0
32.22	WESTHILL HIGH SCHOOL	64,116	1.0	64,368	1.0	1.0	66,686	1.0	66,737				0
37.22	STAMFORD ACADEMY	267		0			0		0				0
43.22	SPECIAL ED & PUPIL SVCS	152,052	1.5	142,959	1.5	1.5	151,834	1.5	151,949				0
47.22	NON-PUB/PRIVATE & PAROC	0		0		1.0	63,607	1.0	63,655				0
55.22	RIPPOWAM - PRE-K	187,404	3.0	298,241	3.0	3.0	314,232	3.0	314,470				0
71.22	CLOONAN SCHOOL - ASD	16,615		0			0		0				0
77.22	NORTHEAST SCHOOL - ASD	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977				0
2102	FUNCTION TOTAL	2,025,788	26.5	2,169,410	26.5	28.5	2,286,217	28.5	2,287,950	0.0			0
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	107,680	1.0	106,587	1.0	1.0	107,132	1.0	107,213				0
03.21	HART MAGNET ELEM SCHOO	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737				0
04.21	TOQUAM MAGNET ELEM SCH	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737				0
05.21	K. T. MURPHY ELEM SCHOOL	61,406	1.0	61,939	1.0	1.0	64,089	1.0	64,138				0
06.21	NEWFIELD ELEM SCHOOL	64,116	1.0	64,552	1.0	1.0	56,297	1.0	56,340				0
07.21	NORTHEAST ELEM SCHOOL	83,074	1.0	82,868	1.0	1.0	75,678	1.0	75,735				0
09.21	STRAWBERRY HILL AN EXTE	0	.5	33,017	.5	.5	33,343	.5	33,368				0
10.21	ROGERS INTERNATL SCHOO	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063				0
11.21	ROXBURY ELEMENTARY SCH	82,402	1.0	106,353	1.0	1.0	106,896	1.0	106,977				0
13.21	SPRINGDALE ELEM SCHOOL	72,243	1.0	72,404	1.0	1.0	66,686	1.0	66,737				0
14.21	STARK ELEMENTARY SCHOO	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977				0
15.21	STILLMEADOW ELEM SCHOO	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977				0
17.21	WESTOVER MAGNET ELEM S	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977				0
21.21	CLOONAN MIDDLE SCHOOL	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532				0
22.21	DOLAN MIDDLE SCHOOL	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063				0
23.21	TURN OF RIVER MIDDLE SCH	170,353	1.0	105,441	1.0	1.0	105,983	1.0	106,063				0
24.21	SCOFIELD MAGNET MIDDLE S	110,705	1.0	109,353	1.0	1.0	109,914	1.0	109,997				0
26.21	RIPPOWAM MIDDLE SCHOOL	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532				0
31.21	STAMFORD HIGH SCHOOL	297,500	3.0	294,661	3.0	3.0	266,534	3.0	266,736				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
32.21	WESTHILL HIGH SCHOOL	170,862	2.0	169,993	2.0	2.0	172,669	2.0	172,800		0
35.21	ACAD OF INFO TECH - AITE	29,219	1.0	64,552	1.0	1.0	75,678	1.0	75,735		0
43.21	SPECIAL ED & PUPIL SVCS	398,744	5.0	461,926	5.6	5.6	524,804	5.6	525,202		0
55.21	RIPPOWAM - PRE-K	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0
43.29	SPECIAL ED & PUPIL SVCS	64,665	1.0	67,168	1.4	1.4	103,238	1.4	103,316		0
2103	FUNCTION TOTAL	2,617,890	30.5	2,699,709	31.5	31.5	2,781,784	31.5	2,783,892	0.0	0
***2104*	GUIDANCE SERVICES										
48.20	ADULT EDUCATION BUILDING	85,307	1.0	85,153	1.0	1.0	87,155	1.0	87,221		0
21.21	CLOONAN MIDDLE SCHOOL	194,746	2.0	193,908	2.0	2.0	197,337	2.0	197,487		0
22.21	DOLAN MIDDLE SCHOOL	131,763	2.0	136,256	2.0	2.0	120,303	2.0	120,394		0
23.21	TURN OF RIVER MIDDLE SCH	178,554	2.0	186,601	2.0	2.0	188,972	2.0	189,115		0
24.21	SCOFIELD MAGNET MIDDLE S	181,243	2.0	180,151	2.0	2.0	182,904	2.0	183,043		0
26.21	RIPPOWAM MIDDLE SCHOOL	181,014	2.5	213,969	2.5	2.5	214,798	3.0	254,991		0
31.21	STAMFORD HIGH SCHOOL	872,957	10.0	918,527	10.0	10.0	941,090	10.0	941,804		0
32.21	WESTHILL HIGH SCHOOL	928,917	12.0	987,750	12.0	12.0	1,015,603	12.0	1,016,374		0
35.21	ACAD OF INFO TECH - AITE	273,120	3.0	273,609	3.0	3.0	280,535	3.0	280,748		0
43.21	SPECIAL ED & PUPIL SVCS	83,557	1.0	84,022	1.0	1.0	86,967	1.0	87,033		0
2104	FUNCTION TOTAL	3,111,178	37.5	3,259,946	37.5	37.5	3,315,664	38.0	3,358,210	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	889,244	12.0	949,364	12.0	11.0	913,127	11.0	913,820		0
2105	FUNCTION TOTAL	889,244	12.0	949,364	12.0	11.0	913,127	11.0	913,820	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
32.21	WESTHILL HIGH SCHOOL	0		0	.7	.7	61,226	.7	61,272		0
43.21	SPECIAL ED & PUPIL SVCS	60,047	.7	59,840							
2106	FUNCTION TOTAL	60,047	0.7	59,840	0.7	0.7	61,226	0.7	61,272	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	66,821	1.0	67,168							
2108	FUNCTION TOTAL	66,821	1.0	67,168							

