

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1105*	PRE-KINDERGARTEN							
58.64	WILLIAM PITT CTR - PRE-K	567,030	577,262	577,262	577,895	592,689	593,222	591,617
1105	FUNCTION TOTAL	567,030	577,262	577,262	577,895	592,689	593,222	591,617
***1109*	READING TCHRS & LITERACY SUPPOR							
02.11	DAVENPORT RIDGE ELEM SC	145,055	146,507	146,507	155,000	159,307	159,450	93,049
03.11	HART MAGNET ELEM SCHOO	185,298	179,323	179,323	95,000	94,618	94,703	94,450
04.11	TOQUAM MAGNET ELEM SCH	173,051	170,989	170,989	199,000	204,709	204,893	204,345
05.11	K. T. MURPHY ELEM SCHOOL	123,969	185,859	185,859	186,063	161,931	162,077	161,643
06.11	NEWFIELD ELEM SCHOOL	214,469	210,990	210,990	211,221	201,744	201,925	201,385
07.11	NORTHEAST ELEM SCHOOL	188,301	184,615	184,615	184,817	189,236	189,406	188,899
09.11	STRAWBERRY HILL AN EXTE	0	61,003	61,003	61,070	120,501	120,609	120,286
10.11	ROGERS INTERNATL SCHOO	106,102	103,951	103,951	104,065	106,542	106,638	106,353
11.11	ROXBURY ELEMENTARY SCH	246,692	246,881	246,881	247,152	253,974	254,202	253,522
13.11	SPRINGDALE ELEM SCHOOL	91,146	183,080	183,080	183,281	173,971	174,127	173,661
14.11	STARK ELEMENTARY SCHOO	199,374	195,357	195,357	195,571	184,991	185,157	184,661
15.11	STILLMEADOW ELEM SCHOO	161,978	163,007	163,007	163,186	149,656	149,791	149,390
17.11	WESTOVER MAGNET ELEM S	95,380	93,441	93,441	93,543	96,115	96,201	95,944
49.11	ALL DISTRICT	113,441	111,092	111,092	111,214	113,820	113,922	113,617
1109	FUNCTION TOTAL	2,044,256	2,236,095	2,236,095	2,190,183	2,211,115	2,213,101	2,141,205
***1110*	ELEMENTARY INSTRUCTION							
03.01	HART MAGNET ELEM SCHOO	238,058	237,192	237,192	237,452	246,202	246,418	245,759
04.01	TOQUAM MAGNET ELEM SCH	63,805	62,510	62,510	62,579	0	0	0
09.01	STRAWBERRY HILL AN EXTE	0	36,240	36,240	36,280	27,096	27,120	27,047
10.01	ROGERS INTERNATL SCHOO	283,114	278,665	278,665	278,971	285,849	286,106	285,340
17.01	WESTOVER MAGNET ELEM S	957,241	934,798	934,798	935,823	966,480	967,349	964,760
02.02	DAVENPORT RIDGE ELEM SC	190,984	187,112	187,112	187,317	191,775	191,948	191,434
03.02	HART MAGNET ELEM SCHOO	157,993	154,363	154,363	154,532	171,284	171,438	170,979
04.02	TOQUAM MAGNET ELEM SCH	147,705	144,722	144,722	144,881	212,755	212,946	212,376
05.02	K. T. MURPHY ELEM SCHOOL	105,890	108,084	108,084	108,202	113,525	113,627	113,323
06.02	NEWFIELD ELEM SCHOOL	118,897	186,798	186,798	187,003	191,796	191,969	191,455

OPERATIONS

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***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
07.02	NORTHEAST ELEM SCHOOL	162,815	161,011	161,011	161,188	175,620	175,778	175,308
09.02	STRAWBERRY HILL AN EXTE	0	36,240	36,240	36,280	38,146	38,180	38,078
10.02	ROGERS INTERNATL SCHOO	147,838	146,182	146,182	146,342	150,737	150,873	150,469
11.02	ROXBURY ELEMENTARY SCH	146,904	145,280	145,280	145,439	149,825	149,960	149,559
13.02	SPRINGDALE ELEM SCHOOL	149,775	149,738	149,738	149,902	154,410	154,549	154,135
14.02	STARK ELEMENTARY SCHOO	148,828	147,349	147,349	147,511	151,708	151,844	151,438
15.02	STILLMEADOW ELEM SCHOO	158,800	156,923	156,923	157,095	161,749	161,894	161,461
17.02	WESTOVER MAGNET ELEM S	152,186	150,376	150,376	150,541	135,706	135,828	135,464
02.05	DAVENPORT RIDGE ELEM SC	1,812,489	1,835,171	1,835,171	1,837,183	1,968,250	1,970,020	1,964,748
03.05	HART MAGNET ELEM SCHOO	2,038,151	2,058,073	2,058,073	2,060,329	2,087,584	2,089,462	2,083,870
04.05	TOQUAM MAGNET ELEM SCH	2,155,147	2,188,228	2,188,228	2,190,627	2,179,130	2,181,090	2,175,253
05.05	K. T. MURPHY ELEM SCHOOL	1,746,688	1,770,809	1,770,809	1,808,000	1,814,680	1,816,312	1,811,451
06.05	NEWFIELD ELEM SCHOOL	2,227,244	2,254,130	2,254,130	2,286,336	2,153,345	2,155,282	2,149,514
07.05	NORTHEAST ELEM SCHOOL	2,052,897	1,915,373	1,915,373	1,988,000	1,950,913	1,952,668	1,947,442
09.05	STRAWBERRY HILL AN EXTE	0	155,528	155,528	155,699	138,117	138,241	137,871
10.05	ROGERS INTERNATL SCHOO	1,213,312	1,196,728	1,196,728	1,198,040	1,273,661	1,274,807	1,271,395
11.05	ROXBURY ELEMENTARY SCH	1,775,058	1,814,411	1,814,411	1,816,400	1,906,864	1,957,508	1,952,269
13.05	SPRINGDALE ELEM SCHOOL	1,825,527	2,014,134	2,014,134	2,016,342	1,819,915	1,821,552	1,816,677
14.05	STARK ELEMENTARY SCHOO	2,030,517	1,957,451	1,957,451	2,053,000	1,985,629	1,987,415	1,982,096
15.05	STILLMEADOW ELEM SCHOO	2,006,582	2,080,374	2,080,374	2,082,655	1,999,437	2,001,236	1,995,880
17.05	WESTOVER MAGNET ELEM S	2,112,313	2,236,034	2,236,034	2,379,000	2,274,141	2,276,187	2,270,095
24.05	SCOFIELD MAGNET MIDDLE S	112,003	0	0	0	0	0	0
26.05	RIPPOWAM MIDDLE SCHOOL	153,681	0	0	0	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	422,838	446,767	446,767	447,257	381,933	382,277	381,254
03.10	HART MAGNET ELEM SCHOO	452,211	441,862	441,862	442,346	459,892	460,306	459,074
04.10	TOQUAM MAGNET ELEM SCH	466,201	455,383	455,383	455,882	421,063	421,442	420,314
05.10	K. T. MURPHY ELEM SCHOOL	379,150	395,045	395,045	395,478	413,781	414,153	413,045
06.10	NEWFIELD ELEM SCHOOL	528,369	440,582	440,582	441,065	472,986	473,411	472,144
07.10	NORTHEAST ELEM SCHOOL	488,733	484,949	484,949	399,916	405,615	405,980	404,894
09.10	STRAWBERRY HILL AN EXTE	0	359,130	359,130	359,524	431,320	431,708	430,553
10.10	ROGERS INTERNATL SCHOO	350,136	345,056	345,056	345,434	358,909	359,232	358,271
11.10	ROXBURY ELEMENTARY SCH	424,539	470,275	470,275	470,791	388,029	388,378	387,339

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
13.10	SPRINGDALE ELEM SCHOOL	407,455	401,522	401,522	401,962	380,223	380,565	379,547
14.10	STARK ELEMENTARY SCHOO	402,568	397,442	397,442	397,878	348,017	348,330	347,398
15.10	STILLMEADOW ELEM SCHOO	379,971	412,559	412,559	413,011	344,226	344,536	343,614
17.10	WESTOVER MAGNET ELEM S	537,105	437,540	437,540	438,020	461,169	461,584	460,349
49.12	ALL DISTRICT	0	0	0	0	41,660	41,697	0
02.13	DAVENPORT RIDGE ELEM SC	202,818	201,584	201,584	201,805	208,758	208,946	208,387
03.13	HART MAGNET ELEM SCHOO	210,743	208,242	208,242	204,095	209,893	210,082	209,520
04.13	TOQUAM MAGNET ELEM SCH	182,324	182,533	182,533	182,733	189,826	189,997	189,489
05.13	K. T. MURPHY ELEM SCHOOL	192,050	184,312	184,312	184,514	194,018	194,193	193,673
06.13	NEWFIELD ELEM SCHOOL	254,331	242,761	242,761	243,027	259,063	259,296	258,602
07.13	NORTHEAST ELEM SCHOOL	250,392	239,816	239,816	240,079	244,563	244,783	244,128
09.13	STRAWBERRY HILL AN EXTE	0	36,765	36,765	36,805	27,096	27,120	27,047
10.13	ROGERS INTERNATL SCHOO	245,349	243,867	243,867	244,134	251,264	251,490	250,817
11.13	ROXBURY ELEMENTARY SCH	177,037	178,297	178,297	178,492	186,150	186,317	185,818
13.13	SPRINGDALE ELEM SCHOOL	212,271	215,310	215,310	215,546	229,788	229,995	229,379
14.13	STARK ELEMENTARY SCHOO	137,727	145,494	145,494	145,654	153,668	153,806	153,394
15.13	STILLMEADOW ELEM SCHOO	234,712	237,222	237,222	237,482	245,476	245,697	245,039
17.13	WESTOVER MAGNET ELEM S	202,928	200,897	200,897	201,117	215,946	216,140	215,562
02.14	DAVENPORT RIDGE ELEM SC	172,851	170,838	170,838	171,025	177,117	177,276	176,802
03.14	HART MAGNET ELEM SCHOO	155,921	155,582	155,582	155,753	165,944	166,093	165,648
04.14	TOQUAM MAGNET ELEM SCH	186,214	183,737	183,737	183,938	189,693	189,864	189,356
05.14	K. T. MURPHY ELEM SCHOOL	201,336	207,577	207,577	207,805	212,755	212,946	212,376
06.14	NEWFIELD ELEM SCHOOL	146,173	148,487	148,487	148,650	156,688	156,829	156,409
07.14	NORTHEAST ELEM SCHOOL	201,336	207,577	207,577	207,805	212,755	212,946	212,376
09.14	STRAWBERRY HILL AN EXTE	0	36,240	36,240	36,280	59,106	59,159	59,001
10.14	ROGERS INTERNATL SCHOO	163,636	162,632	162,632	162,810	169,609	169,762	169,308
11.14	ROXBURY ELEMENTARY SCH	153,833	152,315	152,315	152,482	157,237	157,378	156,957
13.14	SPRINGDALE ELEM SCHOOL	169,399	168,762	168,762	168,947	174,424	174,581	174,114
14.14	STARK ELEMENTARY SCHOO	100,421	101,482	101,482	101,593	106,292	106,388	106,103
15.14	STILLMEADOW ELEM SCHOO	161,573	159,599	159,599	159,774	165,053	165,201	164,759
17.14	WESTOVER MAGNET ELEM S	159,834	158,119	158,119	158,292	163,303	163,450	163,013
49.15	ALL DISTRICT	0	0	0	0	41,660	41,697	0

OPERATIONS

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***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
1110	FUNCTION TOTAL	36,306,927	36,918,186	36,918,186	37,238,150	37,152,297	37,234,638	37,051,819
***1111*	NEW ARRIVAL CENTER							
02.28	DAVENPORT RIDGE ELEM SC	88,491	88,037	88,037	88,134	95,779	95,865	95,608
04.28	TOQUAM MAGNET ELEM SCH	0	0	0	95,647	105,629	105,724	105,441
17.28	WESTOVER MAGNET ELEM S	91,195	95,542	95,542				
23.28	TURN OF RIVER MIDDLE SCH	58,697	59,279	59,279	59,344	61,556	61,611	61,446
31.28	STAMFORD HIGH SCHOOL	66,821	67,121	67,121	67,195	69,914	69,977	69,790
32.28	WESTHILL HIGH SCHOOL	55,998	56,513	56,513	56,575	61,034	61,089	60,926
1111	FUNCTION TOTAL	361,202	366,492	366,492	366,895	393,912	394,266	393,211
***1120*	MIDDLE SCHOOL INSTRUCTION							
24.01	SCOFIELD MAGNET MIDDLE S	495,841	488,792	488,792	544,000	546,075	546,566	545,103
26.01	RIPPOWAM MIDDLE SCHOOL	106,700	104,528	104,528	104,643	105,629	105,724	105,441
21.02	CLOONAN MIDDLE SCHOOL	152,186	150,376	150,376	150,541	154,944	155,083	154,668
22.02	DOLAN MIDDLE SCHOOL	131,044	131,397	131,397	131,541	139,782	139,908	139,534
23.02	TURN OF RIVER MIDDLE SCH	120,948	162,049	162,049	142,099	147,722	147,855	147,459
24.02	SCOFIELD MAGNET MIDDLE S	355,249	361,307	361,307	361,703	369,398	369,730	368,741
26.02	RIPPOWAM MIDDLE SCHOOL	236,858	244,448	244,448	244,716	252,723	252,950	252,273
21.07	CLOONAN MIDDLE SCHOOL	167,773	165,932	165,932	166,114	171,145	171,299	170,841
22.07	DOLAN MIDDLE SCHOOL	143,878	115,505	115,505	115,632	129,802	129,919	96,495
23.07	TURN OF RIVER MIDDLE SCH	152,746	152,167	152,167	152,334	157,087	157,228	156,807
24.07	SCOFIELD MAGNET MIDDLE S	325,113	320,819	320,819	321,171	312,947	313,228	312,390
26.07	RIPPOWAM MIDDLE SCHOOL	357,063	359,995	359,995	360,390	346,878	347,190	346,261
21.11	CLOONAN MIDDLE SCHOOL	797,486	727,260	727,260	728,057	737,984	738,648	736,671
22.11	DOLAN MIDDLE SCHOOL	749,311	760,811	760,811	761,645	789,349	790,059	787,945
23.11	TURN OF RIVER MIDDLE SCH	928,870	846,588	846,588	847,516	842,035	842,792	840,537
24.11	SCOFIELD MAGNET MIDDLE S	897,922	898,560	898,560	899,545	885,855	886,652	884,279
26.11	RIPPOWAM MIDDLE SCHOOL	764,957	766,156	766,156	766,996	791,763	792,475	790,354
49.11	ALL DISTRICT	90,153	89,647	89,647	89,745	92,529	92,612	92,364
21.12	CLOONAN MIDDLE SCHOOL	579,343	618,396	618,396	619,074	633,694	634,264	632,567
22.12	DOLAN MIDDLE SCHOOL	564,062	562,191	562,191	562,807	535,608	536,090	567,731

OPERATIONS

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LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
23.12	TURN OF RIVER MIDDLE SCH	737,865	704,270	704,270	705,042	726,038	726,691	724,746
24.12	SCOFIELD MAGNET MIDDLE S	667,921	666,041	666,041	666,771	680,150	680,762	678,940
26.12	RIPPOWAM MIDDLE SCHOOL	663,233	740,574	740,574	741,386	865,041	865,819	863,502
21.13	CLOONAN MIDDLE SCHOOL	181,570	182,010	182,010	182,210	192,496	192,669	192,153
22.13	DOLAN MIDDLE SCHOOL	216,466	181,667	181,667	181,866	156,147	156,287	155,869
23.13	TURN OF RIVER MIDDLE SCH	182,431	213,970	213,970	214,205	221,258	221,457	220,864
24.13	SCOFIELD MAGNET MIDDLE S	202,080	197,969	197,969	198,186	202,892	203,075	202,532
26.13	RIPPOWAM MIDDLE SCHOOL	283,781	276,800	276,800	277,103	255,882	256,112	255,427
21.14	CLOONAN MIDDLE SCHOOL	163,922	233,317	233,317	233,573	245,604	245,825	245,167
22.14	DOLAN MIDDLE SCHOOL	196,359	260,166	260,166	260,451	276,540	276,789	276,048
23.14	TURN OF RIVER MIDDLE SCH	189,997	195,382	195,382	195,596	203,616	203,799	203,254
24.14	SCOFIELD MAGNET MIDDLE S	226,173	224,606	224,606	224,852	233,282	233,492	232,867
26.14	RIPPOWAM MIDDLE SCHOOL	347,244	338,238	338,238	338,609	324,493	324,785	323,916
21.15	CLOONAN MIDDLE SCHOOL	471,220	510,623	510,623	511,183	473,370	473,796	472,528
22.15	DOLAN MIDDLE SCHOOL	441,807	457,465	457,465	457,967	470,004	470,427	469,168
23.15	TURN OF RIVER MIDDLE SCH	457,039	450,895	450,895	451,389	478,128	478,558	477,277
24.15	SCOFIELD MAGNET MIDDLE S	532,522	622,991	622,991	623,674	486,224	486,661	485,359
26.15	RIPPOWAM MIDDLE SCHOOL	626,934	640,857	640,857	641,560	705,118	705,752	703,863
21.16	CLOONAN MIDDLE SCHOOL	551,622	544,741	544,741	545,338	560,406	560,910	559,409
22.16	DOLAN MIDDLE SCHOOL	478,765	474,630	474,630	475,150	487,742	488,181	486,875
23.16	TURN OF RIVER MIDDLE SCH	463,742	479,002	479,002	479,527	484,249	484,685	483,388
24.16	SCOFIELD MAGNET MIDDLE S	556,480	470,852	470,852	471,368	554,733	555,232	553,746
26.16	RIPPOWAM MIDDLE SCHOOL	633,273	650,997	650,997	651,711	673,680	674,286	672,481
49.16	ALL DISTRICT	61,024	96,528	96,528	96,634	98,892	98,981	98,716
1120	FUNCTION TOTAL	17,650,973	17,841,515	17,841,515	17,895,620	18,198,934	18,215,303	18,166,556
***1130*	HIGH SCHOOL INSTRUCTION							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	7,000	7,006	6,987
35.01	ACAD OF INFO TECH - AITE	251,987	248,625	248,625	328,898	303,069	303,342	302,530
31.02	STAMFORD HIGH SCHOOL	699,957	681,637	681,637	682,384	668,010	668,611	666,822
32.02	WESTHILL HIGH SCHOOL	598,557	587,582	587,582	588,226	575,885	576,403	607,847
35.02	ACAD OF INFO TECH - AITE	212,802	208,479	208,479	208,708	182,834	182,998	182,508