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2210*	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	111,118	1.0	110,618	1.0	1.0	94,819	1.0	94,891		0
49.28	ALL DISTRICT	77,783	.7	76,795	.7	.7	77,183	.7	77,242		0
49.32	ALL DISTRICT	0	3.0	241,231		3.0	183,019	4.0	265,220		0
49.64	ALL DISTRICT	112,785	1.0	111,202	1.0	1.0	111,759	1.0	111,844		0
2210	FUNCTION TOTAL	301,686	5.7	539,846	2.7	5.7	466,780	6.7	549,197	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	98,195	1.0	102,438	1.0	1.0	105,983	1.0	106,063		0
03.06	HART MAGNET ELEM SCHOO	68,689	1.0	68,805	1.0	1.0	65,881	1.0	65,931		0
04.06	TOQUAM MAGNET ELEM SCH	83,074	1.0	82,868	1.0	1.0	91,722	1.0	91,792		0
05.06	K. T. MURPHY ELEM SCHOOL	108,767	1.0	107,413	1.0	1.0	107,960	1.0	108,042		0
06.06	NEWFIELD ELEM SCHOOL	68,689	1.0	68,805	1.0	1.0	71,847	1.0	71,902		0
07.06	NORTHEAST ELEM SCHOOL	95,524	1.0	108,385	1.0	1.0	101,784	1.0	101,861		0
09.06	STRAWBERRY HILL AN EXTE	47,810	.5	47,225	.5	.5	47,468	.5	47,504		0
10.06	ROGERS INTERNATL SCHOO	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007		0
11.06	ROXBURY ELEMENTARY SCH	88,370	1.0	88,596	1.0	1.0	91,539	1.0	91,608		0
13.06	SPRINGDALE ELEM SCHOOL	73,151	1.0	73,187	1.0	1.0	75,161	1.0	75,218		0
14.06	STARK ELEMENTARY SCHOO	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
15.06	STILLMEADOW ELEM SCHOO	103,706	1.0	102,340	1.0	1.0	102,848	1.0	102,926		0
17.06	WESTOVER MAGNET ELEM S	74,910	1.0	76,157	1.0	1.0	65,881	1.0	65,931		0
21.06	CLOONAN MIDDLE SCHOOL	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754		0
22.06	DOLAN MIDDLE SCHOOL	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0
23.06	TURN OF RIVER MIDDLE SCH	107,920	1.0	106,587	1.0	1.0	107,132	1.0	107,213		0
24.06	SCOFIELD MAGNET MIDDLE S	64,527	1.0	88,837	1.0	1.0	94,935	1.0	95,007		0
26.06	RIPPOWAM MIDDLE SCHOOL	41,544	1.0	63,905	1.0	1.0	75,611	1.0	75,668		0
31.06	STAMFORD HIGH SCHOOL	164,102	2.0	164,735	2.0	2.0	181,315	2.0	181,453		0
32.06	WESTHILL HIGH SCHOOL	173,104	2.0	172,180	2.0	2.0	174,863	2.0	174,996		0
35.06	ACAD OF INFO TECH - AITE	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342		0
49.06	ALL DISTRICT	112,052	1.0	110,618	1.0	1.0	111,174	1.0	111,258		0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2220	FUNCTION TOTAL	1,973,254	23.5	2,031,742	23.5	23.5	2,081,369	23.5	2,082,948	0.0	0
***2400*	BUILDING ADMINISTRATION										
03.37	HART MAGNET ELEM SCHOO	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766		0
04.37	TOQUAM MAGNET ELEM SCH	102,010	1.0	101,646	1.0	1.0	89,436	1.0	89,504		0
05.37	K. T. MURPHY ELEM SCHOOL	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
06.37	NEWFIELD ELEM SCHOOL	113,722	1.0	112,618	1.0	1.0	112,892	1.0	112,978		0
07.37	NORTHEAST ELEM SCHOOL	112,485	1.0	111,502	1.0	1.0	111,681	1.0	111,766		0
13.37	SPRINGDALE ELEM SCHOOL	87,614	1.0	87,555	1.0	1.0	75,750	1.0	75,807		0
14.37	STARK ELEMENTARY SCHOO	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
15.37	STILLMEADOW ELEM SCHOO	119,910	1.0	112,618	1.0	1.0	89,436	1.0	89,504		0
17.37	WESTOVER MAGNET ELEM S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
21.37	CLOONAN MIDDLE SCHOOL	78,979	1.0	78,203	1.0	1.0	83,961	1.0	84,025		0
22.37	DOLAN MIDDLE SCHOOL	68,045	1.0	68,529	1.0	1.0	77,002	1.0	77,060		0
23.37	TURN OF RIVER MIDDLE SCH	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766		0
24.37	SCOFIELD MAGNET MIDDLE S	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766		0
26.37	RIPPOWAM MIDDLE SCHOOL	101,462	1.0	100,755	1.0	1.0	102,458	1.0	102,536		0
31.37	STAMFORD HIGH SCHOOL	120,792	1.0	119,145	1.0	1.0	119,725	1.0	119,816		0
32.37	WESTHILL HIGH SCHOOL	97,120	1.0	96,653	1.0	1.0	98,615	1.0	98,690		0
2400	FUNCTION TOTAL	1,602,214	16.0	1,586,113	16.0	16.0	1,564,307	16.0	1,565,496	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	189,088	.6	114,757	.6	.6	69,863	.6	69,922		0
2800	FUNCTION TOTAL	189,088	0.6	114,757	0.6	0.6	69,863	0.6	69,922	0.0	0
101	TEACHERS SALARY TOTAL	114,395,850	1,366.0	116,263,990	1,367.6	1,378.1	118,133,706	1,382.6	118,619,551		0

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

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.37	NORTHEAST ELEM SCHOOL	312,682	2.0	320,628	2.0	2.0	326,940	2.0	326,940		0
09.37	STRAWBERRY HILL AN EXTE	161,217	1.0	165,311	1.0	1.0	168,577	1.0	168,577		0
10.37	ROGERS INTERNATL SCHOO	315,982	2.0	323,928	2.0	2.0	330,240	2.0	330,240		0
11.37	ROXBURY ELEMENTARY SCH	314,182	2.0	322,128	2.0	2.0	328,440	2.0	328,440		0
13.37	SPRINGDALE ELEM SCHOOL	312,682	2.0	320,628	2.0	2.0	324,353	2.0	324,353		0
14.37	STARK ELEMENTARY SCHOO	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
15.37	STILLMEADOW ELEM SCHOO	317,982	2.0	324,928	2.0	2.0	327,740	2.0	327,740		0
17.37	WESTOVER MAGNET ELEM S	333,608	2.0	318,891	2.0	2.0	327,740	2.0	327,740		0
21.37	CLOONAN MIDDLE SCHOOL	313,582	2.0	321,528	2.0	2.0	327,840	2.0	327,840		0
22.37	DOLAN MIDDLE SCHOOL	313,982	2.0	322,428	2.0	2.0	328,740	2.0	328,740		0
23.37	TURN OF RIVER MIDDLE SCH	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
24.37	SCOFIELD MAGNET MIDDLE S	312,682	2.0	320,628	2.0	2.0	327,240	2.0	327,240		0
26.37	RIPPOWAM MIDDLE SCHOOL	312,982	2.0	320,928	2.0	2.0	320,593	2.0	320,593		0
31.37	STAMFORD HIGH SCHOOL	768,722	5.0	803,084	5.0	5.0	821,394	5.0	821,394		0
32.37	WESTHILL HIGH SCHOOL	782,486	5.0	802,384	5.0	5.0	818,194	5.0	818,194		0
35.37	ACAD OF INFO TECH - AITE	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
2400	FUNCTION TOTAL	7,341,594	47.0	7,553,146	47.0	47.0	7,693,177	47.0	7,693,177	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	123,390	.7	126,424	.7	.7	128,867	.7	128,867		0
2800	FUNCTION TOTAL	123,390	0.7	126,424	0.7	0.7	128,867	0.7	128,867	0.0	0
***3700*	PRIVATE SCHOOL SERVICES										
47.21	NON-PUB/PRIVATE & PAROC	86,635	.5	89,053	.5	.5	90,798	.5	90,798		0
3700	FUNCTION TOTAL	86,635	0.5	89,053	0.5	0.5	90,798	0.5	90,798	0.0	0
102	ADMIN. CERTIFIED TOTAL	9,679,326	61.4	10,184,783	61.4	63.6	10,697,570	63.6	10,697,570	0	0