OPERATIONS

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***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
31.07	STAMFORD HIGH SCHOOL	1,081,898	1,066,513	1,066,513	1,067,682	1,097,683	1,098,670	1,095,730
32.07	WESTHILL HIGH SCHOOL	1,076,884	1,057,431	1,057,431	1,058,590	1,131,095	1,132,112	1,129,082
35.07	ACAD OF INFO TECH - AITE	145,290	144,100	144,100	144,258	146,764	146,896	146,503
31.09	STAMFORD HIGH SCHOOL	63,628	49,749	49,749	49,804	50,888	50,934	50,798
32.09	WESTHILL HIGH SCHOOL	50,290	49,158	49,158	49,212	50,289	50,334	45,660
31.11	STAMFORD HIGH SCHOOL	1,514,961	1,512,863	1,512,863	1,514,522	1,512,443	1,513,803	1,509,752
32.11	WESTHILL HIGH SCHOOL	1,632,440	1,657,820	1,657,820	1,659,638	1,646,559	1,648,040	1,643,629
35.11	ACAD OF INFO TECH - AITE	362,676	416,139	416,139	416,595	460,760	461,174	459,977
31.12	STAMFORD HIGH SCHOOL	1,416,551	1,436,467	1,436,467	1,438,042	1,513,636	1,514,998	1,510,944
32.12	WESTHILL HIGH SCHOOL	1,688,981	1,598,377	1,598,377	1,600,129	1,643,500	1,644,978	1,640,576
35.12	ACAD OF INFO TECH - AITE	443,764	444,030	444,030	524,517	456,943	457,354	456,205
49.12	ALL DISTRICT	0	0	0	0	83,320	83,395	0
31.13	STAMFORD HIGH SCHOOL	175,389	173,286	173,286	173,476	179,621	179,783	179,302
32.13	WESTHILL HIGH SCHOOL	151,252	145,942	145,942	146,102	154,654	154,793	154,379
35.13	ACAD OF INFO TECH - AITE	165,430	164,623	164,623	164,803	171,973	172,128	171,667
31.14	STAMFORD HIGH SCHOOL	597,847	695,968	695,968	635,528	647,073	647,655	645,922
32.14	WESTHILL HIGH SCHOOL	1,066,624	1,050,766	1,050,766	1,051,918	1,100,350	1,101,340	1,130,451
35.14	ACAD OF INFO TECH - AITE	284,049	327,998	327,998	328,358	306,397	306,673	305,889
31.15	STAMFORD HIGH SCHOOL	1,596,830	1,547,181	1,547,181	1,548,877	1,617,164	1,618,619	1,614,287
32.15	WESTHILL HIGH SCHOOL	1,560,624	1,555,566	1,555,566	1,557,271	1,623,792	1,625,253	1,620,903
35.15	ACAD OF INFO TECH - AITE	368,372	428,180	428,180	428,649	436,427	436,820	435,651
31.16	STAMFORD HIGH SCHOOL	1,456,240	1,489,494	1,489,494	1,491,127	1,587,932	1,589,360	1,585,107
32.16	WESTHILL HIGH SCHOOL	1,515,070	1,556,988	1,556,988	1,558,695	1,542,225	1,543,612	1,545,890
35.16	ACAD OF INFO TECH - AITE	319,736	297,426	297,426	297,752	320,292	320,580	319,722
49.16	ALL DISTRICT	84,946	0	0	0	0	0	0
31.19	STAMFORD HIGH SCHOOL	832,436	818,220	818,220	819,117	952,292	953,149	870,308
32.19	WESTHILL HIGH SCHOOL	691,356	696,126	696,126	696,889	739,974	740,640	738,658
32.23	WESTHILL HIGH SCHOOL	206,251	259,411	259,411	259,695	269,553	269,795	269,073
1130	FUNCTION TOTAL	22,313,118	22,366,145	22,366,145	22,489,462	23,180,397	23,201,248	23,042,759
***1131 *	ROTC							
32.17	WESTHILL HIGH SCHOOL	163,169	165,648	165,648	165,830	169,318	169,470	169,016

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
1131	FUNCTION TOTAL	163,169	165,648	165,648	165,830	169,318	169,470	169,016
***1200*	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	63,692	25,625	25,625	25,653	25,625	25,625	25,625
02.22	DAVENPORT RIDGE ELEM SC	495,407	539,069	539,069	539,660	409,757	410,126	493,443
03.22	HART MAGNET ELEM SCHOO	295,112	289,143	289,143	289,460	245,400	245,621	244,964
04.22	TOQUAM MAGNET ELEM SCH	231,580	229,817	229,817	230,069	246,696	246,918	246,257
05.22	K. T. MURPHY ELEM SCHOOL	291,264	291,600	291,600	291,920	219,286	219,483	284,870
06.22	NEWFIELD ELEM SCHOOL	446,813	517,637	517,637	518,204	401,446	401,807	466,706
07.22	NORTHEAST ELEM SCHOOL	465,403	463,815	463,815	464,323	377,569	377,909	485,754
09.22	STRAWBERRY HILL AN EXTE	0	75,179	75,179	75,261	53,800	53,848	53,704
10.22	ROGERS INTERNATL SCHOO	251,655	274,274	274,274	274,575	200,279	200,459	199,923
11.22	ROXBURY ELEMENTARY SCH	418,165	461,458	461,458	461,964	483,643	435,149	368,010
12.22	CHARTER SCH FOR EXCELLE	0	0	0	176,014	300,000	300,270	299,466
13.22	SPRINGDALE ELEM SCHOOL	444,562	441,846	441,846	442,330	390,950	391,302	390,255
14.22	STARK ELEMENTARY SCHOO	337,796	345,213	345,213	282,905	246,569	246,791	246,131
15.22	STILLMEADOW ELEM SCHOO	416,906	525,271	525,271	525,847	615,086	615,639	679,965
17.22	WESTOVER MAGNET ELEM S	320,077	320,555	320,555	320,906	222,444	222,644	222,048
21.22	CLOONAN MIDDLE SCHOOL	784,724	625,275	625,275	625,961	578,335	578,855	577,306
22.22	DOLAN MIDDLE SCHOOL	423,499	363,120	363,120	363,518	465,606	466,025	464,778
23.22	TURN OF RIVER MIDDLE SCH	544,446	478,676	478,676	425,738	460,141	460,555	459,322
24.22	SCOFIELD MAGNET MIDDLE S	210,336	206,098	206,098	206,324	211,258	211,448	210,882
25.22	TRAILBLAZER CHARTER SCH	57,350	70,000	70,000	70,077	70,000	70,063	69,875
26.22	RIPPOWAM MIDDLE SCHOOL	557,687	634,911	634,911	635,607	748,323	748,996	681,018
31.22	STAMFORD HIGH SCHOOL	1,243,777	1,199,068	1,199,068	1,200,383	1,203,755	1,204,838	1,201,614
32.22	WESTHILL HIGH SCHOOL	1,008,577	1,068,449	1,068,449	1,069,620	1,279,632	1,280,783	1,211,381
35.22	ACAD OF INFO TECH - AITE	96,235	154,341	154,341	154,510	167,113	167,263	166,815
37.22	STAMFORD ACADEMY	63,310	70,000	70,000	70,077	70,000	70,063	69,875
43.22	SPECIAL ED & PUPIL SVCS	768,636	925,164	925,164	926,178	870,574	957,215	844,255
55.22	RIPPOWAM - PRE-K	699,586	709,303	709,303	710,081	937,169	938,012	935,502
82.22	UB CENTER SHS ADDITION	81,658	93,786	93,786	93,889	163,644	163,791	163,353
49.35	ALL DISTRICT	0	423,638	423,638	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
1200	FUNCTION TOTAL	11,018,253	11,822,331	11,822,331	11,471,054	11,664,100	11,711,498	11,763,097
***1201 *	VISION PROGRAM							
10.22	ROGERS INTERNATL SCHOO	57,277	57,746	57,746	57,809	60,345	60,399	60,237
43.22	SPECIAL ED & PUPIL SVCS	77,207	80,197	80,197	80,285	83,015	83,090	82,868
1201	FUNCTION TOTAL	134,484	137,943	137,943	138,094	143,360	143,489	143,105
***1202 *	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	78,834	78,552	78,552	78,638	81,912	81,986	81,767
1202	FUNCTION TOTAL	78,834	78,552	78,552	78,638	81,912	81,986	81,767
***1203 *	ASD							
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	0			
61.22	ROXBURY SCHOOL - ASD	84,641	85,242	85,242	85,335	127,707	127,822	127,480
67.22	WESTOVER SCHOOL - ASD	0	0	0	0	66,151	66,211	66,034
71.22	CLOONAN SCHOOL - ASD	94,206	89,704	89,704	89,802	94,618	94,703	94,450
73.22	TURN OF RIVER - ASD	0	0	0	53,463	66,151	66,211	66,034
77.22	NORTHEAST SCHOOL - ASD	232,769	267,271	267,271	267,564	229,911	230,118	229,502
81.22	STAMFORD HIGH - ASD	24,670	66,310	66,310	66,383	68,928	68,990	68,805
83.22	WESTHILL HIGH - ASD	0	0	0	0	66,151	66,211	66,034
1203	FUNCTION TOTAL	436,286	508,527	508,527	562,547	719,617	720,266	718,339
***1250 *	BILINGUAL							
02.28	DAVENPORT RIDGE ELEM SC	0	38,137	38,137	38,179	21,126	21,145	21,088
03.28	HART MAGNET ELEM SCHOO	0	0	0	0	78,403	78,474	78,264
04.28	TOQUAM MAGNET ELEM SCH	83,074	82,810	82,810	82,901	85,638	85,715	85,486
05.28	K. T. MURPHY ELEM SCHOOL	105,168	103,049	103,049	103,162	105,629	105,724	105,441
06.28	NEWFIELD ELEM SCHOOL	44,364	76,171	76,171	76,255	105,629	105,724	105,441
07.28	NORTHEAST ELEM SCHOOL	523,150	516,185	516,185	516,751	541,764	542,251	540,800
11.28	ROXBURY ELEMENTARY SCH	79,879	82,810	82,810	82,901	85,638	85,715	85,486
13.28	SPRINGDALE ELEM SCHOOL	201,679	103,951	103,951	104,065	170,560	170,713	170,256
14.28	STARK ELEMENTARY SCHOO	0	72,575	72,575	72,655	30,112	30,139	30,058

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
15.28	STILLMEADOW ELEM SCHOO	71,224	72,316	72,316	72,395	76,292	76,361	76,157
23.28	TURN OF RIVER MIDDLE SCH	315,170	327,465	327,465	327,824	304,616	304,890	304,074
31.28	STAMFORD HIGH SCHOOL	21,269	20,837	20,837	20,860	21,355	21,374	21,317
32.28	WESTHILL HIGH SCHOOL	330,888	397,893	397,893	398,329	337,988	338,292	337,446
49.28	ALL DISTRICT	0	0	0	0	66,151	66,211	0
1250	FUNCTION TOTAL	1,775,865	1,894,199	1,894,199	1,896,277	2,030,901	2,032,728	1,961,314
***1251 *	ESL							
02.28	DAVENPORT RIDGE ELEM SC	186,812	239,828	239,828	240,091	221,847	222,047	221,453
03.28	HART MAGNET ELEM SCHOO	151,769	152,722	152,722	152,889	157,541	157,683	157,261
04.28	TOQUAM MAGNET ELEM SCH	122,147	169,422	169,422	169,608	172,797	172,952	172,489
05.28	K. T. MURPHY ELEM SCHOOL	94,636	103,049	103,049	103,162	172,104	172,259	171,798
06.28	NEWFIELD ELEM SCHOOL	199,319	224,335	224,335	224,581	238,036	238,250	237,612
07.28	NORTHEAST ELEM SCHOOL	235,951	234,360	234,360	234,617	243,546	243,765	243,113
09.28	STRAWBERRY HILL AN EXTE	0	37,590	37,590	37,631	34,464	34,495	34,403
10.28	ROGERS INTERNATL SCHOO	211,270	207,902	207,902	208,130	213,084	213,276	212,705
11.28	ROXBURY ELEMENTARY SCH	145,568	199,839	199,839	200,058	223,975	224,176	223,576
13.28	SPRINGDALE ELEM SCHOOL	257,213	253,504	253,504	253,782	190,149	190,320	189,811
14.28	STARK ELEMENTARY SCHOO	216,569	191,080	191,080	191,289	214,829	215,022	214,447
15.28	STILLMEADOW ELEM SCHOO	165,737	163,245	163,245	163,424	172,917	173,073	172,610
17.28	WESTOVER MAGNET ELEM S	130,428	130,981	130,981	131,125	136,388	136,511	136,146
21.28	CLOONAN MIDDLE SCHOOL	99,908	100,682	100,682	100,792	94,667	94,752	94,498
22.28	DOLAN MIDDLE SCHOOL	139,189	137,511	137,511	137,662	132,041	132,160	131,806
23.28	TURN OF RIVER MIDDLE SCH	170,526	207,412	207,412	207,639	167,944	168,095	167,645
24.28	SCOFIELD MAGNET MIDDLE S	66,151	66,310	66,310	66,383	68,928	68,990	68,805
26.28	RIPPOWAM MIDDLE SCHOOL	149,540	160,352	160,352	160,528	172,072	172,227	171,766
31.28	STAMFORD HIGH SCHOOL	308,275	389,919	439,919	390,346	394,504	394,859	393,802
32.28	WESTHILL HIGH SCHOOL	303,588	308,059	308,059	308,397	461,164	461,579	460,344
35.28	ACAD OF INFO TECH - AITE	3,959	21,751	21,751	21,775	24,753	24,775	24,709
49.28	ALL DISTRICT	71,044	117,613	117,613	117,742	146,785	146,917	146,524
1251	FUNCTION TOTAL	3,429,599	3,817,466	3,867,466	3,821,651	4,054,535	4,058,183	4,047,323

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	131,889	129,861	129,861	130,003	133,104	133,224	132,867
1300	FUNCTION TOTAL	131,889	129,861	129,861	130,003	133,104	133,224	132,867
***1400 *	SUMMER SCHOOL							
49.18	ALL DISTRICT	53,945	76,875	76,875	76,959	76,875	76,875	76,875
1400	FUNCTION TOTAL	53,945	76,875	76,875	76,959	76,875	76,875	76,875
***2101 *	PSYCHOLOGY SERVICES							
02.21	DAVENPORT RIDGE ELEM SC	76,173	77,353	77,353	77,438	81,592	81,665	81,446
03.21	HART MAGNET ELEM SCHOO	62,630	63,077	63,077	63,146	65,863	65,922	65,746
04.21	TOQUAM MAGNET ELEM SCH	133,279	108,053	108,053	108,171	110,743	110,843	110,546
05.21	K. T. MURPHY ELEM SCHOOL	85,203	77,353	77,353	77,438	81,592	81,665	81,446
06.21	NEWFIELD ELEM SCHOOL	86,264	89,218	89,218	89,316	96,975	97,062	96,802
07.21	NORTHEAST ELEM SCHOOL	95,860	104,231	104,231	104,345	30,311	30,338	30,257
09.21	STRAWBERRY HILL AN EXTE	0	36,240	36,240	72,560	73,729	73,795	73,598
10.21	ROGERS INTERNATL SCHOO	106,392	104,231	104,231	104,345	106,825	106,921	106,635
11.21	ROXBURY ELEMENTARY SCH	62,630	63,077	63,077	63,146	60,622	60,677	60,515
13.21	SPRINGDALE ELEM SCHOOL	57,215	57,846	57,846	57,909	60,622	60,677	60,515
14.21	STARK ELEMENTARY SCHOO	65,340	65,688	65,688	65,760	68,484	68,546	68,363
15.21	STILLMEADOW ELEM SCHOO	62,630	63,077	63,077	63,146	58,001	58,053	57,898
17.21	WESTOVER MAGNET ELEM S	68,045	68,303	68,303	68,378	75,005	75,072	74,871
21.21	CLOONAN MIDDLE SCHOOL	89,715	89,218	89,218	89,316	96,975	97,062	96,802
22.21	DOLAN MIDDLE SCHOOL	73,467	73,535	73,535	73,616	77,556	77,626	77,418
23.21	TURN OF RIVER MIDDLE SCH	91,029	90,493	90,493	90,592	93,349	93,433	93,183
24.21	SCOFIELD MAGNET MIDDLE S	106,392	104,231	104,231	104,345	106,825	106,921	106,635
26.21	RIPPOWAM MIDDLE SCHOOL	66,660	66,961	66,961	67,034	65,214	65,273	65,098
31.21	STAMFORD HIGH SCHOOL	150,157	147,982	147,982	148,144	142,412	142,540	182,482
32.21	WESTHILL HIGH SCHOOL	161,120	158,276	158,276	158,450	162,191	162,337	161,903
35.21	ACAD OF INFO TECH - AITE	111,227	108,954	108,954	109,073	117,694	117,800	117,485
43.21	SPECIAL ED & PUPIL SVCS	320,152	329,726	329,726	330,087	383,196	383,541	238,270
55.21	RIPPOWAM - PRE-K	57,616	60,461	60,461	60,527	63,245	63,302	167,054

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
77.21	NORTHEAST SCHOOL - ASD	0	0	0	0	30,311	30,338	30,257
2101	FUNCTION TOTAL	2,189,196	2,207,584	2,207,584	2,246,282	2,309,332	2,311,409	2,305,225
***2102*	SPEECH AND HEARING SERVICES							
02.22	DAVENPORT RIDGE ELEM SC	63,607	63,860	63,860	63,930	69,914	69,977	69,790
03.22	HART MAGNET ELEM SCHOO	105,168	103,049	103,049	103,162	105,629	105,724	105,441
04.22	TOQUAM MAGNET ELEM SCH	45,522	80,197	80,197	80,285	85,638	85,715	85,486
05.22	K. T. MURPHY ELEM SCHOOL	78,904	80,197	80,197	80,285	83,015	83,090	82,868
06.22	NEWFIELD ELEM SCHOOL	73,719	82,810	82,810	82,901	59,104	59,157	58,999
07.22	NORTHEAST ELEM SCHOOL	83,074	82,810	82,810	82,901	85,638	85,715	85,486
09.22	STRAWBERRY HILL AN EXTE	0	36,240	36,240	36,280	42,819	42,858	42,743
10.22	ROGERS INTERNATL SCHOO	105,168	103,951	103,951	104,065	106,542	106,638	106,353
11.22	ROXBURY ELEMENTARY SCH	93,386	93,985	93,985	94,088	98,066	98,154	97,891
13.22	SPRINGDALE ELEM SCHOOL	61,406	61,896	61,896	61,964	64,667	64,725	64,552
14.22	STARK ELEMENTARY SCHOO	74,767	74,529	74,529	46,592	51,124	51,170	56,887
15.22	STILLMEADOW ELEM SCHOO	144,480	144,706	144,706	144,865	154,199	154,338	153,925
17.22	WESTOVER MAGNET ELEM S	78,834	78,552	78,552	78,638	56,805	56,856	56,704
21.22	CLOONAN MIDDLE SCHOOL	69,529	69,741	69,741	69,817	72,533	72,598	72,404
22.22	DOLAN MIDDLE SCHOOL	65,019	65,118	65,118	65,189	68,725	68,787	76,472
23.22	TURN OF RIVER MIDDLE SCH	63,123	64,157	64,157	64,227	66,413	66,473	83,405
24.22	SCOFIELD MAGNET MIDDLE S	106,102	104,183	104,183	104,297	106,777	106,873	106,341
25.22	TRAILBLAZER CHARTER SCH	7,224	7,235	7,235	7,243	7,636	7,643	0
26.22	RIPPOWAM MIDDLE SCHOOL	63,623	64,507	64,507	64,578	67,287	67,348	67,168
31.22	STAMFORD HIGH SCHOOL	60,040	82,810	82,810	82,901	85,638	85,715	85,486
32.22	WESTHILL HIGH SCHOOL	61,406	61,896	61,896	61,964	64,667	64,725	64,368
35.22	ACAD OF INFO TECH - AITE	493	0	0	0	0	0	0
37.22	STAMFORD ACADEMY	8,307	8,281	8,281	8,290	5,681	5,686	0
43.22	SPECIAL ED & PUPIL SVCS	147,039	140,618	140,618	140,772	143,214	143,343	142,959
55.22	RIPPOWAM - PRE-K	179,815	180,914	180,914	181,112	188,714	188,884	298,241
71.22	CLOONAN SCHOOL - ASD	15,781	16,040	16,040	16,058	16,603	16,618	0
77.22	NORTHEAST SCHOOL - ASD	105,168	103,049	103,049	103,162	105,629	105,724	105,441

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
2102	FUNCTION TOTAL	1,960,704	2,055,331	2,055,331	2,029,566	2,062,677	2,064,534	2,169,410
***2103*	SOCIAL WORK SERVICES							
02.21	DAVENPORT RIDGE ELEM SC	106,102	103,951	103,951	104,065	106,777	106,873	106,587
03.21	HART MAGNET ELEM SCHOO	61,406	61,896	61,896	61,964	64,667	64,725	64,552
04.21	TOQUAM MAGNET ELEM SCH	61,406	61,896	61,896	61,964	64,667	64,725	64,552
05.21	K. T. MURPHY ELEM SCHOOL	49,667	59,279	59,279	59,344	62,049	62,105	61,939
06.21	NEWFIELD ELEM SCHOOL	61,406	61,896	61,896	61,964	64,667	64,725	64,552
07.21	NORTHEAST ELEM SCHOOL	78,904	80,197	80,197	80,285	83,015	83,090	82,868
09.21	STRAWBERRY HILL AN EXTE	0	36,240	36,240	36,280	33,076	33,106	33,017
10.21	ROGERS INTERNATL SCHOO	94,636	103,049	103,049	103,162	105,629	105,724	105,441
11.21	ROXBURY ELEMENTARY SCH	105,817	103,951	103,951	104,065	106,542	106,638	106,353
13.21	SPRINGDALE ELEM SCHOOL	69,975	69,741	69,741	69,817	72,533	72,598	72,404
14.21	STARK ELEMENTARY SCHOO	105,168	103,951	103,951	104,065	106,542	106,638	106,353
15.21	STILLMEADOW ELEM SCHOO	105,168	103,951	103,951	104,065	106,542	106,638	106,353
17.21	WESTOVER MAGNET ELEM S	105,168	103,049	103,049	103,162	105,629	105,724	105,441
21.21	CLOONAN MIDDLE SCHOOL	83,074	82,810	82,810	82,901	85,638	85,715	85,486
22.21	DOLAN MIDDLE SCHOOL	105,168	103,049	103,049	103,162	105,629	105,724	105,441
23.21	TURN OF RIVER MIDDLE SCH	105,168	103,049	103,049	103,162	105,629	105,724	105,441
24.21	SCOFIELD MAGNET MIDDLE S	109,069	106,871	106,871	106,988	109,547	109,646	109,353
26.21	RIPPOWAM MIDDLE SCHOOL	83,074	82,810	82,810	82,901	85,638	85,715	85,486
31.21	STAMFORD HIGH SCHOOL	282,084	287,197	287,197	287,512	295,186	295,452	294,661
32.21	WESTHILL HIGH SCHOOL	180,117	179,221	179,221	179,417	170,296	170,449	169,993
35.21	ACAD OF INFO TECH - AITE	106,342	104,183	104,183	104,297	64,667	64,725	64,552
43.21	SPECIAL ED & PUPIL SVCS	391,027	387,184	387,184	387,608	462,750	463,166	461,926
55.21	RIPPOWAM - PRE-K	66,821	67,121	67,121	67,195	69,914	69,977	69,790
43.29	SPECIAL ED & PUPIL SVCS	68,723	80,197	80,197	80,285	67,287	67,348	67,168
2103	FUNCTION TOTAL	2,585,490	2,636,739	2,636,739	2,639,630	2,704,516	2,706,950	2,699,709
***2104*	GUIDANCE SERVICES							
48.20	ADULT EDUCATION BUILDING	81,025	82,353	82,353	82,443	85,305	85,382	85,153
21.21	CLOONAN MIDDLE SCHOOL	190,521	188,002	188,002	188,208	194,253	194,428	193,908

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
22.21	DOLAN MIDDLE SCHOOL	129,516	128,637	128,637	128,778	136,499	136,622	136,256
23.21	TURN OF RIVER MIDDLE SCH	174,671	180,464	180,464	180,662	186,934	187,102	186,601
24.21	SCOFIELD MAGNET MIDDLE S	177,020	174,966	174,966	175,158	180,472	180,634	180,151
26.21	RIPPOWAM MIDDLE SCHOOL	176,612	174,745	174,745	174,937	214,350	214,543	213,969
31.21	STAMFORD HIGH SCHOOL	927,341	946,561	946,561	947,599	920,164	920,992	918,527
32.21	WESTHILL HIGH SCHOOL	946,388	961,097	961,097	962,151	989,511	990,401	987,750
35.21	ACAD OF INFO TECH - AITE	271,434	268,845	268,845	269,140	274,096	274,343	273,609
43.21	SPECIAL ED & PUPIL SVCS	80,953	80,663	80,663	80,751	84,171	84,247	84,022
2104	FUNCTION TOTAL	3,155,481	3,186,333	3,186,333	3,189,827	3,265,755	3,268,694	3,259,946
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	1,050,960	966,514	966,514	967,574	951,057	951,912	949,364
2105	FUNCTION TOTAL	1,050,960	966,514	966,514	967,574	951,057	951,912	949,364
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	58,152	57,967	57,967	58,031	59,947	60,001	59,840
2106	FUNCTION TOTAL	58,152	57,967	57,967	58,031	59,947	60,001	59,840
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	49,320	64,507	64,507	64,578	67,287	67,348	67,168
2108	FUNCTION TOTAL	49,320	64,507	64,507	64,578	67,287	67,348	67,168
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	102,720	97,872	97,872	97,979	110,815	110,915	110,618
49.28	ALL DISTRICT	69,306	75,089	75,089	75,171	76,932	77,001	76,795
49.32	ALL DISTRICT	27,402	56,334	56,334	56,396	307,752	308,029	241,231
49.64	ALL DISTRICT	112,202	107,270	107,270	109,388	111,400	111,500	111,202
2210	FUNCTION TOTAL	311,630	336,565	336,565	338,934	606,899	607,445	539,846
***2220*	EDUCATIONAL MEDIA SVCS							
02.06	DAVENPORT RIDGE ELEM SC	96,578	95,844	95,844	95,949	102,621	102,713	102,438
03.06	HART MAGNET ELEM SCHOO	77,194	80,197	80,197	80,285	68,928	68,990	68,805

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
04.06	TOQUAM MAGNET ELEM SCH	112,168	109,807	109,807	109,927	83,015	83,090	82,868
05.06	K. T. MURPHY ELEM SCHOOL	107,189	105,000	105,000	105,115	107,604	107,701	107,413
06.06	NEWFIELD ELEM SCHOOL	63,607	66,310	66,310	66,383	68,928	68,990	68,805
07.06	NORTHEAST ELEM SCHOOL	104,988	102,716	102,716	102,829	108,578	108,676	108,385
09.06	STRAWBERRY HILL AN EXTE	0	36,240	36,240	36,280	47,309	47,352	47,225
10.06	ROGERS INTERNATL SCHOO	95,577	93,651	93,651	93,754	94,618	94,703	94,450
11.06	ROXBURY ELEMENTARY SCH	85,834	85,310	85,310	85,404	88,754	88,834	88,596
13.06	SPRINGDALE ELEM SCHOOL	71,887	71,852	71,852	71,931	73,317	73,383	73,187
14.06	STARK ELEMENTARY SCHOO	83,074	82,810	82,810	82,901	85,638	85,715	85,486
15.06	STILLMEADOW ELEM SCHOO	102,293	100,114	100,114	100,224	102,523	102,615	102,340
17.06	WESTOVER MAGNET ELEM S	66,151	66,310	66,310	66,383	76,292	76,361	76,157
21.06	CLOONAN MIDDLE SCHOOL	78,834	78,552	78,552	78,638	81,912	81,986	81,767
22.06	DOLAN MIDDLE SCHOOL	94,206	92,308	92,308	92,409	69,914	69,977	69,790
23.06	TURN OF RIVER MIDDLE SCH	106,342	104,183	104,183	104,297	106,777	106,873	106,587
24.06	SCOFIELD MAGNET MIDDLE S	112,168	109,807	109,807	109,927	88,995	89,075	88,837
26.06	RIPPOWAM MIDDLE SCHOOL	107,712	103,049	103,049	103,162	64,018	64,076	63,905
31.06	STAMFORD HIGH SCHOOL	177,873	175,856	175,856	176,049	165,029	165,177	164,735
32.06	WESTHILL HIGH SCHOOL	168,816	167,109	167,109	167,292	172,487	172,642	172,180
35.06	ACAD OF INFO TECH - AITE	64,116	64,507	64,507	64,578	67,287	67,348	67,168
49.06	ALL DISTRICT	109,540	108,171	108,171	108,290	110,815	110,915	110,618
2220	FUNCTION TOTAL	2,086,147	2,099,703	2,099,703	2,102,007	2,035,359	2,037,192	2,031,742
***2400*	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	0	0	0	0	90,393	90,474	0
03.37	HART MAGNET ELEM SCHOO	105,497	98,687	98,687	98,795	111,607	111,707	111,408
04.37	TOQUAM MAGNET ELEM SCH	91,781	91,356	91,356	91,456	101,827	101,919	101,646
05.37	K. T. MURPHY ELEM SCHOOL	83,146	84,508	84,508	84,601	87,711	87,790	87,555
06.37	NEWFIELD ELEM SCHOOL	112,059	109,784	109,784	109,904	112,819	112,920	112,618
07.37	NORTHEAST ELEM SCHOOL	110,822	108,589	108,589	108,708	111,607	111,707	111,502
09.37	STRAWBERRY HILL AN EXTE	0	0	0	0			
11.37	ROXBURY ELEMENTARY SCH	3,404	0	0	0	104,555	104,649	0
13.37	SPRINGDALE ELEM SCHOOL	83,146	84,508	84,508	84,601	87,711	87,790	87,555

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
14.37	STARK ELEMENTARY SCHOO	80,285	81,495	81,495	81,584	87,711	87,790	87,555
15.37	STILLMEADOW ELEM SCHOO	112,059	109,784	115,898	109,904	112,819	112,920	112,618
17.37	WESTOVER MAGNET ELEM S	83,146	84,508	84,508	84,601	87,711	87,790	87,555
21.37	CLOONAN MIDDLE SCHOOL	70,958	73,754	73,754	73,835	78,343	78,413	78,203
22.37	DOLAN MIDDLE SCHOOL	87,540	87,263	87,263	87,359	68,651	68,713	68,529
23.37	TURN OF RIVER MIDDLE SCH	99,724	108,589	108,589	108,708	111,607	111,707	111,408
24.37	SCOFIELD MAGNET MIDDLE S	96,098	100,679	100,679	100,789	111,607	111,707	111,408
26.37	RIPPOWAM MIDDLE SCHOOL	99,271	97,270	97,270	97,377	100,934	101,025	100,755
31.37	STAMFORD HIGH SCHOOL	108,682	116,609	116,609	116,737	119,358	119,465	119,145
32.37	WESTHILL HIGH SCHOOL	114,063	93,757	93,757	94,246	96,744	96,831	96,653
35.37	ACAD OF INFO TECH - AITE	0	0	0	0	90,393	90,474	0
2400	FUNCTION TOTAL	1,541,681	1,531,140	1,537,254	1,533,205	1,874,108	1,875,791	1,586,113
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	183,022	169,334	169,334	169,520	114,881	114,984	114,757
2800	FUNCTION TOTAL	183,022	169,334	169,334	169,520	114,881	114,984	114,757
101	TEACHERS SALARY							
	TOTAL	111,637,613	114,248,814	114,304,928	114,438,412	116,854,884	117,045,757	116,263,990

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	106,539	106,026	106,026	113,552	116,418	116,418	116,418
1300	FUNCTION TOTAL	106,539	106,026	106,026	113,552	116,418	116,418	116,418
***2103 *	SOCIAL WORK SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	84,841	86,636	86,636	86,636	89,053	89,053	89,053
2103	FUNCTION TOTAL	84,841	86,636	86,636	86,636	89,053	89,053	89,053
***2105 *	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	0	158,571	158,571	123,334	154,280	154,280	154,280
2105	FUNCTION TOTAL	0	158,571	158,571	123,334	154,280	154,280	154,280
***2210 *	IMPROVE INSTRUCTION							
49.11	ALL DISTRICT	78,918	80,608	80,608	80,608	82,656	82,656	82,656
49.12	ALL DISTRICT	80,167	82,358	82,358	69,316	82,552	82,552	82,552
43.22	SPECIAL ED & PUPIL SVCS	576,424	614,412	614,412	571,597	627,525	627,525	627,525
2210	FUNCTION TOTAL	735,509	777,378	777,378	721,521	792,733	792,733	792,733
***2300 *	GENERAL SUPPORT SERVICE							
49.32	ALL DISTRICT	847,666	868,979	868,979	926,561	879,664	879,664	879,664
49.33	ALL DISTRICT	181,117	170,894	170,894	156,109	384,012	384,012	384,012
2300	FUNCTION TOTAL	1,028,783	1,039,873	1,039,873	1,082,670	1,263,676	1,263,676	1,263,676
***2400 *	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	302,697	311,682	311,682	311,682	319,628	319,628	319,628
03.37	HART MAGNET ELEM SCHOO	308,729	315,282	315,282	315,282	323,228	323,228	323,228
04.37	TOQUAM MAGNET ELEM SCH	305,129	311,682	311,682	311,682	319,628	319,628	319,628
05.37	K. T. MURPHY ELEM SCHOOL	302,147	313,482	313,482	281,149	322,428	322,428	322,428
06.37	NEWFIELD ELEM SCHOOL	307,429	313,982	313,982	313,982	321,928	321,928	321,928
07.37	NORTHEAST ELEM SCHOOL	303,535	312,682	312,682	312,681	320,628	320,628	320,628
09.37	STRAWBERRY HILL AN EXTE	24,282	158,571	158,571	161,216	165,311	165,311	165,311
10.37	ROGERS INTERNATL SCHOO	308,229	315,282	315,282	315,982	323,928	323,928	323,928

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
11.37	ROXBURY ELEMENTARY SCH	307,629	314,182	314,182	314,182	322,128	322,128	322,128
13.37	SPRINGDALE ELEM SCHOOL	306,129	312,682	312,682	312,682	320,628	320,628	320,628
14.37	STARK ELEMENTARY SCHOO	302,697	311,682	311,682	311,682	319,628	319,628	319,628
15.37	STILLMEADOW ELEM SCHOO	311,129	317,682	317,682	317,982	324,928	324,928	324,928
17.37	WESTOVER MAGNET ELEM S	307,429	314,482	314,482	333,608	318,891	318,891	318,891
21.37	CLOONAN MIDDLE SCHOOL	307,029	314,082	314,082	313,582	321,528	321,528	321,528
22.37	DOLAN MIDDLE SCHOOL	307,429	313,982	313,982	313,982	322,428	322,428	322,428
23.37	TURN OF RIVER MIDDLE SCH	305,129	311,682	311,682	311,682	319,628	319,628	319,628
24.37	SCOFIELD MAGNET MIDDLE S	306,129	312,682	312,682	312,681	320,628	320,628	320,628
26.37	RIPPOWAM MIDDLE SCHOOL	306,429	312,982	312,982	312,982	320,928	320,928	320,928
31.37	STAMFORD HIGH SCHOOL	787,612	766,222	766,222	768,721	803,084	803,084	803,084
32.37	WESTHILL HIGH SCHOOL	761,211	782,486	782,486	782,486	802,384	802,384	802,384
35.37	ACAD OF INFO TECH - AITE	302,697	311,682	311,682	311,682	319,628	319,628	319,628
49.37	ALL DISTRICT	66,298	0	0	0	0	0	0
2400	FUNCTION TOTAL	7,147,153	7,349,155	7,349,155	7,341,590	7,553,146	7,553,146	7,553,146
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	120,877	123,390	123,390	123,390	126,424	126,424	126,424
2800	FUNCTION TOTAL	120,877	123,390	123,390	123,390	126,424	126,424	126,424
***3700*	PRIVATE SCHOOL SERVICES							
47.21	NON-PUB/PRIVATE & PAROC	84,840	86,636	86,636	86,635	89,053	89,053	89,053
3700	FUNCTION TOTAL	84,840	86,636	86,636	86,635	89,053	89,053	89,053
102	ADMIN. CERTIFIED							
	TOTAL	9,308,542	9,727,665	9,727,665	9,679,328	10,184,783	10,184,783	10,184,783