OPERATIONS

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2220	FUNCTION TOTAL	0	0.0	967	0.0	0.0	967	0.0	967	0.0	967	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	606		0			0		0		0		0
2800	FUNCTION TOTAL	606	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE TOTAL	1,245,452		1,456,960			1,560,157		1,560,157				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	133,316		50,000			100,000		100,000				0
2800	FUNCTION TOTAL	133,316	0.0	50,000	0.0	0.0	100,000	0.0	100,000	0.0			0
105	CLASS COVERAGE SALARY												
	TOTAL	133,316		50,000			100,000		100,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,024,386		657,600			976,321		976,321				0
2800	FUNCTION TOTAL	1,024,386	0.0	657,600	0.0	0.0	976,321	0.0	976,321	0.0			0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,024,386		657,600			976,321		976,321				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	91,068		80,000			120,000		120,000				0
2210	FUNCTION TOTAL	91,068	0.0	80,000	0.0	0.0	120,000	0.0	120,000	0.0	0	0	0
108	MENTOR STIPENDS												
	TOTAL	91,068		80,000			120,000		120,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.35	ALL DISTRICT	2,337,424		2,240,000			2,480,000		2,615,000				0
2800	FUNCTION TOTAL	2,337,424	0.0	2,240,000	0.0	0.0	2,480,000	0.0	2,615,000	0.0			0
109	SUBSTITUTES COVERAGE												
	TOTAL	2,366,822		2,316,378			2,574,753		2,709,753				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	962,597		974,000			974,000		974,000				0
2800	FUNCTION TOTAL	962,597	0.0	974,000	0.0	0.0	974,000	0.0	974,000	0.0			0
110	RETIREMENT												
	TOTAL	962,597		974,000			974,000		974,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	749,101		1,045,400				935,484		935,484			0
2800	FUNCTION TOTAL	749,101	0.0	1,045,400	0.0	0.0	935,484	0.0	935,484	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	749,101		1,045,400			935,484		935,484				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146				0
2300	FUNCTION TOTAL	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146	0.0	0		0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610				0
2700	FUNCTION TOTAL	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610	0.0	0		0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511				0
2800	FUNCTION TOTAL	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511	0.0	0		0
113	ADMIN. NON-CERTIFIED												
	TOTAL	583,438	8.0	894,222	8.0	8.0	913,267	8.0	913,267				0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1250*	BILINGUAL											
49.28	ALL DISTRICT	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283		0	
1250	FUNCTION TOTAL	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283	0.0	0	
***1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684		0	
1300	FUNCTION TOTAL	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684	0.0	0	
***2103*	SOCIAL WORK SERVICES											
43.21	SPECIAL ED & PUPIL SVCS	60,941	1.0	62,076	1.0	1.0	64,383	1.0	64,383		0	
2103	FUNCTION TOTAL	60,941	1.0	62,076	1.0	1.0	64,383	1.0	64,383	0.0	0	
***2106*	OFFICE OF FAMILY ENGAGEMENT											
43.21	SPECIAL ED & PUPIL SVCS	63,935	1.0	65,123	1.0	1.0	67,569	1.0	67,569		0	
2106	FUNCTION TOTAL	63,935	1.0	65,123	1.0	1.0	67,569	1.0	67,569	0.0	0	
***2108*	MENTAL HEALTH INITIATIVES D-W											
43.21	SPECIAL ED & PUPIL SVCS	0									0	
2108	FUNCTION TOTAL	0								0.0	0	
***2210*	IMPROVE INSTRUCTION											
43.22	SPECIAL ED & PUPIL SVCS	123,614	2.0	131,341	2.0	2.0	127,247	2.0	127,247		0	
49.32	ALL DISTRICT	285,126	4.0	291,247	4.0	4.5	342,776	4.5	342,776		0	
2210	FUNCTION TOTAL	408,740	6.0	422,588	6.0	6.5	470,023	6.5	470,023	0.0	0	
***2225*	INFORMATION TECHNOLOGY											
49.25	ALL DISTRICT	1,622,198		1,663,750			1,696,515		1,696,515		0	
2225	FUNCTION TOTAL	1,622,198	0.0	1,663,750	0.0	0.0	1,696,515	0.0	1,696,515	0.0	0	
***2300*	GENERAL SUPPORT SERVICE											
49.33	ALL DISTRICT	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690		0	
2300	FUNCTION TOTAL	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690	0.0	0	
***2301*	PUBLIC RELATIONS											
49.32	ALL DISTRICT	73,028	1.0	74,011	1.0	1.0	77,140	1.0	77,140		0	