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
10.01	ROGERS INTERNATL SCHOO	35,980	0	0	0	0	0	0
49.07	ALL DISTRICT	0	6,150	6,150	6,006	0	0	0
49.11	ALL DISTRICT	4,289	25,896	25,896	25,288	31,995	31,995	30,933
49.12	ALL DISTRICT	6,250	14,653	14,653	14,309	14,653	14,653	14,167
49.15	ALL DISTRICT	1,681	14,896	14,896	14,546	25,896	25,896	25,037
49.16	ALL DISTRICT	0	14,664	14,664	14,320	14,973	14,973	14,476
49.32	ALL DISTRICT	3,319	0	0	0	0	0	0
15.37	STILLMEADOW ELEM SCHOO	3,168	0	0	0	0	0	0
1110	FUNCTION TOTAL	54,687	76,259	76,259	74,469	87,517	87,517	84,613
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.01	RIPPOWAM MIDDLE SCHOOL	1,777	7,000	7,000	6,836	7,000	7,000	6,768
49.11	ALL DISTRICT	5,668	10,000	10,000	9,765	10,000	10,000	9,668
49.12	ALL DISTRICT	6,894	8,332	8,332	8,136	9,000	9,000	8,705
49.15	ALL DISTRICT	10,040	20,324	20,324	19,847	39,362	39,362	38,056
49.16	ALL DISTRICT	5,201	18,466	18,466	18,032	15,508	15,508	14,993
21.37	CLOONAN MIDDLE SCHOOL	5,972	0	4,060	0	0	0	0
22.37	DOLAN MIDDLE SCHOOL	1,552	464	464	453	1,500	1,500	1,450
23.37	TURN OF RIVER MIDDLE SCH	6,628	0	0	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	352	1,857	1,857	1,813	350	350	338
1120	FUNCTION TOTAL	44,084	66,443	70,503	64,882	82,720	82,720	79,978
***1130*	HIGH SCHOOL INSTRUCTION							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	9,000	9,000	8,701
49.07	ALL DISTRICT	0	40,000	40,000	1,000	14,500	14,500	14,019
49.11	ALL DISTRICT	13,158	21,500	21,500	20,995	38,523	38,523	37,245
49.12	ALL DISTRICT	9,533	25,409	25,409	24,812	26,500	26,500	25,621
49.15	ALL DISTRICT	4,185	39,315	39,315	10,000	49,822	49,822	48,169
49.16	ALL DISTRICT	7,200	12,106	12,106	11,822	21,000	21,000	20,303
31.17	STAMFORD HIGH SCHOOL	34,199	16,000	16,000	15,624	16,000	16,000	15,469
32.17	WESTHILL HIGH SCHOOL	18,355	20,000	20,000	19,530	20,000	20,000	19,336

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
35.17	ACAD OF INFO TECH - AITE	12,230	5,000	10,000	4,883	5,000	5,000	4,834
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	32,000	32,000	30,938
49.32	ALL DISTRICT	407	0	0	0	0	0	0
1130	FUNCTION TOTAL	99,267	179,330	184,330	108,666	232,345	232,345	224,635
***1200*	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	245,466	205,000	205,000	200,186	260,000	260,000	251,373
43.22	SPECIAL ED & PUPIL SVCS	330,502	260,000	260,000	230,000	260,000	260,000	251,373
1200	FUNCTION TOTAL	575,968	465,000	465,000	430,186	520,000	520,000	502,746
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	6,166	3,000	3,000	2,930	3,000	3,000	2,900
2102	FUNCTION TOTAL	6,166	3,000	3,000	2,930	3,000	3,000	2,900
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	432,463	418,200	418,200	380,000	418,200	418,200	404,324
2105	FUNCTION TOTAL	432,463	418,200	418,200	380,000	418,200	418,200	404,324
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	1,726	25,500	24,500	24,901	25,500	25,500	24,654
2106	FUNCTION TOTAL	1,726	25,500	24,500	24,901	25,500	25,500	24,654
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	8,195	20,000	15,000	19,530	20,000	20,000	19,336
2108	FUNCTION TOTAL	8,195	20,000	15,000	19,530	20,000	20,000	19,336
***2210*	IMPROVE INSTRUCTION							
49.02	ALL DISTRICT	0	2,000	2,000	1,953	1,100	1,100	1,064
49.07	ALL DISTRICT	25,323	81,000	81,000	69,098	46,544	46,544	45,000
49.13	ALL DISTRICT	12,051	11,750	11,750	11,474	15,600	15,600	15,082
49.14	ALL DISTRICT	5,183	0	0	0	0	0	0
49.28	ALL DISTRICT	19,500	12,000	21,990	11,718	12,000	12,000	11,602

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
49.32	ALL DISTRICT	17,028	20,000	20,000	19,530	37,434	37,434	36,192
49.35	ALL DISTRICT	777	4,000	4,000	3,906	4,000	4,000	3,867
2210	FUNCTION TOTAL	79,862	130,750	140,740	117,679	116,678	116,678	112,807
***2220*	EDUCATIONAL MEDIA SVCS							
49.06	ALL DISTRICT	0	11,000	9,350	10,366	1,000	1,000	967
2220	FUNCTION TOTAL	0	11,000	9,350	10,366	1,000	1,000	967
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	259	0	0	0	0	0	0
2800	FUNCTION TOTAL	259	0	0	0	0	0	0
104	TEACHER EXTRA SERVICE TOTAL	1,302,677	1,395,482	1,406,882	1,233,609	1,506,960	1,506,960	1,456,960

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	89,238	50,000	50,000	133,316	50,000	50,000	50,000
2800	FUNCTION TOTAL	89,238	50,000	50,000	133,316	50,000	50,000	50,000
105	CLASS COVERAGE SALARY							
	TOTAL	89,238	50,000	50,000	133,316	50,000	50,000	50,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	725,967	629,400	629,400	1,024,386	657,600	657,600	657,600
2800	FUNCTION TOTAL	725,967	629,400	629,400	1,024,386	657,600	657,600	657,600
106	MATERNITY LEAVE SALARY							
	TOTAL	725,967	629,400	629,400	1,024,386	657,600	657,600	657,600

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2210*	IMPROVE INSTRUCTION							
49.35	ALL DISTRICT	91,464	80,000	80,000	42,068	80,000	80,000	80,000
2210	FUNCTION TOTAL	91,464	80,000	80,000	42,068	80,000	80,000	80,000
108	MENTOR STIPENDS							
	TOTAL	91,464	80,000	80,000	42,068	80,000	80,000	80,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
06.05	NEWFIELD ELEM SCHOOL	3,835	0	0	0	0	0	0
49.11	ALL DISTRICT	0	2,500	2,500	2,499	3,200	3,200	3,200
49.12	ALL DISTRICT	0	3,550	3,550	3,548	19,710	19,710	19,710
49.15	ALL DISTRICT	0	3,500	3,500	3,498	5,500	5,500	5,500
49.16	ALL DISTRICT	0	3,800	3,300	3,798	0	0	0
17.37	WESTOVER MAGNET ELEM S	1,096	0	0	0	0	0	0
1110	FUNCTION TOTAL	4,931	13,350	12,850	13,343	28,410	28,410	28,410
***1120*	MIDDLE SCHOOL INSTRUCTION							
49.11	ALL DISTRICT	0	0	0	0	1,350	1,350	1,350
49.12	ALL DISTRICT	1,278	2,700	2,700	2,699	2,500	2,500	2,500
49.15	ALL DISTRICT	0	2,000	2,000	1,999	5,580	5,580	5,580
49.16	ALL DISTRICT	1,004	6,138	6,138	6,135	5,538	5,538	5,538
21.17	CLOONAN MIDDLE SCHOOL	4,839	1,393	1,393	1,392	4,220	4,220	4,220
1120	FUNCTION TOTAL	7,121	12,231	12,231	12,225	19,188	19,188	19,188
***1130*	HIGH SCHOOL INSTRUCTION							
49.12	ALL DISTRICT	1,735	3,000	3,000	2,999	3,000	3,000	3,000
49.15	ALL DISTRICT	0	1,500	1,500	1,499	8,880	8,880	8,880
1130	FUNCTION TOTAL	1,735	4,500	4,500	4,498	11,880	11,880	11,880
***1200*	ALL SPECIAL EDUCATION							
43.35	SPECIAL ED & PUPIL SVCS	3,475	10,000	10,000	3,000	10,000	10,000	10,000
1200	FUNCTION TOTAL	3,475	10,000	10,000	3,000	10,000	10,000	10,000
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	6,665	0	0	0	0	0	0
2108	FUNCTION TOTAL	6,665	0	0	0	0	0	0
***2210*	IMPROVE INSTRUCTION							
49.02	ALL DISTRICT	0	0	0	0	900	900	900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
49.13	ALL DISTRICT	0	1,800	1,800	1,799	3,000	3,000	3,000
49.32	ALL DISTRICT	0	3,000	3,000	2,999	3,000	3,000	3,000
2210	FUNCTION TOTAL	0	4,800	4,800	4,798	6,900	6,900	6,900
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	2,278,302	2,290,000	2,290,000	2,289,727	2,240,000	2,240,000	2,240,000
2800	FUNCTION TOTAL	2,278,302	2,290,000	2,290,000	2,289,727	2,240,000	2,240,000	2,240,000
109	SUBSTITUTES COVERAGE TOTAL	2,302,229	2,334,881	2,334,381	2,327,591	2,316,378	2,316,378	2,316,378

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	932,550	954,000	954,000	962,597	974,000	974,000	974,000
2800	FUNCTION TOTAL	932,550	954,000	954,000	962,597	974,000	974,000	974,000
110	RETIREMENT TOTAL	932,550	954,000	954,000	962,597	974,000	974,000	974,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	1,223,070	1,070,893	1,070,893	749,101	1,045,400	1,045,400	1,045,400
2800	FUNCTION TOTAL	1,223,070	1,070,893	1,070,893	749,101	1,045,400	1,045,400	1,045,400
111	LONG-TERM SICK LEAVE							
	TOTAL	1,223,070	1,070,893	1,070,893	749,101	1,045,400	1,045,400	1,045,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	343,525	332,900	332,900	200,821	468,797	468,797	468,797
2300	FUNCTION TOTAL	343,525	332,900	332,900	200,821	468,797	468,797	468,797
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	123,679	119,200	119,200	108,290	118,081	118,081	118,081
2700	FUNCTION TOTAL	123,679	119,200	119,200	108,290	118,081	118,081	118,081
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	313,517	302,346	302,346	274,326	307,344	307,344	307,344
2800	FUNCTION TOTAL	313,517	302,346	302,346	274,326	307,344	307,344	307,344
113	ADMIN. NON-CERTIFIED							
	TOTAL	780,721	754,446	754,446	583,437	894,222	894,222	894,222

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1250*	BILINGUAL							
49.28	ALL DISTRICT	59,518	60,524	60,524	60,769	61,876	61,876	61,876
1250	FUNCTION TOTAL	59,518	60,524	60,524	60,769	61,876	61,876	61,876
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	65,831	69,570	69,570	70,611	72,484	72,484	72,484
1300	FUNCTION TOTAL	65,831	69,570	69,570	70,611	72,484	72,484	72,484
***2103*	SOCIAL WORK SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	59,733	60,724	60,724	60,940	62,076	62,076	62,076
2103	FUNCTION TOTAL	59,733	60,724	60,724	60,940	62,076	62,076	62,076
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	61,278	63,690	63,690	63,934	65,123	65,123	65,123
2106	FUNCTION TOTAL	61,278	63,690	63,690	63,934	65,123	65,123	65,123
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	70,000	70,000				
2108	FUNCTION TOTAL	0	70,000	70,000				
***2210*	IMPROVE INSTRUCTION							
43.22	SPECIAL ED & PUPIL SVCS	113,324	126,600	126,600	118,696	131,341	131,341	131,341
49.32	ALL DISTRICT	276,339	283,201	283,201	285,126	291,247	291,247	291,247
2210	FUNCTION TOTAL	389,663	409,801	409,801	403,822	422,588	422,588	422,588
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	1,473,931	1,622,237	1,622,237	1,622,198	1,663,750	1,663,750	1,663,750
2225	FUNCTION TOTAL	1,473,931	1,622,237	1,622,237	1,622,198	1,663,750	1,663,750	1,663,750
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	390,901	388,697	388,697	425,978	389,821	389,821	389,821

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2300	FUNCTION TOTAL	390,901	388,697	388,697	425,978	389,821	389,821	389,821
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	71,026	72,382	72,382	73,028	74,011	74,011	74,011
2301	FUNCTION TOTAL	71,026	72,382	72,382	73,028	74,011	74,011	74,011
***2400 *	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	103,769	105,780	105,780	106,046	108,145	108,145	108,145
03.37	HART MAGNET ELEM SCHOO	97,659	100,258	100,258	100,725	103,852	103,852	103,852
04.37	TOQUAM MAGNET ELEM SCH	104,394	106,130	106,130	106,422	108,595	108,595	108,595
05.37	K. T. MURPHY ELEM SCHOOL	97,723	100,058	100,058	100,629	103,652	103,652	103,652
06.37	NEWFIELD ELEM SCHOOL	103,971	105,780	105,780	105,143	108,495	108,495	108,495
07.37	NORTHEAST ELEM SCHOOL	70,079	98,536	98,536	79,822	93,570	93,570	93,570
09.37	STRAWBERRY HILL AN EXTE	0	120,000	120,000	93,077	100,533	100,533	100,533
10.37	ROGERS INTERNATL SCHOO	106,770	109,684	109,684	109,633	112,134	112,134	112,134
11.37	ROXBURY ELEMENTARY SCH	107,181	111,650	111,650	111,401	115,623	115,623	115,623
13.37	SPRINGDALE ELEM SCHOOL	92,151	98,320	98,320	89,885	98,947	98,947	98,947
14.37	STARK ELEMENTARY SCHOO	73,412	103,085	103,085	98,357	103,652	103,652	103,652
15.37	STILLMEADOW ELEM SCHOO	96,557	100,058	100,058	76,417	100,983	100,983	100,983
17.37	WESTOVER MAGNET ELEM S	104,194	105,930	105,930	106,334	108,295	108,295	108,295
21.37	CLOONAN MIDDLE SCHOOL	104,394	106,130	106,130	98,049	101,836	101,836	101,836
22.37	DOLAN MIDDLE SCHOOL	86,083	104,141	104,141	92,036	98,947	98,947	98,947
23.37	TURN OF RIVER MIDDLE SCH	90,492	99,409	99,409	94,817	100,983	100,983	100,983
24.37	SCOFIELD MAGNET MIDDLE S	100,487	105,930	105,930	96,156	100,883	100,883	100,883
26.37	RIPPOWAM MIDDLE SCHOOL	104,960	109,740	109,740	110,564	113,510	113,510	113,510
31.37	STAMFORD HIGH SCHOOL	304,094	319,681	319,681	320,517	331,721	331,721	331,721
32.37	WESTHILL HIGH SCHOOL	283,056	319,026	319,026	321,657	334,772	334,772	334,772
35.37	ACAD OF INFO TECH - AITE	111,381	113,339	113,339	114,624	115,973	115,973	115,973
2400	FUNCTION TOTAL	2,342,807	2,642,665	2,642,665	2,532,311	2,665,101	2,665,101	2,665,101
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	69,075	125,159	125,159	78,536	132,571	95,341	95,341

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
2600	FUNCTION TOTAL	69,075	125,159	125,159	78,536	132,571	95,341	95,341
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	75,937	77,211	77,211	77,507	78,949	78,949	78,949
2700	FUNCTION TOTAL	75,937	77,211	77,211	77,507	78,949	78,949	78,949
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	355,381	380,521	380,521	337,443	378,624	378,624	378,624
49.36	ALL DISTRICT	338,086	384,015	384,015	368,400	380,402	380,402	380,402
2800	FUNCTION TOTAL	693,467	764,536	764,536	705,843	759,026	759,026	759,026
114	CLERICAL/TECHNICAL TOTAL	5,753,167	6,427,196	6,427,196	6,175,477	6,447,376	6,410,146	6,410,146

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
03.01	HART MAGNET ELEM SCHOO	32,883	33,688	33,688	32,743	34,284	34,284	34,192
04.01	TOQUAM MAGNET ELEM SCH	99,401	101,809	101,809	98,954	96,767	96,767	96,508
06.05	NEWFIELD ELEM SCHOOL	2,379	0	0	0	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	144,002	169,387	169,387	164,637	158,486	158,486	158,062
03.10	HART MAGNET ELEM SCHOO	153,084	159,003	159,003	141,242	149,821	149,821	149,420
04.10	TOQUAM MAGNET ELEM SCH	198,116	209,615	209,615	203,737	145,338	145,338	144,949
05.10	K. T. MURPHY ELEM SCHOOL	158,693	165,866	165,866	129,566	162,737	162,737	162,301
06.10	NEWFIELD ELEM SCHOOL	195,430	182,874	182,874	164,865	171,419	171,419	170,960
07.10	NORTHEAST ELEM SCHOOL	159,199	168,240	168,240	163,522	159,314	159,314	158,888
09.10	STRAWBERRY HILL AN EXTE	0	121,794	121,794	118,378	181,372	181,372	180,887
10.10	ROGERS INTERNATL SCHOO	25,967	67,576	67,576	65,681	68,568	68,568	68,384
11.10	ROXBURY ELEMENTARY SCH	154,164	201,992	201,992	166,689	158,482	158,482	158,058
13.10	SPRINGDALE ELEM SCHOOL	136,423	144,729	144,729	140,670	147,552	147,552	147,157
14.10	STARK ELEMENTARY SCHOO	154,682	162,077	162,077	157,532	145,225	145,225	144,836
15.10	STILLMEADOW ELEM SCHOO	193,225	202,328	202,328	196,654	184,085	184,085	183,592
17.10	WESTOVER MAGNET ELEM S	241,567	212,266	212,266	189,883	197,625	197,625	197,096
49.10	ALL DISTRICT	0	0	0	0			
49.15	ALL DISTRICT	72,094	67,276	67,276	65,389	68,368	68,368	68,185
1110	FUNCTION TOTAL	2,121,309	2,370,520	2,370,520	2,200,142	2,229,443	2,229,443	2,223,475
***1111*	NEW ARRIVAL CENTER							
02.28	DAVENPORT RIDGE ELEM SC	42,405	47,611	47,611	46,276	50,996	50,996	50,860
04.28	TOQUAM MAGNET ELEM SCH	0	0	0	45,385	50,028	50,028	49,894
17.28	WESTOVER MAGNET ELEM S	42,116	46,694	46,694				
23.28	TURN OF RIVER MIDDLE SCH	32,742	53,887	53,887	52,376	59,582	59,582	59,423
31.28	STAMFORD HIGH SCHOOL	0	55,220	55,220	53,671	56,901	56,901	56,749
32.28	WESTHILL HIGH SCHOOL	0	43,646	43,646	23,351	46,232	46,232	46,108
1111	FUNCTION TOTAL	117,263	247,058	247,058	221,059	263,739	263,739	263,034
***1200*	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	243,032	221,912	221,912	215,689	215,000	215,000	214,425