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2301	FUNCTION TOTAL	73,028	1.0	74,011	1.0	1.0	77,140	1.0	77,140	0.0	0
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	106,061	2.0	108,145	2.0	2.0	112,182	2.0	112,182		0
03.37	HART MAGNET ELEM SCHOO	100,722	2.0	103,852	2.0	2.0	109,172	2.0	109,172		0
04.37	TOQUAM MAGNET ELEM SCH	106,433	2.0	108,595	2.0	2.0	112,632	2.0	112,632		0
05.37	K. T. MURPHY ELEM SCHOOL	100,662	2.0	103,652	2.0	2.0	110,456	2.0	110,456		0
06.37	NEWFIELD ELEM SCHOOL	105,144	2.0	108,495	2.0	2.0	112,182	2.0	112,182		0
07.37	NORTHEAST ELEM SCHOOL	79,854	2.0	93,570	2.0	2.0	105,674	2.0	105,674		0
09.37	STRAWBERRY HILL AN EXTE	93,078	2.0	100,533	2.0	2.0	106,024	2.0	106,024		0
10.37	ROGERS INTERNATL SCHOO	109,655	2.0	112,134	2.0	2.0	116,315	2.0	116,315		0
11.37	ROXBURY ELEMENTARY SCH	111,383	2.0	115,623	2.0	2.0	120,049	2.0	120,049		0
13.37	SPRINGDALE ELEM SCHOOL	89,885	2.0	98,947	2.0	2.0	105,552	2.0	105,552		0
14.37	STARK ELEMENTARY SCHOO	98,354	2.0	103,652	2.0	2.0	108,972	2.0	108,972		0
15.37	STILLMEADOW ELEM SCHOO	76,417	2.0	100,983	2.0	2.0	111,982	2.0	111,982		0
17.37	WESTOVER MAGNET ELEM S	106,327	2.0	108,295	2.0	2.0	112,432	2.0	112,432		0
21.37	CLOONAN MIDDLE SCHOOL	98,036	2.0	101,836	2.0	2.0	106,324	2.0	106,324		0
22.37	DOLAN MIDDLE SCHOOL	92,035	2.0	98,947	2.0	2.0	105,552	2.0	105,552		0
23.37	TURN OF RIVER MIDDLE SCH	94,809	2.0	100,983	2.0	2.0	106,224	2.0	106,224		0
24.37	SCOFIELD MAGNET MIDDLE S	96,156	2.0	100,883	2.0	2.0	104,658	2.0	104,658		0
26.37	RIPPOWAM MIDDLE SCHOOL	110,004	2.0	113,510	2.0	2.0	119,153	2.0	119,153		0
31.37	STAMFORD HIGH SCHOOL	320,543	6.0	331,721	6.0	6.0	346,855	6.0	346,855		0
32.37	WESTHILL HIGH SCHOOL	321,654	6.0	334,772	6.0	6.0	348,531	6.0	348,531		0
35.37	ACAD OF INFO TECH - AITE	113,865	2.0	115,973	2.0	2.0	120,299	2.0	120,299		0
2400	FUNCTION TOTAL	2,531,077	50.0	2,665,101	50.0	50.0	2,801,220	50.0	2,801,220	0.0	0
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579		0
2600	FUNCTION TOTAL	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579	0.0	0
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913		0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2700	FUNCTION TOTAL	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	337,444	6.0	378,624	6.0	6.0	400,375	6.0	400,375		0
49.36	ALL DISTRICT	368,839	5.0	380,402	5.0	5.0	404,239	5.0	404,239		0
2800	FUNCTION TOTAL	706,283	11.0	759,026	11.0	11.0	804,614	11.0	804,614	0.0	0
114	CLERICAL/TECHNICAL TOTAL	6,180,395	79.9	6,410,146	79.9	80.4	6,706,613	80.4	6,706,613		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.18	SPECIAL ED & PUPIL SVCS	184,251		214,425			215,000		215,000		0
02.22	DAVENPORT RIDGE ELEM SC	264,455	8.0	242,475	7.0	7.0	210,696	7.0	210,696		0
03.22	HART MAGNET ELEM SCHOO	128,354	4.0	129,965	7.0	7.0	210,048	7.0	210,048		0
04.22	TOQUAM MAGNET ELEM SCH	176,773	5.0	168,754	7.0	7.0	208,046	7.0	208,046		0
05.22	K. T. MURPHY ELEM SCHOOL	86,125	3.0	91,801	4.0	4.0	112,357	4.0	112,357		0
06.22	NEWFIELD ELEM SCHOOL	317,957	10.0	318,061	11.0	11.0	361,940	11.0	361,940		0
07.22	NORTHEAST ELEM SCHOOL	91,940	3.0	99,786	6.0	6.0	168,865	6.0	168,865		0
09.22	STRAWBERRY HILL AN EXTE	0	1.0	27,757	2.0	2.0	58,479	2.0	58,479		0
10.22	ROGERS INTERNATL SCHOO	86,153	3.0	91,423	3.0	3.0	93,137	3.0	93,137		0
11.22	ROXBURY ELEMENTARY SCH	294,958	10.0	297,964	12.0	12.0	337,732	12.0	337,732		0
13.22	SPRINGDALE ELEM SCHOOL	141,487	5.0	145,707	5.0	5.0	156,804	5.0	156,804		0
14.22	STARK ELEMENTARY SCHOO	207,918	7.0	218,811	7.0	7.0	212,932	7.0	212,932		0
15.22	STILLMEADOW ELEM SCHOO	671,323	25.0	720,970	33.0	33.0	950,028	33.0	950,028		0
17.22	WESTOVER MAGNET ELEM S	232,738	7.0	222,258	15.0	15.0	400,615	15.0	400,615		0
21.22	CLOONAN MIDDLE SCHOOL	159,486	5.0	162,252	8.0	8.0	275,768	8.0	275,768		0
22.22	DOLAN MIDDLE SCHOOL	138,696	5.0	151,472	5.0	5.0	150,188	5.0	150,188		0
23.22	TURN OF RIVER MIDDLE SCH	110,172	4.0	123,028	6.0	6.0	159,242	6.0	159,242		0
24.22	SCOFIELD MAGNET MIDDLE S	66,909	2.0	67,986	1.0	1.0	34,837	1.0	34,837		0
26.22	RIPPOWAM MIDDLE SCHOOL	143,518	6.0	189,615	10.0	10.0	286,855	10.0	286,855		0
31.22	STAMFORD HIGH SCHOOL	272,190	10.0	310,028	8.0	8.0	268,849	8.0	268,849		0
32.22	WESTHILL HIGH SCHOOL	499,046	16.0	513,753	15.0	15.0	457,351	15.0	457,351		0
35.22	ACAD OF INFO TECH - AITE	50,258	2.0	60,125	5.0	5.0	140,403	5.0	140,403		0
43.22	SPECIAL ED & PUPIL SVCS	1,920	24.0	507,859	1.0	1.0	21,418	1.0	21,418		0
55.22	RIPPOWAM - PRE-K	848,041	26.0	746,745	27.0	27.0	766,752	27.0	766,752		0
82.22	UB CENTER SHS ADDITION	229,578	8.0	251,369	9.0	9.0	271,515	9.0	271,515		0
1200	FUNCTION TOTAL	5,404,246	199.0	6,074,389	214.0	214.0	6,529,857	214.0	6,529,857	0.0	0
***1201 *	VISION PROGRAM										
10.22	ROGERS INTERNATL SCHOO	85,861	4.0	116,204	1.0	1.0	31,265	1.0	31,265		0
31.22	STAMFORD HIGH SCHOOL	61,478	2.0	64,242	1.0	1.0	23,225	1.0	23,225		0
35.22	ACAD OF INFO TECH - AITE	7,409		0			0		0		0