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.22	DAVENPORT RIDGE ELEM SC	293,973	335,227	335,227	325,826	243,126	243,126	242,475
03.22	HART MAGNET ELEM SCHOO	210,528	221,226	221,226	141,609	130,314	130,314	129,965
04.22	TOQUAM MAGNET ELEM SCH	179,021	198,544	198,544	192,976	169,207	169,207	168,754
05.22	K. T. MURPHY ELEM SCHOOL	89,455	93,460	93,460	90,839	92,047	92,047	91,801
06.22	NEWFIELD ELEM SCHOOL	305,647	307,528	307,528	298,904	318,914	318,914	318,061
07.22	NORTHEAST ELEM SCHOOL	33,011	33,588	33,588	32,646	100,054	100,054	99,786
09.22	STRAWBERRY HILL AN EXTE	0	0	0	0	27,831	27,831	27,757
10.22	ROGERS INTERNATL SCHOO	84,913	86,438	86,438	84,014	91,668	91,668	91,423
11.22	ROXBURY ELEMENTARY SCH	241,729	273,621	273,621	265,948	298,764	298,764	297,964
13.22	SPRINGDALE ELEM SCHOOL	184,533	204,566	204,566	198,829	146,098	146,098	145,707
14.22	STARK ELEMENTARY SCHOO	176,113	184,627	184,627	179,449	219,398	219,398	218,811
15.22	STILLMEADOW ELEM SCHOO	605,494	634,171	634,171	616,387	722,905	722,905	720,970
17.22	WESTOVER MAGNET ELEM S	217,644	223,368	223,368	217,104	222,854	222,854	222,258
21.22	CLOONAN MIDDLE SCHOOL	184,311	202,918	202,918	197,227	162,687	162,687	162,252
22.22	DOLAN MIDDLE SCHOOL	141,177	175,265	175,265	135,137	151,878	151,878	151,472
23.22	TURN OF RIVER MIDDLE SCH	96,924	101,064	101,064	98,230	123,358	123,358	123,028
24.22	SCOFIELD MAGNET MIDDLE S	93,801	100,164	100,164	33,255	68,168	68,168	67,986
26.22	RIPPOWAM MIDDLE SCHOOL	81,875	100,809	100,809	97,982	190,124	190,124	189,615
31.22	STAMFORD HIGH SCHOOL	307,600	283,534	283,534	275,583	310,860	310,860	310,028
32.22	WESTHILL HIGH SCHOOL	450,357	441,394	441,394	429,016	515,132	515,132	513,753
35.22	ACAD OF INFO TECH - AITE	55,806	57,549	57,549	55,935	60,286	60,286	60,125
43.22	SPECIAL ED & PUPIL SVCS	30,698	92,943	92,943	90,337	636,527	509,222	507,859
55.22	RIPPOWAM - PRE-K	720,048	645,976	645,976	627,860	748,749	748,749	746,745
82.22	UB CENTER SHS ADDITION	248,608	329,428	329,428	320,190	252,044	252,044	251,369
1200	FUNCTION TOTAL	5,276,298	5,549,320	5,549,320	5,220,972	6,217,993	6,090,688	6,074,389
***1201 *	VISION PROGRAM							
04.22	TOQUAM MAGNET ELEM SCH	11,882			0	0	0	0
10.22	ROGERS INTERNATL SCHOO	99,969	109,324	109,324	85,861	116,516	116,516	116,204
31.22	STAMFORD HIGH SCHOOL	68,291	60,523	60,523	58,826	64,414	64,414	64,242
1201	FUNCTION TOTAL	180,142	169,847	169,847	144,687	180,930	180,930	180,446

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1202*	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	34,498	33,588	33,588	32,646	34,084	34,084	33,993
1202	FUNCTION TOTAL	34,498	33,588	33,588	32,646	34,084	34,084	33,993
***1203*	ASD							
61.22	ROXBURY SCHOOL - ASD	200,443	198,906	198,906	193,328	166,016	166,016	165,572
71.22	CLOONAN SCHOOL - ASD	134,509	156,845	156,845	152,446	171,173	171,173	170,715
77.22	NORTHEAST SCHOOL - ASD	350,755	363,408	363,408	353,217	278,578	278,578	277,832
81.22	STAMFORD HIGH - ASD	159,946	160,510	160,510	145,246	152,343	152,343	151,935
1203	FUNCTION TOTAL	845,653	879,669	879,669	844,237	768,110	768,110	766,054
***1250*	BILINGUAL							
07.28	NORTHEAST ELEM SCHOOL	21,214	52,915	52,915	51,431	58,026	58,026	57,871
13.28	SPRINGDALE ELEM SCHOOL	18,283	0	0	0	0	0	0
15.28	STILLMEADOW ELEM SCHOO	31,083	0	0	0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	0	21,748	21,748	0	21,218	21,218	21,161
31.28	STAMFORD HIGH SCHOOL	0	23,347	23,347	22,692	34,084	34,084	33,993
49.28	ALL DISTRICT	0	48,826	48,826	47,457	53,104	53,104	52,962
1250	FUNCTION TOTAL	70,580	146,836	146,836	121,580	166,432	166,432	165,987
***1251*	ESL							
02.28	DAVENPORT RIDGE ELEM SC	43,972	0	0	0	0	0	0
03.28	HART MAGNET ELEM SCHOO	21,136	0	0	0	0	0	0
04.28	TOQUAM MAGNET ELEM SCH	44,441	0	0	0	0	0	0
05.28	K. T. MURPHY ELEM SCHOOL	19,803	0	0	0	0	0	0
06.28	NEWFIELD ELEM SCHOOL	44,032	0	0	0	0	0	0
07.28	NORTHEAST ELEM SCHOOL	43,632	0	0	0	0	0	0
10.28	ROGERS INTERNATL SCHOO	17,603	0	0	0	0	0	0
11.28	ROXBURY ELEMENTARY SCH	19,380	0	0	0	0	0	0
13.28	SPRINGDALE ELEM SCHOOL	14,006	0	0	0	0	0	0
14.28	STARK ELEMENTARY SCHOO	46,473	0	0	0	0	0	0
15.28	STILLMEADOW ELEM SCHOO	25,032	0	0	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
17.28	WESTOVER MAGNET ELEM S	22,817	0	0	0	0	0	0
22.28	DOLAN MIDDLE SCHOOL	32,763	0	0	0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	14,864	0	0	0	0	0	0
26.28	RIPPOWAM MIDDLE SCHOOL	20,732	0	0	0	0	0	0
31.28	STAMFORD HIGH SCHOOL	67,560	0	0	0	0	0	0
32.28	WESTHILL HIGH SCHOOL	33,016	0	0	0	0	0	0
1251	FUNCTION TOTAL	531,262	0	0	0	0	0	0
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	23,225	26,135	26,135	25,402	28,399	28,399	28,323
1300	FUNCTION TOTAL	23,225	26,135	26,135	25,402	28,399	28,399	28,323
***1400*	SUMMER SCHOOL							
49.18	ALL DISTRICT	17,725	15,375	15,375	14,944	15,375	15,375	15,334
1400	FUNCTION TOTAL	17,725	15,375	15,375	14,944	15,375	15,375	15,334
***2220*	EDUCATIONAL MEDIA SVCS							
02.06	DAVENPORT RIDGE ELEM SC	33,004	33,788	33,788	32,840	34,284	34,284	34,192
03.06	HART MAGNET ELEM SCHOO	32,883	33,688	33,688	32,743	34,184	34,184	34,093
04.06	TOQUAM MAGNET ELEM SCH	32,784	33,588	33,588	32,646	34,084	34,084	33,993
05.06	K. T. MURPHY ELEM SCHOOL	32,984	33,788	33,788	32,840	34,284	34,284	34,192
06.06	NEWFIELD ELEM SCHOOL	32,984	33,788	33,788	32,840	34,284	34,284	34,192
07.06	NORTHEAST ELEM SCHOOL	33,855	33,688	33,688	32,743	34,284	34,284	34,192
09.06	STRAWBERRY HILL AN EXTE	0	20,299	20,299	20,299	22,778	22,778	22,717
10.06	ROGERS INTERNATL SCHOO	33,177	33,788	33,788	32,840	34,284	34,284	34,192
11.06	ROXBURY ELEMENTARY SCH	32,858	33,588	33,588	32,646	34,084	34,084	33,993
13.06	SPRINGDALE ELEM SCHOOL	32,984	33,788	33,788	32,840	34,284	34,284	34,192
14.06	STARK ELEMENTARY SCHOO	25,010	28,527	28,527	27,727	31,886	31,886	31,801
15.06	STILLMEADOW ELEM SCHOO	33,412	34,233	34,233	33,273	34,738	34,738	34,645
17.06	WESTOVER MAGNET ELEM S	17,112	21,748	21,748	21,138	20,807	20,807	20,751
21.06	CLOONAN MIDDLE SCHOOL	21,796	32,988	32,988	30,517	31,886	31,886	31,801
22.06	DOLAN MIDDLE SCHOOL	32,990	33,788	33,788	32,840	34,284	34,284	34,192

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
23.06	TURN OF RIVER MIDDLE SCH	30,626	31,414	31,414	30,533	31,886	31,886	31,801
24.06	SCOFIELD MAGNET MIDDLE S	30,648	31,414	31,414	30,533	31,886	31,886	31,801
26.06	RIPPOWAM MIDDLE SCHOOL	32,699	33,688	33,688	32,743	34,184	34,184	34,093
31.06	STAMFORD HIGH SCHOOL	66,555	62,798	62,798	61,037	66,712	66,712	66,533
32.06	WESTHILL HIGH SCHOOL	55,538	59,723	59,723	58,048	62,483	62,483	62,316
35.06	ACAD OF INFO TECH - AITE	23,225	26,135	26,135	25,402	28,399	28,399	28,322
2220	FUNCTION TOTAL	667,124	720,247	720,247	699,068	739,985	739,985	738,004
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	34,697	33,588	33,588	32,646	34,184	34,184	34,093
2800	FUNCTION TOTAL	34,697	33,588	33,588	32,646	34,184	34,184	34,093
115	PARAEDUCATOR							
	TOTAL	9,919,776	10,192,183	10,192,183	9,557,383	10,678,674	10,551,369	10,523,132

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	237,079	247,229	247,229	240,466	240,647	240,863	240,863
03.31	HART MAGNET ELEM SCHOO	238,183	243,707	243,707	236,521	261,417	261,652	261,652
04.31	TOQUAM MAGNET ELEM SCH	283,937	295,393	295,393	295,765	313,487	313,769	313,769
05.31	K. T. MURPHY ELEM SCHOOL	242,838	246,015	246,015	239,416	255,694	255,924	255,924
06.31	NEWFIELD ELEM SCHOOL	233,952	241,349	241,349	233,972	322,495	322,785	322,785
07.31	NORTHEAST ELEM SCHOOL	305,024	304,618	304,618	296,385	320,512	320,800	320,800
09.31	STRAWBERRY HILL AN EXTE	0	130,000	130,000	128,836	190,854	191,026	191,026
10.31	ROGERS INTERNATL SCHOO	243,936	246,915	246,915	229,352	186,372	186,540	186,540
11.31	ROXBURY ELEMENTARY SCH	297,626	303,418	303,418	296,262	314,666	314,949	314,949
13.31	SPRINGDALE ELEM SCHOOL	306,224	314,919	314,919	286,037	253,896	254,124	254,124
14.31	STARK ELEMENTARY SCHOO	301,640	309,343	309,343	291,965	320,509	320,797	320,797
15.31	STILLMEADOW ELEM SCHOO	242,859	252,090	252,090	244,260	254,975	255,204	255,204
17.31	WESTOVER MAGNET ELEM S	354,265	365,587	365,587	327,389	328,834	329,130	329,130
21.31	CLOONAN MIDDLE SCHOOL	412,239	425,699	425,699	412,005	435,444	435,836	435,836
22.31	DOLAN MIDDLE SCHOOL	358,556	372,872	372,872	360,605	376,582	376,921	376,921
23.31	TURN OF RIVER MIDDLE SCH	360,865	373,422	373,422	360,816	376,647	376,986	376,986
24.31	SCOFIELD MAGNET MIDDLE S	239,902	245,815	245,815	232,817	234,460	234,671	234,671
26.31	RIPPOWAM MIDDLE SCHOOL	609,026	626,566	626,566	607,466	641,613	642,190	642,190
31.31	STAMFORD HIGH SCHOOL	790,038	848,111	848,111	783,917	825,533	826,276	826,276
32.31	WESTHILL HIGH SCHOOL	885,383	896,374	896,374	833,229	858,077	858,849	858,849
35.31	ACAD OF INFO TECH - AITE	243,154	252,090	252,090	237,135	231,760	231,968	231,968
49.31	ALL DISTRICT	2,521,019	2,588,669	2,588,669	2,535,916	2,597,149	2,599,485	2,599,485
2600	FUNCTION TOTAL	9,707,745	10,130,201	10,130,201	9,710,532	10,141,623	10,150,745	10,150,745
116	CUSTODIAL/MECH. SALARY TOTAL	9,707,745	10,130,201	10,130,201	9,710,532	10,141,623	10,150,745	10,150,745

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1200 *	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	250,942	170,000	170,000	219,690	250,000	250,000	250,000
1200	FUNCTION TOTAL	250,942	170,000	170,000	219,690	250,000	250,000	250,000
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	6,610	7,563	7,563	7,563	7,563	7,563	7,563
1300	FUNCTION TOTAL	6,610	7,563	7,563	7,563	7,563	7,563	7,563
***1400 *	SUMMER SCHOOL							
49.18	ALL DISTRICT	85,943	69,700	69,700	69,700	69,700	69,700	69,700
1400	FUNCTION TOTAL	85,943	69,700	69,700	69,700	69,700	69,700	69,700
***2105 *	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	0	45,000	45,000	45,000	34,787	34,787	34,787
2105	FUNCTION TOTAL	0	45,000	45,000	45,000	34,787	34,787	34,787
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	39,796	40,382	40,382	40,382	41,281	41,281	41,281
2106	FUNCTION TOTAL	39,796	40,382	40,382	40,382	41,281	41,281	41,281
***2210 *	IMPROVE INSTRUCTION							
49.28	ALL DISTRICT	5,020	28,000	28,000	28,000	28,000	28,000	28,000
49.32	ALL DISTRICT	82,148	83,457	83,457	83,457	90,220	90,220	90,220
2210	FUNCTION TOTAL	87,168	111,457	111,457	111,457	118,220	118,220	118,220
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	8,388	23,000	23,000	23,000	13,000	13,000	13,000
2225	FUNCTION TOTAL	8,388	23,000	23,000	23,000	13,000	13,000	13,000
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	109,731	112,099	112,099	112,099	114,042	114,042	114,042

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
2301	FUNCTION TOTAL	109,731	112,099	112,099	112,099	114,042	114,042	114,042
***2400 *	BUILDING ADMINISTRATION							
03.37	HART MAGNET ELEM SCHOO	0	25,000	25,000	25,000	34,787	34,787	34,787
17.37	WESTOVER MAGNET ELEM S	0	25,000	25,000	25,000	34,787	34,787	34,787
21.37	CLOONAN MIDDLE SCHOOL	83,852	81,033	81,033	81,033	88,167	88,167	88,167
22.37	DOLAN MIDDLE SCHOOL	77,963	76,431	76,431	76,431	85,083	85,083	85,083
23.37	TURN OF RIVER MIDDLE SCH	84,117	81,533	81,533	81,533	88,667	88,667	88,667
24.37	SCOFIELD MAGNET MIDDLE S	41,926	39,967	39,967	39,967	44,033	44,033	44,033
26.37	RIPPOWAM MIDDLE SCHOOL	76,047	74,816	74,816	74,816	83,254	83,254	83,254
31.37	STAMFORD HIGH SCHOOL	451,159	442,908	442,908	442,907	478,420	478,420	478,420
32.37	WESTHILL HIGH SCHOOL	466,153	454,826	454,826	454,827	476,926	476,926	476,926
35.37	ACAD OF INFO TECH - AITE	83,952	81,033	81,033	81,033	88,267	88,267	88,267
49.37	ALL DISTRICT	81,475	80,298	80,298	80,298	85,554	85,554	85,554
2400	FUNCTION TOTAL	1,446,644	1,462,845	1,462,845	1,462,845	1,587,945	1,587,945	1,587,945
***2401 *	BUILDING ADDL SECURITY							
49.37	ALL DISTRICT	15,598	0	0	0	0	0	0
2401	FUNCTION TOTAL	15,598	0	0	0	0	0	0
117	OTHER SALARY TOTAL	2,050,820	2,042,046	2,042,046	2,091,736	2,236,538	2,236,538	2,236,538

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.35	SPECIAL ED & PUPIL SVCS	616,420	400,000	400,000	561,080	200,000	200,000	200,000
1200	FUNCTION TOTAL	616,420	400,000	400,000	561,080	200,000	200,000	200,000
119	SUPPLEMENTAL PARA							
	TOTAL	616,420	400,000	400,000	561,080	200,000	200,000	200,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1120*	MIDDLE SCHOOL INSTRUCTION							
21.14	CLOONAN MIDDLE SCHOOL	17,065	15,600	15,600	15,367	15,600	15,600	15,600
22.14	DOLAN MIDDLE SCHOOL	18,746	15,600	15,600	15,367	15,600	15,600	15,600
23.14	TURN OF RIVER MIDDLE SCH	14,427	15,600	15,600	15,367	15,600	15,600	15,600
24.14	SCOFIELD MAGNET MIDDLE S	13,351	15,600	15,600	15,367	15,600	15,600	15,600
26.14	RIPPOWAM MIDDLE SCHOOL	14,537	15,600	15,600	15,367	15,600	15,600	15,600
1120	FUNCTION TOTAL	78,126	78,000	78,000	76,835	78,000	78,000	78,000
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	401,022	409,000	409,000	402,890	429,000	429,000	429,000
32.09	WESTHILL HIGH SCHOOL	424,723	415,000	424,105	408,801	439,000	439,000	439,000
49.09	ALL DISTRICT	0	33,650	15,045	24,147	0	0	0
31.14	STAMFORD HIGH SCHOOL	11,869	12,000	11,000	11,821	12,000	12,000	12,000
32.14	WESTHILL HIGH SCHOOL	4,203	12,000	7,300	11,821	12,000	12,000	12,000
35.14	ACAD OF INFO TECH - AITE	0	5,000	0	4,925	5,000	5,000	5,000
31.17	STAMFORD HIGH SCHOOL	90,320	105,000	105,000	103,432	92,000	92,000	92,000
32.17	WESTHILL HIGH SCHOOL	90,507	98,000	98,000	96,536	92,000	92,000	92,000
35.19	ACAD OF INFO TECH - AITE	12,614	0	0	0	0	0	0
1130	FUNCTION TOTAL	1,035,258	1,089,650	1,069,450	1,064,373	1,081,000	1,081,000	1,081,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	281,181	150,000	150,000	125,759	153,975	153,975	153,975
1300	FUNCTION TOTAL	281,181	150,000	150,000	125,759	153,975	153,975	153,975
***2101*	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	8,664	10,000	10,000	10,000
2101	FUNCTION TOTAL	0	10,000	10,000	8,664	10,000	10,000	10,000
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	100,904	130,000	131,000	100,058	130,000	130,000	130,000
2106	FUNCTION TOTAL	100,904	130,000	131,000	100,058	130,000	130,000	130,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	10,111	20,000	6,500	19,701	20,000	20,000	20,000
2108	FUNCTION TOTAL	10,111	20,000	6,500	19,701	20,000	20,000	20,000
***2210*	IMPROVE INSTRUCTION							
49.07	ALL DISTRICT	180	0	0	0	0	0	0
2210	FUNCTION TOTAL	180	0	0	0	0	0	0
***2300*	GENERAL SUPPORT SERVICE							
49.32	ALL DISTRICT	2,348	3,500	3,500	3,448	3,500	3,500	3,500
49.33	ALL DISTRICT	0	12,500	12,500	5,313	22,500	22,500	22,500
2300	FUNCTION TOTAL	2,348	16,000	16,000	8,761	26,000	26,000	26,000
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	35,886	50,000	50,000	26,253	50,000	50,000	50,000
2600	FUNCTION TOTAL	35,886	50,000	50,000	26,253	50,000	50,000	50,000
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	70,358	8,000	8,000	7,880	8,000	8,000	8,000
49.36	ALL DISTRICT	34,641	35,000	35,000	34,477	35,000	35,000	35,000
2800	FUNCTION TOTAL	104,999	43,000	43,000	42,357	43,000	43,000	43,000
120	TEMPORARY P/T SALARY TOTAL	1,648,993	1,586,650	1,553,950	1,472,761	1,591,975	1,591,975	1,591,975