OPERATIONS

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

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
115	PARAEDUCATOR												
	TOTAL	9,547,805	342.0	10,523,132	364.0	362.0	10,998,147	364.0	11,076,233				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	232,853	4.0	240,863	4.0	4.0	262,707	4.0	262,707		0
03.31	HART MAGNET ELEM SCHOO	241,009	4.0	261,652	4.0	4.0	256,067	4.0	256,067		0
04.31	TOQUAM MAGNET ELEM SCH	298,477	5.0	313,769	5.0	5.0	327,110	5.0	327,110		0
05.31	K. T. MURPHY ELEM SCHOOL	245,425	4.0	255,924	4.0	4.0	265,107	4.0	265,107		0
06.31	NEWFIELD ELEM SCHOOL	240,301	4.0	322,785	4.0	4.0	263,556	4.0	263,556		0
07.31	NORTHEAST ELEM SCHOOL	310,876	5.0	320,800	5.0	5.0	331,890	5.0	331,890		0
09.31	STRAWBERRY HILL AN EXTE	137,508	3.0	191,026	3.0	4.0	256,225	4.0	256,225		0
10.31	ROGERS INTERNATL SCHOO	241,775	4.0	186,540	4.0	4.0	263,798	4.0	263,798		0
11.31	ROXBURY ELEMENTARY SCH	298,835	5.0	314,949	5.0	5.0	314,841	5.0	314,841		0
13.31	SPRINGDALE ELEM SCHOOL	270,820	4.0	254,124	4.0	4.0	264,444	4.0	264,444		0
14.31	STARK ELEMENTARY SCHOO	292,571	5.0	320,797	5.0	5.0	331,746	5.0	331,746		0
15.31	STILLMEADOW ELEM SCHOO	245,613	4.0	255,204	4.0	4.0	264,050	4.0	264,050		0
17.31	WESTOVER MAGNET ELEM S	325,288	5.0	329,130	5.0	4.0	264,228	4.0	264,228		0
21.31	CLOONAN MIDDLE SCHOOL	410,868	7.0	435,836	7.0	7.0	445,493	7.0	445,493		0
22.31	DOLAN MIDDLE SCHOOL	361,873	6.0	376,921	6.0	6.0	390,616	6.0	390,616		0
23.31	TURN OF RIVER MIDDLE SCH	362,806	6.0	376,986	6.0	6.0	389,561	6.0	389,561		0
24.31	SCOFIELD MAGNET MIDDLE S	190,049	4.0	234,671	4.0	4.0	247,546	4.0	247,546		0
26.31	RIPPOWAM MIDDLE SCHOOL	626,119	10.0	642,190	10.0	10.0	659,549	10.0	659,549		0
31.31	STAMFORD HIGH SCHOOL	772,048	14.0	826,276	14.0	14.0	863,316	14.0	863,316		0
32.31	WESTHILL HIGH SCHOOL	842,361	14.0	858,849	14.0	14.0	888,910	14.0	888,910		0
35.31	ACAD OF INFO TECH - AITE	241,906	4.0	231,968	4.0	4.0	246,390	4.0	246,390		0
49.31	ALL DISTRICT	2,521,150	32.0	2,599,485	32.0	32.0	2,572,964	32.0	2,572,964		0
2600	FUNCTION TOTAL	9,710,531	153.0	10,150,745	153.0	153.0	10,370,114	153.0	10,370,114	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	9,710,531	153.0	10,150,745	153.0	153.0	10,370,114	153.0	10,370,114	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	196,347		250,000			250,000		250,000		0
1200	FUNCTION TOTAL	196,347	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	7,563		7,563			12,683		12,683		0
1300	FUNCTION TOTAL	7,563	0.0	7,563	0.0	0.0	12,683	0.0	12,683	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	76,689		69,700			69,700		69,700		0
1400	FUNCTION TOTAL	76,689	0.0	69,700	0.0	0.0	69,700	0.0	69,700	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657		0
2105	FUNCTION TOTAL	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	40,382	.5	41,281	.5	.5	41,791	.5	41,791		0
2106	FUNCTION TOTAL	40,382	0.5	41,281	0.5	0.5	41,791	0.5	41,791	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.28	ALL DISTRICT	14,070		28,000			28,000		28,000		0
49.32	ALL DISTRICT	88,068	1.0	90,220	1.0	1.0	92,564	1.0	92,564		0
2210	FUNCTION TOTAL	102,138	1.0	118,220	1.0	1.0	120,564	1.0	120,564	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	10,662		13,000			23,000		23,000		0
2225	FUNCTION TOTAL	10,662	0.0	13,000	0.0	0.0	23,000	0.0	23,000	0.0	0
***2301*	PUBLIC RELATIONS										
49.32	ALL DISTRICT	111,626	1.0	114,042	1.0	1.0	115,628	1.0	115,628		0
2301	FUNCTION TOTAL	111,626	1.0	114,042	1.0	1.0	115,628	1.0	115,628	0.0	0
***2400*	BUILDING ADMINISTRATION										
03.37	HART MAGNET ELEM SCHOO	17,104	1.0	34,787	1.0	1.0	37,188	1.0	37,188		0

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	571,372		200,000			200,000		200,000		200,000		0
1200	FUNCTION TOTAL	571,372		200,000		0.0	200,000		200,000		200,000	0.0	0
119	SUPPLEMENTAL PARA TOTAL	571,372		200,000			200,000		200,000		200,000		0

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	93,560		130,000			130,000		166,120		0		0
2106	FUNCTION TOTAL	93,560	0.0	130,000	0.0	0.0	130,000	0.0	166,120	0.0	0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	798		20,000			20,000		20,000		0		0
2108	FUNCTION TOTAL	798	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	15,156		3,500			3,500		3,500		0		0
49.33	ALL DISTRICT	0		22,500			40,000		40,000		0		0
2300	FUNCTION TOTAL	15,156	0.0	26,000	0.0	0.0	43,500	0.0	43,500	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	26,583		50,000			50,000		50,000		0		0
2600	FUNCTION TOTAL	26,583	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	76,456		8,000			8,000		8,000		0		0
49.36	ALL DISTRICT	17,706		35,000			18,000		18,000		0		0
2800	FUNCTION TOTAL	94,162	0.0	43,000	0.0	0.0	26,000	0.0	26,000	0.0	0	0	0
120	TEMPORARY P/T SALARY TOTAL	1,488,074		1,591,975			1,703,280		1,739,400		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	55,183		56,000			56,000		56,000				0
1300	FUNCTION TOTAL	55,183	0.0	56,000	0.0	0.0	56,000	0.0	56,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,764,328		1,390,000			1,700,000		1,700,000				0
2600	FUNCTION TOTAL	1,764,328	0.0	1,390,000	0.0	0.0	1,700,000	0.0	1,700,000	0.0	0	0	0
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,819,511		1,446,000			1,756,000		1,756,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,526		10,096			16,533		16,533				0
1300	FUNCTION TOTAL	6,526	0.0	10,096	0.0	0.0	16,533	0.0	16,533	0.0	0	0	0
***2300 *	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	6,044		15,000			15,000		15,000				0
2300	FUNCTION TOTAL	6,044	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	0	0	0
***2400 *	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	180,386		206,000			185,400		185,400				0
2400	FUNCTION TOTAL	180,386	0.0	206,000	0.0	0.0	185,400	0.0	185,400	0.0	0	0	0
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	4,826		7,000			7,000		7,000				0
2700	FUNCTION TOTAL	4,826	0.0	7,000	0.0	0.0	7,000	0.0	7,000	0.0	0	0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	103,399		85,000			100,000		100,000				0
2800	FUNCTION TOTAL	103,399	0.0	85,000	0.0	0.0	100,000	0.0	100,000	0.0	0	0	0
122	CLERICAL O/T												
	TOTAL	301,181		323,096			323,933		323,933		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	64,900		50,000			45,000		45,000				0
1130	FUNCTION TOTAL	64,900	0.0	50,000	0.0	0.0	45,000	0.0	45,000	0.0	45,000	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	16,719		17,000			17,000		17,000				0
1300	FUNCTION TOTAL	16,719	0.0	17,000	0.0	0.0	17,000	0.0	17,000	0.0	17,000	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		3,500			3,500		3,500				0
2210	FUNCTION TOTAL	0	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	48,730		55,000			44,500		44,500				0
2800	FUNCTION TOTAL	48,730	0.0	55,000	0.0	0.0	44,500	0.0	44,500	0.0	44,500	0.0	0
123	POLICE AND FIRE O/T												
	TOTAL	130,349		125,500			110,000		110,000		110,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	159,320		180,000			180,000		180,000				0
2600	FUNCTION TOTAL	159,320	0.0	180,000	0.0	0.0	180,000	0.0	180,000	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	159,320		180,000			180,000		180,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	37,075,439		33,838,777				29,367,255		29,367,255			0
2800	FUNCTION TOTAL	37,075,439	0.0	33,838,777	0.0	0.0	29,367,255	0.0	29,367,255	0.0	29,367,255	0.0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	37,075,439		33,838,777				29,367,255		29,367,255			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,678,165		3,661,000			3,771,000		3,771,000				0
2800	FUNCTION TOTAL	3,678,165	0.0	3,661,000	0.0	0.0	3,771,000	0.0	3,771,000	0.0			0
207	SOCIAL SECURITY												
	TOTAL	3,678,165		3,661,000			3,771,000		3,771,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	104,324		100,000			100,000		100,000				0
2800	FUNCTION TOTAL	104,324	0.0	100,000	0.0	0.0	100,000	0.0	100,000	0.0	0	0	0
208	UNEMPLOYMENT COMP												
	TOTAL	104,324		100,000			100,000		100,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	124,125		166,000			166,000		166,000				0
2800	FUNCTION TOTAL	124,125	0.0	166,000	0.0	0.0	166,000	0.0	166,000	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	124,125		166,000			166,000		166,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000				0
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	136,107		110,400			135,000		135,000				0
2600	FUNCTION TOTAL	136,107	0.0	110,400	0.0	0.0	135,000	0.0	135,000	0.0			0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,849,638		2,866,000			3,353,000		3,501,000				0
2800	FUNCTION TOTAL	2,849,638	0.0	2,866,000	0.0	0.0	3,353,000	0.0	3,501,000	0.0			0
230	PENSION												
	TOTAL	2,985,745		2,976,400			3,488,000		3,636,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,597,736		4,474,000			4,474,000		4,474,000				0
2800	FUNCTION TOTAL	3,597,736	0.0	4,474,000	0.0	0.0	4,474,000	0.0	4,474,000	0.0			0
231	OPEB												
	TOTAL	3,597,736		4,474,000			4,474,000		4,474,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,800,610		1,892,227			1,892,227		1,711,581				0
2800	FUNCTION TOTAL	1,800,610	0.0	1,892,227	0.0	0.0	1,892,227	0.0	1,711,581	0.0			0
260	WORKERS COMPENSATION												
	TOTAL	1,800,610		1,892,227			1,892,227		1,711,581				0

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.32	ALL DISTRICT	9,588		16,000			16,000		16,000		0
2210	FUNCTION TOTAL	12,426	0.0	18,700	0.0	0.0	18,700	0.0	18,700	0.0	0
***2225 *	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	54,870		55,000			60,000		60,000		0
2225	FUNCTION TOTAL	54,870	0.0	55,000	0.0	0.0	60,000	0.0	60,000	0.0	0
***2300 *	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	13,865		8,500			12,500		12,500		0
2300	FUNCTION TOTAL	13,865	0.0	8,500	0.0	0.0	12,500	0.0	12,500	0.0	0
***2301 *	PUBLIC RELATIONS										
49.32	ALL DISTRICT	19,880		40,000			60,000		60,000		0
2301	FUNCTION TOTAL	19,880	0.0	40,000	0.0	0.0	60,000	0.0	60,000	0.0	0
***2400 *	BUILDING ADMINISTRATION										
49.37	ALL DISTRICT	47,161		50,000			50,000		50,000		0
2400	FUNCTION TOTAL	47,161	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	0
***2600 *	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	986,380		1,251,251			1,251,251		1,251,251		0
2600	FUNCTION TOTAL	986,380	0.0	1,251,251	0.0	0.0	1,251,251	0.0	1,251,251	0.0	0
***2601 *	PLANT MAINTENANCE- ABM										
49.31	ALL DISTRICT	635,604		582,144			570,096		570,096		0
2601	FUNCTION TOTAL	635,604	0.0	582,144	0.0	0.0	570,096	0.0	570,096	0.0	0
***2700 *	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	9,360		14,000			14,000		14,000		0
2700	FUNCTION TOTAL	9,360	0.0	14,000	0.0	0.0	14,000	0.0	14,000	0.0	0
***2800 *	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	354,508		350,000			375,000		375,000		0
2800	FUNCTION TOTAL	354,508	0.0	350,000	0.0	0.0	375,000	0.0	375,000	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
321	CONTRACTED SERVICES												
	TOTAL	3,361,236		3,575,885			3,646,679		3,646,679				0

OPERATIONS

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	248,778		250,000			250,000		250,000				0
1200	FUNCTION TOTAL	248,778	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	330,176		125,000			125,000		125,000				0
2300	FUNCTION TOTAL	330,176	0.0	125,000	0.0	0.0	125,000	0.0	125,000	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.30	ALL DISTRICT	140,028		145,000			145,000		145,000				0
49.35	ALL DISTRICT	63,294		80,000			80,000		80,000				0
2800	FUNCTION TOTAL	203,322	0.0	225,000	0.0	0.0	225,000	0.0	225,000	0.0	0	0	0
324	LEGAL SERVICES												
	TOTAL	782,276		600,000			600,000		600,000				0

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
412	GAS - NONHEAT												
	TOTAL	0		0			0		0		0		0

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,716,015		1,477,000			1,626,957		1,626,957				0

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1202	FUNCTION TOTAL	0	0.0	0	0.0	0.0	40,000	0.0	40,000	0.0	0	0	
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	101,296		105,365			217,300		217,300				0
1300	FUNCTION TOTAL	101,296	0.0	105,365	0.0	0.0	217,300	0.0	217,300	0.0	0	0	
***2104 *	GUIDANCE SERVICES												
49.21	ALL DISTRICT	0		1,750			1,750		1,750				0
2104	FUNCTION TOTAL	0	0.0	1,750	0.0	0.0	1,750	0.0	1,750	0.0	0	0	
***2210 *	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		0			2,000		2,000				0
49.13	ALL DISTRICT	0		0			2,000		2,000				0
49.15	ALL DISTRICT	2,265		4,000			4,000		4,000				0
2210	FUNCTION TOTAL	2,265	0.0	4,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	6,295		6,500			6,500		6,500				0
2225	FUNCTION TOTAL	6,295	0.0	6,500	0.0	0.0	6,500	0.0	6,500	0.0	0	0	
***2400 *	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	5,750		7,400			6,000		6,000				0
2400	FUNCTION TOTAL	5,750	0.0	7,400	0.0	0.0	6,000	0.0	6,000	0.0	0	0	
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	14,046		10,000			60,000		60,000				0
2600	FUNCTION TOTAL	14,046	0.0	10,000	0.0	0.0	60,000	0.0	60,000	0.0	0	0	
440	RENTALS												
	TOTAL	240,461		317,535			522,070		522,070		0	0	

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.31	ALL DISTRICT	0		672,636			618,750		618,750				0
2300	FUNCTION TOTAL	0	0.0	672,636	0.0	0.0	618,750	0.0	618,750	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	192,846		100,000			150,000		150,000				0
2600	FUNCTION TOTAL	192,846	0.0	100,000	0.0	0.0	150,000	0.0	150,000	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	192,846		772,636			768,750		768,750				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	154,289		150,000			150,000		150,000				0
2600	FUNCTION TOTAL	154,289	0.0	150,000	0.0	0.0	150,000	0.0	150,000	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	154,289		150,000			150,000		150,000				0