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	52,000	55,183	55,183	55,183	56,000	56,000	56,000
1300	FUNCTION TOTAL	52,000	55,183	55,183	55,183	56,000	56,000	56,000
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,528,458	1,275,000	1,275,000	1,874,201	1,390,000	1,390,000	1,390,000
2600	FUNCTION TOTAL	1,528,458	1,275,000	1,275,000	1,874,201	1,390,000	1,390,000	1,390,000
121	CUSTODIAL/MECH. O/T							
	TOTAL	1,580,458	1,330,183	1,330,183	1,929,384	1,446,000	1,446,000	1,446,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***1200 *	ALL SPECIAL EDUCATION							
49.35	ALL DISTRICT	28,699	0	0	0	0	0	0
1200	FUNCTION TOTAL	28,699	0	0	0	0	0	0
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	4,700	6,480	6,480	6,465	10,096	10,096	10,096
1300	FUNCTION TOTAL	4,700	6,480	6,480	6,465	10,096	10,096	10,096
***2300 *	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	9,741	15,000	15,000	6,000	15,000	15,000	15,000
2300	FUNCTION TOTAL	9,741	15,000	15,000	6,000	15,000	15,000	15,000
***2400 *	BUILDING ADMINISTRATION							
49.35	ALL DISTRICT	6,937	0	0	0	0	0	0
49.37	ALL DISTRICT	200,907	240,000	240,000	180,000	206,000	206,000	206,000
2400	FUNCTION TOTAL	207,844	240,000	240,000	180,000	206,000	206,000	206,000
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	4,387	7,000	7,000	6,984	7,000	7,000	7,000
2700	FUNCTION TOTAL	4,387	7,000	7,000	6,984	7,000	7,000	7,000
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	99,085	70,000	70,000	101,732	85,000	85,000	85,000
2800	FUNCTION TOTAL	99,085	70,000	70,000	101,732	85,000	85,000	85,000
122	CLERICAL O/T TOTAL	354,456	338,480	338,480	301,181	323,096	323,096	323,096

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***1130*	HIGH SCHOOL INSTRUCTION							
49.09	ALL DISTRICT	62,859	42,000	42,000	53,870	50,000	50,000	50,000
1130	FUNCTION TOTAL	62,859	42,000	42,000	53,870	50,000	50,000	50,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	16,719	16,719	16,719	16,700	17,000	17,000	17,000
1300	FUNCTION TOTAL	16,719	16,719	16,719	16,700	17,000	17,000	17,000
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	0	2,500	2,500	2,049	3,500	3,500	3,500
2210	FUNCTION TOTAL	0	2,500	2,500	2,049	3,500	3,500	3,500
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	54,347	55,000	55,000	48,700	55,000	55,000	55,000
2800	FUNCTION TOTAL	54,347	55,000	55,000	48,700	55,000	55,000	55,000
123	POLICE AND FIRE O/T TOTAL	133,925	116,219	116,219	121,319	125,500	125,500	125,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	182,093	175,000	175,000	159,320	180,000	180,000	180,000
2600	FUNCTION TOTAL	182,093	175,000	175,000	159,320	180,000	180,000	180,000
201	CLOTHING/TOOL ALLOWANCE							
	TOTAL	182,093	175,000	175,000	159,320	180,000	180,000	180,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	33,741,298	36,802,939	36,802,939	36,802,938	34,429,444	34,088,777	33,838,777
2800	FUNCTION TOTAL	33,741,298	36,802,939	36,802,939	36,802,938	34,429,444	34,088,777	33,838,777
202	HEALTH/HOSPITAL INS							
	TOTAL	33,741,298	36,802,939	36,802,939	36,802,938	34,429,444	34,088,777	33,838,777

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	3,652,401	3,564,000	3,564,000	3,695,449	3,661,000	3,661,000	3,661,000
2800	FUNCTION TOTAL	3,652,401	3,564,000	3,564,000	3,695,449	3,661,000	3,661,000	3,661,000
207	SOCIAL SECURITY							
	TOTAL	3,652,401	3,564,000	3,564,000	3,695,449	3,661,000	3,661,000	3,661,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	99,258	100,000	85,000	107,086	100,000	100,000	100,000
2800	FUNCTION TOTAL	99,258	100,000	85,000	107,086	100,000	100,000	100,000
208	UNEMPLOYMENT COMP							
	TOTAL	99,258	100,000	85,000	107,086	100,000	100,000	100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	134,158	166,000	166,000	152,053	166,000	166,000	166,000
2800	FUNCTION TOTAL	134,158	166,000	166,000	152,053	166,000	166,000	166,000
215	TUITION REIMBURSEMENT							
	TOTAL	134,158	166,000	166,000	152,053	166,000	166,000	166,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	87,755	110,400	110,400	123,094	110,400	110,400	110,400
2600	FUNCTION TOTAL	87,755	110,400	110,400	123,094	110,400	110,400	110,400
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	2,580,152	2,843,000	2,843,000	2,844,163	3,084,500	2,973,800	2,866,000
2800	FUNCTION TOTAL	2,580,152	2,843,000	2,843,000	2,844,163	3,084,500	2,973,800	2,866,000
230	PENSION							
	TOTAL	2,667,907	2,953,400	2,953,400	2,967,257	3,194,900	3,084,200	2,976,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	2,314,800	3,597,736	3,597,736	3,597,736	5,708,000	5,907,000	4,474,000
2800	FUNCTION TOTAL	2,314,800	3,597,736	3,597,736	3,597,736	5,708,000	5,907,000	4,474,000
231	OPEB TOTAL	2,314,800	3,597,736	3,597,736	3,597,736	5,708,000	5,907,000	4,474,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	1,892,227	1,892,227
2800	FUNCTION TOTAL	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	1,892,227	1,892,227
260	WORKERS COMPENSATION							
	TOTAL	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	1,892,227	1,892,227

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
03.37	HART MAGNET ELEM SCHOO	0	451	451	442	100	100	100
05.37	K. T. MURPHY ELEM SCHOOL	5,503	3,970	3,970	3,895	4,400	4,400	4,400
1110	FUNCTION TOTAL	5,503	4,421	4,421	4,337	4,500	4,500	4,500
***1120*	MIDDLE SCHOOL INSTRUCTION							
25.01	TRAILBLAZER CHARTER SCH	520,047	514,047	514,047	514,047	514,047	514,047	514,047
21.37	CLOONAN MIDDLE SCHOOL	10,023	929	7,429	911	2,580	2,580	2,580
23.37	TURN OF RIVER MIDDLE SCH	0	464	464	455	500	500	500
24.37	SCOFIELD MAGNET MIDDLE S	0	464	464	455	500	500	500
1120	FUNCTION TOTAL	530,070	515,904	522,404	515,868	517,627	517,627	517,627
***1130*	HIGH SCHOOL INSTRUCTION							
37.01	STAMFORD ACADEMY	501,983	495,983	495,983	495,983	495,983	495,983	495,983
49.09	ALL DISTRICT	155,434	155,000	155,000	161,357	155,000	155,000	155,000
31.13	STAMFORD HIGH SCHOOL	722	935	935	917	985	985	985
32.13	WESTHILL HIGH SCHOOL	12,830	7,468	12,468	7,326	7,195	7,195	7,195
1130	FUNCTION TOTAL	670,969	659,386	664,386	665,583	659,163	659,163	659,163
***1251*	ESL							
49.28	ALL DISTRICT	0	5,000	5,000	4,905	5,000	5,000	5,000
1251	FUNCTION TOTAL	0	5,000	5,000	4,905	5,000	5,000	5,000
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	1,507	20,000	20,000	19,620	20,000	20,000	20,000
2106	FUNCTION TOTAL	1,507	20,000	20,000	19,620	20,000	20,000	20,000
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	0	4,000	4,000	3,924	2,700	2,700	2,700
49.32	ALL DISTRICT	8,555	15,000	15,000	14,715	16,000	16,000	16,000
2210	FUNCTION TOTAL	8,555	19,000	19,000	18,639	18,700	18,700	18,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	51,528	60,000	60,000	58,860	55,000	55,000	55,000
2225	FUNCTION TOTAL	51,528	60,000	60,000	58,860	55,000	55,000	55,000
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	8,469	8,500	8,500	8,339	8,500	8,500	8,500
2300	FUNCTION TOTAL	8,469	8,500	8,500	8,339	8,500	8,500	8,500
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	22,685	40,000	40,000	39,240	40,000	40,000	40,000
2301	FUNCTION TOTAL	22,685	40,000	40,000	39,240	40,000	40,000	40,000
***2400 *	BUILDING ADMINISTRATION							
49.37	ALL DISTRICT	57,521	30,000	43,079	37,367	50,000	50,000	50,000
2400	FUNCTION TOTAL	57,521	30,000	43,079	37,367	50,000	50,000	50,000
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,234,317	1,351,251	1,351,251	937,149	1,251,251	1,251,251	1,251,251
2600	FUNCTION TOTAL	1,234,317	1,351,251	1,351,251	937,149	1,251,251	1,251,251	1,251,251
***2601 *	PLANT MAINTENANCE- ABM							
49.31	ALL DISTRICT	722,144	764,408	764,408	635,604	632,144	582,144	582,144
2601	FUNCTION TOTAL	722,144	764,408	764,408	635,604	632,144	582,144	582,144
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	7,200	14,000	14,000	13,734	14,000	14,000	14,000
2700	FUNCTION TOTAL	7,200	14,000	14,000	13,734	14,000	14,000	14,000
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	306,727	410,000	410,000	383,024	350,000	350,000	350,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2800	FUNCTION TOTAL	306,727	410,000	410,000	383,024	350,000	350,000	350,000
321	CONTRACTED SERVICES TOTAL	3,627,195	3,901,870	3,935,449	3,342,269	3,625,885	3,575,885	3,575,885

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
10.01	ROGERS INTERNATL SCHOO	0	1,000	1,000	985	1,000	1,000	1,000
49.12	ALL DISTRICT	0	4,200	4,200	4,138	5,384	5,384	5,384
49.15	ALL DISTRICT	0	2,200	2,200	2,167	13,200	13,200	13,200
1110	FUNCTION TOTAL	0	7,400	27,325	26,920	19,584	19,584	19,584
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.01	RIPPOWAM MIDDLE SCHOOL	9,552	11,000	10,200	10,049	11,000	11,000	11,000
22.11	DOLAN MIDDLE SCHOOL	0	464	464	457	250	250	250
49.11	ALL DISTRICT	1,500	30,000	30,000	29,556	15,000	15,000	15,000
22.12	DOLAN MIDDLE SCHOOL	0	669	669	659	250	250	250
49.12	ALL DISTRICT	10,000	27,000	27,000	18,000	25,500	25,500	25,500
49.15	ALL DISTRICT	9,750	17,000	17,000	16,748	32,500	32,500	32,500
49.16	ALL DISTRICT	16,140	17,000	17,000	16,748	17,500	17,500	17,500
1120	FUNCTION TOTAL	46,942	103,133	102,333	92,217	102,000	102,000	102,000
***1130*	HIGH SCHOOL INSTRUCTION							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	2,000	2,000	2,000
31.09	STAMFORD HIGH SCHOOL	450	800	800	788	1,000	1,000	1,000
49.11	ALL DISTRICT	0	30,000	30,000	29,556	8,500	8,500	8,500
49.12	ALL DISTRICT	26,100	42,500	42,500	36,337	45,000	45,000	45,000
49.15	ALL DISTRICT	5,347	13,000	13,000	12,808	22,500	22,500	22,500
49.16	ALL DISTRICT	0	6,000	6,000	5,911	6,000	6,000	6,000
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	3,000	3,000	3,000
1130	FUNCTION TOTAL	31,897	92,300	92,300	85,400	88,000	88,000	88,000
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	100,847	46,390	61,390	60,482	46,390	46,390	46,390
2108	FUNCTION TOTAL	100,847	46,390	61,390	60,482	46,390	46,390	46,390
***2210*	IMPROVE INSTRUCTION							
49.11	ALL DISTRICT	0	372,174	372,174	278,197	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.13	ALL DISTRICT	202	2,500	2,500	2,463	2,500	2,500	2,500
49.14	ALL DISTRICT	21,480	1,000	1,000	985	1,000	1,000	1,000
49.28	ALL DISTRICT	0	10,000	10,000	2,000	10,000	10,000	10,000
49.32	ALL DISTRICT	37,761	60,200	53,300	29,453	88,625	88,625	88,625
2210	FUNCTION TOTAL	59,443	445,874	438,974	313,098	102,125	102,125	102,125
***2400*	BUILDING ADMINISTRATION							
32.37	WESTHILL HIGH SCHOOL	0	26,158	79	78	26,158	26,158	26,158
2400	FUNCTION TOTAL	0	26,158	79	78	26,158	26,158	26,158
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	42,641	50,000	50,000	50,013	25,000	25,000	25,000
2800	FUNCTION TOTAL	42,641	50,000	50,000	50,013	25,000	25,000	25,000
322	INSTR PROG IMPROV SVS							
	TOTAL	281,770	771,255	772,401	628,208	409,257	409,257	409,257

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	4,500	4,200	4,200	6,326	4,800	4,800	4,800
32.09	WESTHILL HIGH SCHOOL	2,299	4,200	3,096	4,008	4,200	4,200	4,200
1130	FUNCTION TOTAL	6,799	8,400	7,296	10,334	9,000	9,000	9,000
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	4,191,830	4,030,000	4,030,000	3,696,669	4,308,888	4,308,888	4,208,888
1200	FUNCTION TOTAL	4,191,830	4,030,000	4,030,000	3,696,669	4,308,888	4,308,888	4,208,888
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	0	120,000	120,000	0	0	0	0
2102	FUNCTION TOTAL	0	120,000	120,000	0	0	0	0
***2223*	OTHER PROF. & TECH SERVICES							
49.49	ALL DISTRICT	179,172	179,172	179,172	179,172	179,172	179,172	179,172
2223	FUNCTION TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	179,172
323	PUPIL SERVICES TOTAL	4,377,801	4,337,572	4,336,468	3,886,175	4,497,060	4,497,060	4,397,060

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	301,651	250,000	250,000	265,371	250,000	250,000	250,000
1200	FUNCTION TOTAL	301,651	250,000	250,000	265,371	250,000	250,000	250,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	887,004	425,000	425,000	315,667	125,000	125,000	125,000
2300	FUNCTION TOTAL	887,004	425,000	425,000	315,667	125,000	125,000	125,000
***2800*	CENTRAL SUPPORT SERVICE							
49.30	ALL DISTRICT	0	0	0	140,027	145,000	145,000	145,000
49.35	ALL DISTRICT	0	0	0	57,313	80,000	80,000	80,000
2800	FUNCTION TOTAL	0	0	0	197,340	225,000	225,000	225,000
324	LEGAL SERVICES TOTAL	1,188,655	675,000	675,000	778,378	600,000	600,000	600,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110 *	ELEMENTARY INSTRUCTION							
49.11	ALL DISTRICT	0	0	0	0	6,000	6,000	6,000
49.12	ALL DISTRICT	0	48,000	48,000	48,000	53,300	53,300	53,300
1110	FUNCTION TOTAL	0	48,000	48,000	48,000	59,300	59,300	59,300
***2105 *	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	34,620	38,000	38,000	38,350	38,000	38,000	38,000
2105	FUNCTION TOTAL	34,620	38,000	38,000	38,350	38,000	38,000	38,000
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	20,308	0	0	0	0	0	0
2108	FUNCTION TOTAL	20,308	0	0	0	0	0	0
***2210 *	IMPROVE INSTRUCTION							
49.32	ALL DISTRICT	0	14,000	14,000	10,281	10,000	10,000	10,000
49.35	ALL DISTRICT	0	10,000	10,000	1,000	5,000	5,000	5,000
2210	FUNCTION TOTAL	0	24,000	24,000	11,281	15,000	15,000	15,000
***2300 *	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	143,706	75,000	75,000	244,897	75,000	75,000	75,000
49.33	ALL DISTRICT	9,600	0	0	14,400	0	0	0
2300	FUNCTION TOTAL	153,306	75,000	75,000	259,297	75,000	75,000	75,000
***2400 *	BUILDING ADMINISTRATION							
32.37	WESTHILL HIGH SCHOOL	14,407	0	9,200	11,700	0	0	0
2400	FUNCTION TOTAL	14,407	0	9,200	11,700	0	0	0
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	12,041	20,000	20,000	13,776	20,000	20,000	20,000
2700	FUNCTION TOTAL	12,041	20,000	20,000	13,776	20,000	20,000	20,000
***2800 *	CENTRAL SUPPORT SERVICE							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.36	ALL DISTRICT	27,950	35,000	35,000	67,423	35,000	35,000	35,000
2800	FUNCTION TOTAL	27,950	35,000	35,000	67,423	35,000	35,000	35,000
330	OTHER PROF AND TECH SVS							
	TOTAL	262,632	240,000	249,200	449,827	242,300	242,300	242,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	103,671	99,441	99,441	112,487	83,147	80,014	80,014
03.31	HART MAGNET ELEM SCHOO	127,253	119,745	119,745	109,556	119,745	115,233	115,233
04.31	TOQUAM MAGNET ELEM SCH	108,551	110,693	110,693	102,679	78,327	75,375	75,375
05.31	K. T. MURPHY ELEM SCHOOL	57,679	56,799	56,799	55,134	56,799	54,659	54,659
06.31	NEWFIELD ELEM SCHOOL	80,461	79,044	79,044	81,901	79,044	76,065	76,065
07.31	NORTHEAST ELEM SCHOOL	88,845	99,358	99,358	87,793	82,670	79,555	79,555
09.31	STRAWBERRY HILL AN EXTE	0	85,000	85,000	28,089	85,000	81,797	81,797
10.31	ROGERS INTERNATL SCHOO	222,043	219,382	219,382	222,452	197,707	190,257	190,257
11.31	ROXBURY ELEMENTARY SCH	96,630	95,996	95,996	88,679	69,658	67,033	67,033
13.31	SPRINGDALE ELEM SCHOOL	89,858	88,802	88,802	90,754	88,802	85,456	85,456
14.31	STARK ELEMENTARY SCHOO	133,530	120,070	120,070	103,153	100,395	96,612	96,612
15.31	STILLMEADOW ELEM SCHOO	132,629	127,000	127,000	123,896	102,074	98,228	98,228
17.31	WESTOVER MAGNET ELEM S	173,968	157,629	157,629	161,142	131,699	126,736	126,736
21.31	CLOONAN MIDDLE SCHOOL	169,954	154,770	154,770	164,815	127,487	122,683	122,683
22.31	DOLAN MIDDLE SCHOOL	63,212	55,278	55,278	54,984	21,839	21,016	21,016
23.31	TURN OF RIVER MIDDLE SCH	104,854	95,857	95,857	93,866	73,953	71,166	71,166
24.31	SCOFIELD MAGNET MIDDLE S	191,836	184,231	184,231	192,338	184,231	177,289	177,289
26.31	RIPPOWAM MIDDLE SCHOOL	232,050	196,677	196,677	223,410	135,033	129,945	129,945
31.31	STAMFORD HIGH SCHOOL	507,630	466,293	466,293	481,849	398,840	383,811	383,811
32.31	WESTHILL HIGH SCHOOL	585,981	573,000	573,000	567,457	442,652	425,972	425,972
35.31	ACAD OF INFO TECH - AITE	256,259	240,728	240,728	258,283	178,452	171,727	171,727
43.31	SPECIAL ED & PUPIL SVCS	36,745	37,000	37,000	36,025	37,000	35,606	35,606
48.31	ADULT EDUCATION BUILDING	8,667	9,535	9,535	8,765	9,535	9,176	9,176
49.31	ALL DISTRICT	40,900	35,000	35,000	41,104	35,000	33,681	33,681
2600	FUNCTION TOTAL	3,613,206	3,507,328	3,507,328	3,490,611	2,919,089	2,809,092	2,809,092
411	ELECTRICITY - NONHEAT TOTAL	3,613,206	3,507,328	3,507,328	3,490,611	2,919,089	2,809,092	2,809,092