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

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,034,961		1,515,133			1,515,133		1,501,109				0
2300	FUNCTION TOTAL	1,034,961	0.0	1,515,133	0.0	0.0	1,515,133	0.0	1,501,109	0.0			0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,034,961		1,515,133			1,515,133		1,501,109				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	3,816		0			0		0		0		0
2108	FUNCTION TOTAL	3,816	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	350,607		375,000			375,000		375,000		375,000		0
2300	FUNCTION TOTAL	350,607	0.0	375,000	0.0	0.0	375,000	0.0	375,000	0.0	375,000	0.0	0
530	TELEPHONE												
	TOTAL	354,423		375,000			375,000		375,000		375,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		100		0		
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	100	0.0	0	0	
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	15,752		8,252			14,000		14,000		0		
2112	FUNCTION TOTAL	15,752	0.0	8,252	0.0	0.0	14,000	0.0	14,000	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	114,035		155,571			112,500		112,500		0		
2300	FUNCTION TOTAL	114,035	0.0	155,571	0.0	0.0	112,500	0.0	112,500	0.0	0	0	
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	949		5,000			15,000		15,000		0		
32.37	WESTHILL HIGH SCHOOL	22,793		15,000			15,000		15,000		0		
2400	FUNCTION TOTAL	23,742	0.0	20,000	0.0	0.0	30,000	0.0	30,000	0.0	0	0	
531	POSTAGE TOTAL	153,529		183,923			156,600		156,600		0	0	

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	1,114		500			500		500				0
2210	FUNCTION TOTAL	1,114	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,711		2,000			1,500		1,500				0
2300	FUNCTION TOTAL	1,711	0.0	2,000	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	17,441		12,000			12,000		12,000				0
2301	FUNCTION TOTAL	17,441	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,634		5,000			5,000		5,000				0
2800	FUNCTION TOTAL	5,634	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
540	ADVERTISING TOTAL	25,900		19,500			19,000		19,000		19,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	14,857		22,000			25,000		25,000				0
2800	FUNCTION TOTAL	14,857	0.0	22,000	0.0	0.0	25,000	0.0	25,000	0.0	0	0	0
541	RECRUITMENT/RETENTION												
	TOTAL	14,857		22,000			25,000		25,000				0

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.32	ALL DISTRICT	9,334		10,000			10,000		10,000				0
1130	FUNCTION TOTAL	9,334	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	12,230,242		12,497,199			12,720,000		12,720,000				0
6130	FUNCTION TOTAL	12,230,242	0.0	12,497,199	0.0	0.0	12,720,000	0.0	12,720,000	0.0	12,720,000	0.0	0
560	TUITION TOTAL	12,239,576		12,507,199			12,730,000		12,730,000				0

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130 *	HIGH SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		0			500		500		0		
49.15	ALL DISTRICT	0		0			500		500		0		
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	1,000	0.0	0	0	
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,038		1,500			1,500		1,500		0		
1200	FUNCTION TOTAL	1,038	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		0		
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	207		1,500			1,500		1,500		0		
2101	FUNCTION TOTAL	207	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	1,973		1,000			1,000		1,000		0		
2102	FUNCTION TOTAL	1,973	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	3,517		5,500			5,500		5,500		0		
2210	FUNCTION TOTAL	3,517	0.0	5,500	0.0	0.0	5,500	0.0	5,500	0.0	0	0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,496		3,500			3,500		3,500		0		
2225	FUNCTION TOTAL	4,496	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	0	0	
581	IN-DISTRICT TRAVEL TOTAL	11,231		14,500			15,500		15,500		0	0	

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
590	OTHER PURCHASED SERVICE												
	TOTAL	708,396		780,003			770,001		770,001			0	

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

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

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

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

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

OPERATIONS

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

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.28	ALL DISTRICT	6,416		46,700			0		0		0		0
1250	FUNCTION TOTAL	6,416	0.0	46,700	0.0	0.0	38,236	0.0	38,236	0.0	0	0.0	0
***1251 *	ESL												
17.28	WESTOVER MAGNET ELEM S	0		0			946		946		0		0
49.28	ALL DISTRICT	3,389		4,000			4,000		4,000		0		0
1251	FUNCTION TOTAL	3,389	0.0	4,000	0.0	0.0	4,946	0.0	4,946	0.0	0	0.0	0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,945		12,000			11,145		11,145		0		0
1300	FUNCTION TOTAL	3,945	0.0	12,000	0.0	0.0	11,145	0.0	11,145	0.0	0	0.0	0
***1400 *	SUMMER SCHOOL												
49.18	ALL DISTRICT	1,297		8,000			8,000		8,000		0		0
1400	FUNCTION TOTAL	1,297	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0.0	0
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	495		27,500			27,500		27,500		0		0
2101	FUNCTION TOTAL	495	0.0	27,500	0.0	0.0	27,500	0.0	27,500	0.0	0	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	17,492		19,505			19,505		19,505		0		0
2102	FUNCTION TOTAL	17,492	0.0	19,505	0.0	0.0	19,505	0.0	19,505	0.0	0	0.0	0
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	5,116		8,000			8,000		8,000		0		0
2105	FUNCTION TOTAL	5,116	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0.0	0
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	506		0			0		0		0		0
2106	FUNCTION TOTAL	506	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	1,894		10,000			10,000		10,000		0		0

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,820,404		1,843,500			2,337,689		2,337,689				0

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

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000				0
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	33,190		40,000			40,000		40,000				0
2600	FUNCTION TOTAL	33,190	0.0	40,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	0
626	GASOLINE												
	TOTAL	33,190		41,000			41,000		41,000		41,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	687,726		747,200			659,000		659,000				0
2700	FUNCTION TOTAL	687,726	0.0	747,200	0.0	0.0	659,000	0.0	659,000	0.0			0
629	BUS FUEL												
	TOTAL	687,726		747,200			659,000		659,000				0

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

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

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

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	35,963		51,475			50,251		50,251			0	

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1110 *	ELEMENTARY INSTRUCTION						
02.06	DAVENPORT RIDGE ELEM SC	1,936		3,915	3,915		0
1110	FUNCTION TOTAL	1,936	0.0	3,915	0.0	0.0	3,915
***1120 *	MIDDLE SCHOOL INSTRUCTION						
26.06	RIPPOWAM MIDDLE SCHOOL	1,024		1,130	1,130		0
49.12	ALL DISTRICT	0		0	10,400		0
1120	FUNCTION TOTAL	1,024	0.0	1,130	0.0	0.0	11,530
***1130 *	HIGH SCHOOL INSTRUCTION						
31.06	STAMFORD HIGH SCHOOL	6,612		7,000	7,000		0
32.06	WESTHILL HIGH SCHOOL	225		2,710	2,500		0
1130	FUNCTION TOTAL	6,837	0.0	9,710	0.0	0.0	9,500
***1200 *	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	61,818		46,460	46,460		0
1200	FUNCTION TOTAL	61,818	0.0	46,460	0.0	0.0	46,460
***2104 *	GUIDANCE SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	37,563		38,000	42,000		0
2104	FUNCTION TOTAL	37,563	0.0	38,000	0.0	0.0	42,000
***2210 *	IMPROVE INSTRUCTION						
49.11	ALL DISTRICT	0		15,000	14,000		0
49.14	ALL DISTRICT	8,525		0	0		0
49.32	ALL DISTRICT	0		310,700	555,932		0
49.35	ALL DISTRICT	0		0	75,000		0
2210	FUNCTION TOTAL	8,525	0.0	325,700	0.0	0.0	644,932
***2220 *	EDUCATIONAL MEDIA SVCS						
49.06	ALL DISTRICT	143,637		102,000	107,000		0
2220	FUNCTION TOTAL	143,637	0.0	102,000	0.0	0.0	107,000
***2225 *	INFORMATION TECHNOLOGY						