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2600 *	PLANT OPERATION/MAINT							
03.31	HART MAGNET ELEM SCHOO	9,271	0	0	0	0	0	0
04.31	TOQUAM MAGNET ELEM SCH	5,126	0	0	0	0	0	0
05.31	K. T. MURPHY ELEM SCHOOL	3,860	0	0	0	0	0	0
06.31	NEWFIELD ELEM SCHOOL	420	0	0	0	0	0	0
07.31	NORTHEAST ELEM SCHOOL	5,183	0	0	0	0	0	0
09.31	STRAWBERRY HILL AN EXTE	0	2,450	2,450	0	0	0	0
11.31	ROXBURY ELEMENTARY SCH	10,910	0	0	0	0	0	0
13.31	SPRINGDALE ELEM SCHOOL	2,348	0	0	0	0	0	0
14.31	STARK ELEMENTARY SCHOO	10,991	0	0	0	0	0	0
17.31	WESTOVER MAGNET ELEM S	2,869	0	0	0	0	0	0
21.31	CLOONAN MIDDLE SCHOOL	4,069	0	0	0	0	0	0
22.31	DOLAN MIDDLE SCHOOL	2,199	0	0	0	0	0	0
23.31	TURN OF RIVER MIDDLE SCH	26,337	0	0	0	0	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	10,152	0	0	0	0	0	0
31.31	STAMFORD HIGH SCHOOL	2,254	0	0	0	0	0	0
32.31	WESTHILL HIGH SCHOOL	600	0	0	0	0	0	0
2600	FUNCTION TOTAL	96,589	2,450	2,450	0	0	0	0
412	GAS - NONHEAT							
	TOTAL	96,589	2,450	2,450	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	4,440	5,000	5,000	4,790	5,200	5,200	5,200
03.31	HART MAGNET ELEM SCHOO	5,322	8,000	8,000	6,587	8,320	8,320	8,320
04.31	TOQUAM MAGNET ELEM SCH	8,138	10,000	10,000	8,539	10,400	10,400	10,400
05.31	K. T. MURPHY ELEM SCHOOL	8,434	8,000	8,000	8,980	8,320	8,320	8,320
06.31	NEWFIELD ELEM SCHOOL	9,414	11,200	11,200	9,800	11,648	11,648	11,648
07.31	NORTHEAST ELEM SCHOOL	4,434	7,000	7,000	5,183	7,280	7,280	7,280
09.31	STRAWBERRY HILL AN EXTE	0	7,000	7,000	2,849	7,280	7,280	7,280
10.31	ROGERS INTERNATL SCHOO	7,021	7,800	7,800	7,177	8,112	8,112	8,112
11.31	ROXBURY ELEMENTARY SCH	4,972	5,600	5,600	5,583	5,824	5,824	5,824
13.31	SPRINGDALE ELEM SCHOOL	9,684	12,000	12,000	9,759	12,480	12,480	12,480
14.31	STARK ELEMENTARY SCHOO	5,443	5,700	5,700	4,603	5,928	5,928	5,928
15.31	STILLMEADOW ELEM SCHOO	8,902	8,500	8,500	7,619	8,840	8,840	8,840
17.31	WESTOVER MAGNET ELEM S	9,729	11,000	11,000	9,422	11,440	11,440	11,440
21.31	CLOONAN MIDDLE SCHOOL	6,854	7,400	7,400	6,154	7,696	7,696	7,696
22.31	DOLAN MIDDLE SCHOOL	7,555	4,800	4,800	4,903	4,992	4,992	4,992
23.31	TURN OF RIVER MIDDLE SCH	7,474	7,300	7,300	6,749	7,592	7,592	7,592
24.31	SCOFIELD MAGNET MIDDLE S	5,538	6,400	6,400	5,072	6,656	6,656	6,656
26.31	RIPPOWAM MIDDLE SCHOOL	11,778	13,800	13,800	10,323	14,352	14,352	14,352
31.31	STAMFORD HIGH SCHOOL	17,949	21,500	21,500	15,808	22,360	22,360	22,360
32.31	WESTHILL HIGH SCHOOL	23,289	23,500	23,500	20,215	24,440	24,440	24,440
35.31	ACAD OF INFO TECH - AITE	8,696	5,000	5,000	6,606	5,200	5,200	5,200
48.31	ADULT EDUCATION BUILDING	862	3,400	3,400	983	3,536	3,536	3,536
49.31	ALL DISTRICT	130,511	146,000	146,000	138,304	121,840	121,840	121,840
2600	FUNCTION TOTAL	306,439	345,900	345,900	306,008	329,736	329,736	329,736
413	WATER							
	TOTAL	306,439	345,900	345,900	306,008	329,736	329,736	329,736

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1120 *	MIDDLE SCHOOL INSTRUCTION							
49.15	ALL DISTRICT	0	6,000	6,000	1,000	6,000	6,000	6,000
1120	FUNCTION TOTAL	0	6,000	6,000	1,000	6,000	6,000	6,000
***1130 *	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	12,467	22,000	22,000	21,235	22,000	22,000	22,000
32.09	WESTHILL HIGH SCHOOL	17,702	22,000	22,000	17,201	29,000	29,000	29,000
49.15	ALL DISTRICT	0	6,000	6,000	6,518	6,000	6,000	6,000
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	1,086	1,000	1,000	1,000
1130	FUNCTION TOTAL	30,169	51,000	51,000	46,040	58,000	58,000	58,000
***1201 *	VISION PROGRAM							
43.22	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	1,000	5,000	5,000	5,000
1201	FUNCTION TOTAL	0	5,000	5,000	1,000	5,000	5,000	5,000
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	49,117	50,000	50,000	49,376	50,000	50,000	50,000
2225	FUNCTION TOTAL	49,117	50,000	50,000	49,376	50,000	50,000	50,000
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	64,695	187,000	187,000	72,866	62,000	62,000	62,000
2300	FUNCTION TOTAL	64,695	187,000	187,000	72,866	62,000	62,000	62,000
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,664,692	1,000,000	1,000,000	1,600,868	1,275,000	1,275,000	1,275,000
2600	FUNCTION TOTAL	1,664,692	1,000,000	1,000,000	1,600,868	1,275,000	1,275,000	1,275,000
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	12,396	19,000	19,000	8,412	19,000	19,000	19,000
2700	FUNCTION TOTAL	12,396	19,000	19,000	8,412	19,000	19,000	19,000
***2800 *	CENTRAL SUPPORT SERVICE							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.36	ALL DISTRICT	1,940	1,800	1,990	1,990	2,000	2,000	2,000
2800	FUNCTION TOTAL	1,940	1,800	1,990	1,990	2,000	2,000	2,000
420	REPAIR,MAINT & CLEANING							
	TOTAL	1,823,009	1,319,800	1,319,990	1,781,552	1,477,000	1,477,000	1,477,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.13	DAVENPORT RIDGE ELEM SC	5,034	6,195	6,195	5,300	6,195	6,195	6,195
03.13	HART MAGNET ELEM SCHOO	5,958	6,012	6,012	6,011	6,012	6,012	6,012
04.13	TOQUAM MAGNET ELEM SCH	6,493	6,508	6,508	6,361	6,508	6,508	6,508
05.13	K. T. MURPHY ELEM SCHOOL	5,451	4,905	4,905	4,903	4,905	4,905	4,905
06.13	NEWFIELD ELEM SCHOOL	5,478	5,595	5,595	3,184	5,595	5,595	5,595
07.13	NORTHEAST ELEM SCHOOL	6,011	5,745	5,745	5,706	5,745	5,745	5,745
10.13	ROGERS INTERNATL SCHOO	3,000	8,205	8,205	4,778	8,205	8,205	8,205
11.13	ROXBURY ELEMENTARY SCH	5,630	5,760	5,760	5,757	5,760	5,760	5,760
13.13	SPRINGDALE ELEM SCHOOL	6,209	5,661	5,661	5,654	5,661	5,661	5,661
14.13	STARK ELEMENTARY SCHOO	5,675	5,608	5,608	5,603	5,608	5,608	5,608
15.13	STILLMEADOW ELEM SCHOO	0	6,265	6,265	6,265	6,265	6,265	6,265
17.13	WESTOVER MAGNET ELEM S	7,243	7,245	7,245	7,245	7,245	7,245	7,245
1110	FUNCTION TOTAL	62,182	73,704	73,704	66,767	73,704	73,704	73,704
***1120*	MIDDLE SCHOOL INSTRUCTION							
21.13	CLOONAN MIDDLE SCHOOL	2,081	3,659	159	100	3,659	3,659	3,659
22.13	DOLAN MIDDLE SCHOOL	5,000	3,473	3,473	1,819	3,473	3,473	3,473
23.13	TURN OF RIVER MIDDLE SCH	4,990	4,066	4,066	4,000	4,066	4,066	4,066
24.13	SCOFIELD MAGNET MIDDLE S	0	4,809	4,809	3,753	4,809	4,809	4,809
26.13	RIPPOWAM MIDDLE SCHOOL	5,287	4,809	4,809	3,653	4,809	4,809	4,809
1120	FUNCTION TOTAL	17,358	20,816	17,316	13,325	20,816	20,816	20,816
***1130*	HIGH SCHOOL INSTRUCTION							
31.13	STAMFORD HIGH SCHOOL	48,015	44,000	38,000	28,670	44,000	44,000	44,000
32.13	WESTHILL HIGH SCHOOL	33,571	44,000	27,214	335	44,000	44,000	44,000
1130	FUNCTION TOTAL	81,586	88,000	65,214	35,005	88,000	88,000	88,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	98,345	102,296	102,296	103,002	105,365	105,365	105,365
1300	FUNCTION TOTAL	98,345	102,296	102,296	103,002	105,365	105,365	105,365

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval	
***2104*	GUIDANCE SERVICES								
49.21	ALL DISTRICT	425	1,750	1,750	195	1,750	1,750	1,750	
2104	FUNCTION TOTAL	425	1,750	1,750	195	1,750	1,750	1,750	
***2210*	IMPROVE INSTRUCTION								
49.15	ALL DISTRICT	2,512	4,000	4,000	2,715	4,000	4,000	4,000	
2210	FUNCTION TOTAL	2,512	4,000	4,000	2,715	4,000	4,000	4,000	
***2225*	INFORMATION TECHNOLOGY								
49.25	ALL DISTRICT	5,706	6,500	6,500	6,295	6,500	6,500	6,500	
2225	FUNCTION TOTAL	5,706	6,500	6,500	6,295	6,500	6,500	6,500	
***2400*	BUILDING ADMINISTRATION								
31.37	STAMFORD HIGH SCHOOL	7,271	4,746	4,746	5,750	7,400	7,400	7,400	
2400	FUNCTION TOTAL	7,271	4,746	4,746	5,750	7,400	7,400	7,400	
***2600*	PLANT OPERATION/MAINT								
49.31	ALL DISTRICT	8,552	10,000	10,000	14,046	10,000	10,000	10,000	
2600	FUNCTION TOTAL	8,552	10,000	10,000	14,046	10,000	10,000	10,000	
440	RENTALS TOTAL	283,937	311,812	285,526	247,100	317,535	317,535	317,535	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2300 *	GENERAL SUPPORT SERVICE							
49.31	ALL DISTRICT	0	0	0	0	672,636	672,636	672,636
2300	FUNCTION TOTAL	0	0	0	0	672,636	672,636	672,636
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	74,568	175,000	175,000	202,018	100,000	100,000	100,000
2600	FUNCTION TOTAL	74,568	175,000	175,000	202,018	100,000	100,000	100,000
450	CONSTRUCTION SVCS TOTAL	74,568	175,000	175,000	202,018	772,636	772,636	772,636

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	149,770	65,000	65,000	152,112	150,000	150,000	150,000
2600	FUNCTION TOTAL	149,770	65,000	65,000	152,112	150,000	150,000	150,000
452	GROUNDS MAINTENANCE							
	TOTAL	149,770	65,000	65,000	152,112	150,000	150,000	150,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200 *	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	11,710	0	0	0	0	0	0
43.39	SPECIAL ED & PUPIL SVCS	2,350,298	2,438,895	2,438,895	2,509,741	3,022,607	3,022,607	2,772,607
1200	FUNCTION TOTAL	2,362,008	2,438,895	2,438,895	2,509,741	3,022,607	3,022,607	2,772,607
***1400 *	SUMMER SCHOOL							
49.18	ALL DISTRICT	554,956	625,250	625,250	592,963	625,250	625,250	625,250
1400	FUNCTION TOTAL	554,956	625,250	625,250	592,963	625,250	625,250	625,250
***2700 *	PUPIL TRANS - REGULAR							
35.39	ACAD OF INFO TECH - AITE	61,099	91,859	91,859	82,449	91,859	91,859	91,859
43.39	SPECIAL ED & PUPIL SVCS	2,021,588	2,280,349	2,280,349	2,410,898	2,716,218	2,716,218	2,716,218
49.39	ALL DISTRICT	7,227,368	7,755,391	7,755,391	7,649,939	8,057,986	8,057,986	8,057,986
49.41	ALL DISTRICT	2,902,386	2,931,913	2,931,913	2,968,630	3,198,067	3,198,067	3,198,067
2700	FUNCTION TOTAL	12,212,441	13,059,512	13,059,512	13,111,916	14,064,130	14,064,130	14,064,130
510	PUPIL TRANSPORTATION TOTAL	15,129,405	16,123,657	16,123,657	16,214,620	17,711,987	17,711,987	17,461,987

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
04.01	TOQUAM MAGNET ELEM SCH	14,983	15,500	15,500	13,146	15,500	15,500	15,500
1110	FUNCTION TOTAL	14,983	15,500	15,500	13,146	15,500	15,500	15,500
***1120*	MIDDLE SCHOOL INSTRUCTION							
49.09	ALL DISTRICT	7,491	7,500	7,500	7,209	7,500	7,500	7,500
49.15	ALL DISTRICT	495	0	0	0	0	0	0
24.17	SCOFIELD MAGNET MIDDLE S	1,000	929	929	788	1,000	1,000	1,000
1120	FUNCTION TOTAL	8,986	8,429	8,429	7,997	8,500	8,500	8,500
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	10,112	10,000	10,000	9,966	15,000	15,000	15,000
32.09	WESTHILL HIGH SCHOOL	28,135	40,000	42,500	42,402	40,000	40,000	40,000
32.13	WESTHILL HIGH SCHOOL	7,211	3,227	3,227	2,737	3,400	3,400	3,400
1130	FUNCTION TOTAL	45,458	53,227	61,727	60,194	58,400	58,400	58,400
***1202*	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	1,452	6,000	6,000	1,000	6,000	6,000	6,000
1202	FUNCTION TOTAL	1,452	6,000	6,000	1,000	6,000	6,000	6,000
***2210*	IMPROVE INSTRUCTION							
49.13	ALL DISTRICT	0	2,450	2,450	2,078	0	0	0
2210	FUNCTION TOTAL	0	2,450	2,450	2,078	0	0	0
***2701*	PUPIL TRANS/FIELD TRIPS							
26.37	RIPPOWAM MIDDLE SCHOOL	0	464	464	394	0	0	0
02.39	DAVENPORT RIDGE ELEM SC	838	1,100	1,100	933	1,100	1,100	1,100
03.39	HART MAGNET ELEM SCHOO	0	900	900	763	900	900	900
04.39	TOQUAM MAGNET ELEM SCH	0	1,100	1,100	933	1,100	1,100	1,100
05.39	K. T. MURPHY ELEM SCHOOL	2,279	1,000	1,000	848	1,000	1,000	1,000
06.39	NEWFIELD ELEM SCHOOL	784	1,300	1,300	1,103	1,300	1,300	1,300
07.39	NORTHEAST ELEM SCHOOL	166	1,500	1,500	1,272	1,500	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
10.39	ROGERS INTERNATL SCHOO	4,357	1,200	1,200	1,018	1,200	1,200	1,200
11.39	ROXBURY ELEMENTARY SCH	0	1,400	1,400	1,187	1,400	1,400	1,400
13.39	SPRINGDALE ELEM SCHOOL	0	1,100	1,100	933	1,100	1,100	1,100
14.39	STARK ELEMENTARY SCHOO	3,730	1,200	1,200	1,018	1,200	1,200	1,200
15.39	STILLMEADOW ELEM SCHOO	0	1,200	1,200	1,018	1,200	1,200	1,200
17.39	WESTOVER MAGNET ELEM S	1,440	1,400	1,400	1,170	1,400	1,400	1,400
21.39	CLOONAN MIDDLE SCHOOL	1,017	1,200	1,200	1,018	1,200	1,200	1,200
22.39	DOLAN MIDDLE SCHOOL	5,324	1,300	1,300	1,103	1,300	1,300	1,300
23.39	TURN OF RIVER MIDDLE SCH	0	1,200	1,200	1,018	1,200	1,200	1,200
24.39	SCOFIELD MAGNET MIDDLE S	350	1,200	1,200	1,018	1,200	1,200	1,200
26.39	RIPPOWAM MIDDLE SCHOOL	1,213	1,330	1,330	1,128	1,330	1,330	1,330
31.39	STAMFORD HIGH SCHOOL	3,000	3,500	3,500	2,969	3,500	3,500	3,500
32.39	WESTHILL HIGH SCHOOL	0	4,500	4,500	3,817	4,500	4,500	4,500
35.39	ACAD OF INFO TECH - AITE	6,000	6,000	6,000	4,089	6,000	6,000	6,000
49.39	ALL DISTRICT	6,611	4,000	4,000	1,000	4,000	4,000	4,000
2701	FUNCTION TOTAL	37,109	39,094	39,094	29,750	38,630	38,630	38,630
511	PUPIL TRANS/FIELD TRIPS TOTAL	107,988	124,700	133,200	114,165	127,030	127,030	127,030