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.25	ALL DISTRICT	79,713		88,000			88,000		88,000		0		
2225	FUNCTION TOTAL	79,713	0.0	88,000	0.0	0.0	88,000	0.0	88,000	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	41,600		42,500			25,000		25,000		0		
2301	FUNCTION TOTAL	41,600	0.0	42,500	0.0	0.0	25,000	0.0	25,000	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	23,008		6,000			6,000		6,000		0		
49.36	ALL DISTRICT	284,720		280,000			270,000		270,000		0		
2800	FUNCTION TOTAL	307,728	0.0	286,000	0.0	0.0	276,000	0.0	276,000	0.0	0	0	0
643	COMPUTER & AV MATERIALS												
	TOTAL	690,381		943,415			1,254,337		1,254,337		0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
							AMOUNT
***1120 *	MIDDLE SCHOOL INSTRUCTION						
24.37	SCOFIELD MAGNET MIDDLE S	1,725		1,872	1,872	4,308	0
26.37	RIPPOWAM MIDDLE SCHOOL	1,882		2,100	2,100	447	0
1120	FUNCTION TOTAL	3,607	0.0	3,972	0.0	4,755	0.0
***1130 *	HIGH SCHOOL INSTRUCTION						
32.23	WESTHILL HIGH SCHOOL	0		900	900	900	0
1130	FUNCTION TOTAL	0	0.0	900	0.0	900	0.0
***1200 *	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	1,376		1,500	1,500	1,500	0
1200	FUNCTION TOTAL	1,376	0.0	1,500	0.0	1,500	0.0
***2101 *	PSYCHOLOGY SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	0		260	0	0	0
2101	FUNCTION TOTAL	0	0.0	260	0.0	0	0.0
***2105 *	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	0		600	600	600	0
2105	FUNCTION TOTAL	0	0.0	600	0.0	600	0.0
***2106 *	OFFICE OF FAMILY ENGAGEMENT						
49.21	ALL DISTRICT	3,903		4,000	4,000	4,000	0
2106	FUNCTION TOTAL	3,903	0.0	4,000	0.0	4,000	0.0
***2210 *	IMPROVE INSTRUCTION						
49.15	ALL DISTRICT	127		500	500	500	0
49.32	ALL DISTRICT	7,525		12,800	10,800	10,800	0
2210	FUNCTION TOTAL	7,652	0.0	13,300	0.0	11,300	0.0
***2225 *	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	4,443		5,000	5,000	5,000	0
2225	FUNCTION TOTAL	4,443	0.0	5,000	0.0	5,000	0.0
***2300 *	GENERAL SUPPORT SERVICE						

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2700	FUNCTION TOTAL	1,474	0.0	3,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	4,861		5,600			6,000		6,000				0
49.36	ALL DISTRICT	3,171		7,500			5,000		5,000				0
2800	FUNCTION TOTAL	8,032	0.0	13,100	0.0	0.0	11,000	0.0	11,000	0.0	0	0	0
690	OFFICE SUPPLIES												
	TOTAL	117,428		133,728			125,708		125,708				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	6,489		5,000			5,000		5,000				0
2210	FUNCTION TOTAL	6,489	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	18,009		19,500			49,500		49,500				0
49.33	ALL DISTRICT	92,738		7,000			6,500		6,500				0
2300	FUNCTION TOTAL	110,747	0.0	26,500	0.0	0.0	56,000	0.0	56,000	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	13,119		15,300			15,300		15,300				0
2301	FUNCTION TOTAL	13,119	0.0	15,300	0.0	0.0	15,300	0.0	15,300	0.0	0	0	0
691	OTHER SUPPLIES												
	TOTAL	130,355		46,800			76,300		76,300				0

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1200	FUNCTION TOTAL	32,658	0.0	33,054	0.0	0.0	33,054	0.0	33,054	0.0	0	0	0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	13,993		10,000			10,000		10,000				0
1300	FUNCTION TOTAL	13,993	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	411		4,500			4,500		4,500				0
2101	FUNCTION TOTAL	411	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	0	0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	19,709		25,300			25,300		25,300				0
2102	FUNCTION TOTAL	19,709	0.0	25,300	0.0	0.0	25,300	0.0	25,300	0.0	0	0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	2,629		10,000			10,000		10,000				0
2108	FUNCTION TOTAL	2,629	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	3,566		4,500			4,500		4,500				0
2210	FUNCTION TOTAL	3,566	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	0	0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	15,724		20,000			20,000		20,000				0
2225	FUNCTION TOTAL	15,724	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	0	0	0
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	156,075		35,000			125,000		125,000				0
2300	FUNCTION TOTAL	156,075	0.0	35,000	0.0	0.0	125,000	0.0	125,000	0.0	0	0	0
***2400 *	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE SCHOOL	9,033		4,600			4,600		4,600				0
23.37	TURN OF RIVER MIDDLE SCH	12,073		500			3,931		3,931				0
24.37	SCOFIELD MAGNET MIDDLE S	1,851		2,000			2,000		2,000				0
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.37	WESTHILL HIGH SCHOOL	4,015		1,156			2,000		2,000		0		
2400	FUNCTION TOTAL	26,972	0.0	9,256	0.0	0.0	13,531	0.0	13,531	0.0	0	0	0
730	EQUIPMENT INSTRUCTION												
	TOTAL	403,429		291,103			378,535		378,535		0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	21,485		21,800			21,800		21,800				0
1200	FUNCTION TOTAL	21,485	0.0	21,800	0.0	0.0	21,800	0.0	21,800	0.0	21,800	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	8,418		15,500			15,500		15,500				0
2300	FUNCTION TOTAL	8,418	0.0	15,500	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	62,177		50,000			50,000		50,000				0
2600	FUNCTION TOTAL	62,177	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	3,574		4,000			4,000		4,000				0
2700	FUNCTION TOTAL	3,574	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,378		8,000			8,000		8,000				0
49.36	ALL DISTRICT	1,000		10,000			7,500		7,500				0
2800	FUNCTION TOTAL	4,378	0.0	18,000	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	100,032		109,300			106,800		106,800				0

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

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.31	ALL DISTRICT	2,451		3,500			3,500		3,500		0		
2600	FUNCTION TOTAL	2,451	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		2,000			2,000		2,000		0		
2800	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	
890	DUES AND FEES												
	TOTAL	181,181		185,659			185,569		185,569		0	0	
TOTAL OPERATING BUDGET		265,470,467	2,049.8	269,736,292	2,073.4	2,084.6	273,725,595	2,092.1	274,616,679	0.0	0	0	