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	1,515,133	1,515,133
2300	FUNCTION TOTAL	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	1,515,133	1,515,133
520	INSURANCE - RISK MGMT F							
	TOTAL	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	1,515,133	1,515,133

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	361,378	378,000	378,000	356,029	375,000	375,000	375,000
2300	FUNCTION TOTAL	361,378	378,000	378,000	356,029	375,000	375,000	375,000
530	TELEPHONE							
	TOTAL	361,378	378,000	383,300	356,029	375,000	375,000	375,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.37	DAVENPORT RIDGE ELEM SC	0	90	90	0	100	100	100
1110	FUNCTION TOTAL	0	90	90	0	100	100	100
***2112*	ATTENDANCE							
31.37	STAMFORD HIGH SCHOOL	20,252	8,252	8,252	15,752	8,252	8,252	8,252
2112	FUNCTION TOTAL	20,252	8,252	8,252	15,752	8,252	8,252	8,252
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	152,704	142,571	142,571	120,422	155,571	155,571	155,571
2300	FUNCTION TOTAL	152,704	142,571	142,571	120,422	155,571	155,571	155,571
***2400*	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	1,000	949	949	949	5,000	5,000	5,000
32.37	WESTHILL HIGH SCHOOL	15,421	15,000	15,000	22,793	15,000	15,000	15,000
2400	FUNCTION TOTAL	16,421	15,949	15,949	23,742	20,000	20,000	20,000
531	POSTAGE TOTAL	189,377	166,862	166,862	159,916	183,923	183,923	183,923

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***2210*	IMPROVE INSTRUCTION								
49.15	ALL DISTRICT	536	500	500	1,114	500	500	500	
2210	FUNCTION TOTAL	536	500	500	1,114	500	500	500	
***2300*	GENERAL SUPPORT SERVICE								
49.33	ALL DISTRICT	1,441	2,000	2,000	1,800	2,000	2,000	2,000	
2300	FUNCTION TOTAL	1,441	2,000	2,000	1,800	2,000	2,000	2,000	
***2301*	PUBLIC RELATIONS								
49.32	ALL DISTRICT	29,168	12,000	12,000	17,949	12,000	12,000	12,000	
2301	FUNCTION TOTAL	29,168	12,000	12,000	17,949	12,000	12,000	12,000	
***2800*	CENTRAL SUPPORT SERVICE								
49.35	ALL DISTRICT	720	20,000	20,000	5,634	5,000	5,000	5,000	
2800	FUNCTION TOTAL	720	20,000	20,000	5,634	5,000	5,000	5,000	
540	ADVERTISING TOTAL	31,865	34,500	34,500	26,497	19,500	19,500	19,500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	52,536	22,000	22,000	14,733	22,000	22,000	22,000
2800	FUNCTION TOTAL	52,536	22,000	22,000	14,733	22,000	22,000	22,000
541	RECRUITMENT/RETENTION							
	TOTAL	52,536	22,000	22,000	14,733	22,000	22,000	22,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1130 *	HIGH SCHOOL INSTRUCTION							
31.11	STAMFORD HIGH SCHOOL	2,968	2,848	2,848	2,858	3,000	3,000	3,000
31.17	STAMFORD HIGH SCHOOL	4,230	3,664	3,664	4,655	4,500	4,500	4,500
49.32	ALL DISTRICT	7,980	12,000	12,000	13,417	12,500	12,500	12,500
1130	FUNCTION TOTAL	15,178	18,512	18,512	20,930	20,000	20,000	20,000
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
49.21	ALL DISTRICT	0	200	200	738	200	200	200
2106	FUNCTION TOTAL	0	200	200	738	200	200	200
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	560,125	581,057	581,057	581,438	579,000	579,000	579,000
2300	FUNCTION TOTAL	560,125	581,057	581,057	581,438	579,000	579,000	579,000
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	16,363	15,000	15,000	10,262	15,000	15,000	15,000
2301	FUNCTION TOTAL	16,363	15,000	15,000	10,262	15,000	15,000	15,000
***2400 *	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	2,981	3,829	3,829	3,828	3,000	3,000	3,000
32.37	WESTHILL HIGH SCHOOL	5,776	0	0	5,988	0	0	0
2400	FUNCTION TOTAL	8,757	3,829	3,829	9,816	3,000	3,000	3,000
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	5,963	10,000	10,000	11,020	7,000	7,000	7,000
49.36	ALL DISTRICT	12,738	5,000	5,000	1,591	6,000	6,000	6,000
2800	FUNCTION TOTAL	18,701	15,000	15,000	12,611	13,000	13,000	13,000
550	PRINTING EXPENSES TOTAL	619,124	633,598	633,598	635,795	630,200	630,200	630,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1130*	HIGH SCHOOL INSTRUCTION							
49.32	ALL DISTRICT	2,350	10,000	10,000	9,334	10,000	10,000	10,000
1130	FUNCTION TOTAL	2,350	10,000	10,000	9,334	10,000	10,000	10,000
***6130*	TUITION (NON-PUB SCH)							
43.22	SPECIAL ED & PUPIL SVCS	10,110,073	11,800,000	11,800,000	12,249,697	12,747,199	12,747,199	12,497,199
6130	FUNCTION TOTAL	10,110,073	11,800,000	11,800,000	12,249,697	12,747,199	12,747,199	12,497,199
560	TUITION TOTAL	10,112,423	11,810,000	11,810,000	12,259,031	12,757,199	12,757,199	12,507,199

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
03.01	HART MAGNET ELEM SCHOO	8,555	10,000	10,000	9,287	10,000	10,000	10,000
04.01	TOQUAM MAGNET ELEM SCH	3,234	3,500	3,500	3,250	3,500	3,500	3,500
17.01	WESTOVER MAGNET ELEM S	365	2,350	2,350	2,182	2,350	2,350	2,350
02.05	DAVENPORT RIDGE ELEM SC	1,502	1,804	1,804	1,675	2,000	2,000	2,000
05.05	K. T. MURPHY ELEM SCHOOL	91	0	0	0	0	0	0
14.05	STARK ELEMENTARY SCHOO	438	271	271	252	300	300	300
49.11	ALL DISTRICT	0	6,000	6,000	5,572	5,000	5,000	5,000
49.12	ALL DISTRICT	0	2,500	2,500	2,322	2,500	2,500	2,500
49.15	ALL DISTRICT	4,588	5,000	5,000	4,644	8,000	8,000	8,000
49.16	ALL DISTRICT	0	1,800	2,300	2,136	5,408	5,408	5,408
1110	FUNCTION TOTAL	18,773	33,225	35,025	32,797	39,058	39,058	39,058
***1120*	MIDDLE SCHOOL INSTRUCTION							
24.01	SCOFIELD MAGNET MIDDLE S	2,565	3,000	3,000	2,786	3,000	3,000	3,000
26.01	RIPPOWAM MIDDLE SCHOOL	14,525	25,000	25,000	23,218	25,000	25,000	25,000
49.02	ALL DISTRICT	354	0	0	0	0	0	0
22.15	DOLAN MIDDLE SCHOOL	0	371	371	345	0	0	0
49.15	ALL DISTRICT	334	1,000	1,000	929	11,377	11,377	11,377
21.37	CLOONAN MIDDLE SCHOOL	3,090	0	5,799	5,386	0	0	0
22.37	DOLAN MIDDLE SCHOOL	1,290	457	457	424	1,300	1,300	1,300
24.37	SCOFIELD MAGNET MIDDLE S	3,341	3,715	3,715	3,450	4,000	4,000	4,000
26.37	RIPPOWAM MIDDLE SCHOOL	370	0	0	0	0	0	0
1120	FUNCTION TOTAL	25,869	33,543	39,342	36,538	44,677	44,677	44,677
***1130*	HIGH SCHOOL INSTRUCTION							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	20,000	20,000	20,000
49.15	ALL DISTRICT	791	1,000	1,000	929	4,600	4,600	4,600
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	2,000	2,000	2,000
32.23	WESTHILL HIGH SCHOOL	1,844	800	800	743	800	800	800
31.37	STAMFORD HIGH SCHOOL	5,718	4,930	4,930	4,579	6,000	6,000	6,000
32.37	WESTHILL HIGH SCHOOL	13,894	1,899	1,899	1,764	2,000	2,000	2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
1130	FUNCTION TOTAL	22,247	8,629	8,629	8,015	35,400	35,400	35,400
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	1,099	25,000	25,000	11,933	30,000	30,000	30,000
1200	FUNCTION TOTAL	1,099	25,000	25,000	11,933	30,000	30,000	30,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	3,000	4,900	4,900	4,551	4,900	4,900	4,900
1300	FUNCTION TOTAL	3,000	4,900	4,900	4,551	4,900	4,900	4,900
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	27,773	20,000	23,500	21,825	20,000	20,000	20,000
2108	FUNCTION TOTAL	27,773	20,000	23,500	21,825	20,000	20,000	20,000
***2210*	IMPROVE INSTRUCTION							
49.07	ALL DISTRICT	2,815	8,000	8,000	7,430	1,000	1,000	1,000
49.14	ALL DISTRICT	0	5,850	5,850	5,433	5,800	5,800	5,800
49.32	ALL DISTRICT	6,021	6,200	6,200	5,758	20,200	20,200	20,200
49.35	ALL DISTRICT	0	4,000	4,000	3,715	4,000	4,000	4,000
2210	FUNCTION TOTAL	8,836	24,050	24,050	22,336	31,000	31,000	31,000
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	12,033	13,000	13,000	12,073	13,000	13,000	13,000
2225	FUNCTION TOTAL	12,033	13,000	13,000	12,073	13,000	13,000	13,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	3,766	5,000	5,000	4,644	8,000	8,000	8,000
49.32	ALL DISTRICT	0	3,000	3,000	2,786	5,000	5,000	5,000
49.33	ALL DISTRICT	217	1,000	1,000	929	1,000	1,000	1,000
2300	FUNCTION TOTAL	3,983	9,000	9,000	8,359	14,000	14,000	14,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***2301 *	PUBLIC RELATIONS								
49.32	ALL DISTRICT	616	2,000	2,000	1,857	5,000	5,000	5,000	
2301	FUNCTION TOTAL	616	2,000	2,000	1,857	5,000	5,000	5,000	
***2400 *	BUILDING ADMINISTRATION								
05.37	K. T. MURPHY ELEM SCHOOL	2,154	0	270	251	0	0	0	
23.37	TURN OF RIVER MIDDLE SCH	183	186	186	173	200	200	200	
26.37	RIPPOWAM MIDDLE SCHOOL	324	2,165	2,165	2,011	500	500	500	
2400	FUNCTION TOTAL	2,661	2,351	2,621	2,435	700	700	700	
***2600 *	PLANT OPERATION/MAINT								
49.31	ALL DISTRICT	2,486	2,500	2,500	2,322	5,000	5,000	5,000	
2600	FUNCTION TOTAL	2,486	2,500	2,500	2,322	5,000	5,000	5,000	
***2700 *	PUPIL TRANS - REGULAR								
49.39	ALL DISTRICT	59	2,000	2,000	1,857	2,000	2,000	2,000	
2700	FUNCTION TOTAL	59	2,000	2,000	1,857	2,000	2,000	2,000	
***2800 *	CENTRAL SUPPORT SERVICE								
49.35	ALL DISTRICT	5,683	11,000	17,900	16,624	10,000	10,000	10,000	
49.36	ALL DISTRICT	14,821	17,000	17,000	15,788	17,000	17,000	17,000	
2800	FUNCTION TOTAL	20,504	28,000	34,900	32,412	27,000	27,000	27,000	
580	PROFESSIONAL DEVELOP.								
	TOTAL	149,939	208,198	226,467	199,310	271,735	271,735	271,735	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	1,556	1,500	1,500	1,477	1,500	1,500	1,500
1200	FUNCTION TOTAL	1,556	1,500	1,500	1,477	1,500	1,500	1,500
***1201*	VISION PROGRAM							
43.22	SPECIAL ED & PUPIL SVCS	0	1,500	1,500	1,477	1,500	1,500	1,500
1201	FUNCTION TOTAL	0	1,500	1,500	1,477	1,500	1,500	1,500
***2101*	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	692	1,500	1,500	1,477	1,500	1,500	1,500
2101	FUNCTION TOTAL	692	1,500	1,500	1,477	1,500	1,500	1,500
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	2,144	1,000	1,000	1,972	1,000	1,000	1,000
2102	FUNCTION TOTAL	2,144	1,000	1,000	1,972	1,000	1,000	1,000
***2210*	IMPROVE INSTRUCTION							
49.32	ALL DISTRICT	4,235	5,500	5,500	3,995	5,500	5,500	5,500
2210	FUNCTION TOTAL	4,235	5,500	5,500	3,995	5,500	5,500	5,500
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	4,362	3,500	3,500	3,447	3,500	3,500	3,500
2225	FUNCTION TOTAL	4,362	3,500	3,500	3,447	3,500	3,500	3,500
581	IN-DISTRICT TRAVEL TOTAL	12,989	14,500	14,500	13,845	14,500	14,500	14,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	2,950	0	0	0	0	0	0
2105	FUNCTION TOTAL	2,950	0	0	0	0	0	0
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	479,355	480,000	480,000	478,806	520,000	520,000	520,000
2225	FUNCTION TOTAL	479,355	480,000	480,000	478,806	520,000	520,000	520,000
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	780	0	0	0	0	0	0
2300	FUNCTION TOTAL	780	0	0	0	0	0	0
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,581	10,000	10,000	1,000	10,000	10,000	10,000
2600	FUNCTION TOTAL	1,581	10,000	10,000	1,000	10,000	10,000	10,000
***3000*	NON INSTRUCTIONAL SERVICES							
02.17	DAVENPORT RIDGE ELEM SC	0	0	0	4,549	4,549	4,549	4,549
03.17	HART MAGNET ELEM SCHOO	0	0	0	5,004	5,004	5,004	5,004
04.17	TOQUAM MAGNET ELEM SCH	0	0	0	6,878	6,983	6,983	6,983
05.17	K. T. MURPHY ELEM SCHOOL	0	0	0	4,396	4,396	4,396	4,396
06.17	NEWFIELD ELEM SCHOOL	0	0	0	5,200	5,216	5,216	5,216
07.17	NORTHEAST ELEM SCHOOL	0	0	0	5,505	5,505	5,505	5,505
10.17	ROGERS INTERNATL SCHOO	0	0	0	5,973	5,973	5,973	5,973
11.17	ROXBURY ELEMENTARY SCH	0	0	0	4,439	4,439	4,439	4,439
13.17	SPRINGDALE ELEM SCHOOL	0	0	0	6,000	6,062	6,062	6,062
14.17	STARK ELEMENTARY SCHOO	0	0	0	4,608	4,608	4,608	4,608
15.17	STILLMEADOW ELEM SCHOO	0	0	0	5,572	5,572	5,572	5,572
17.17	WESTOVER MAGNET ELEM S	0	0	0	4,924	4,924	4,924	4,924
21.17	CLOONAN MIDDLE SCHOOL	0	0	0	9,882	9,882	9,882	9,882
22.17	DOLAN MIDDLE SCHOOL	0	0	0	8,928	8,928	8,928	8,928
23.17	TURN OF RIVER MIDDLE SCH	0	0	0	9,000	9,262	9,262	9,262

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
24.17	SCOFIELD MAGNET MIDDLE S	0	0	0	10,797	10,797	10,797	10,797
26.17	RIPPOWAM MIDDLE SCHOOL	0	0	0	13,000	13,489	13,489	13,489
31.17	STAMFORD HIGH SCHOOL	0	0	0	56,599	56,599	56,599	56,599
32.17	WESTHILL HIGH SCHOOL	0	0	0	55,118	55,118	55,118	55,118
35.17	ACAD OF INFO TECH - AITE	0	0	0	22,500	22,697	22,697	22,697
3000	FUNCTION TOTAL	0	0	0	248,872	250,003	250,003	250,003
590	OTHER PURCHASED SERVICE TOTAL	484,666	490,000	490,000	728,678	780,003	780,003	780,003

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1105*	PRE-KINDERGARTEN							
58.64	WILLIAM PITT CTR - PRE-K	960	4,500	4,500	3,973	4,500	4,500	4,500
1105	FUNCTION TOTAL	960	4,500	4,500	3,973	4,500	4,500	4,500
***1110*	ELEMENTARY INSTRUCTION							
04.01	TOQUAM MAGNET ELEM SCH	7,591	8,500	8,500	7,504	8,500	8,500	8,500
02.02	DAVENPORT RIDGE ELEM SC	4,457	4,033	4,033	3,561	4,268	4,268	4,268
03.02	HART MAGNET ELEM SCHOO	4,290	3,899	3,899	3,442	4,127	4,127	4,127
04.02	TOQUAM MAGNET ELEM SCH	4,915	4,269	4,269	3,769	4,268	4,268	4,268
05.02	K. T. MURPHY ELEM SCHOOL	2,749	3,304	3,304	2,917	3,723	3,723	3,723
06.02	NEWFIELD ELEM SCHOOL	3,718	3,784	3,500	3,090	3,884	3,884	3,884
07.02	NORTHEAST ELEM SCHOOL	3,395	3,851	3,851	3,400	3,965	3,965	3,965
09.02	STRAWBERRY HILL AN EXTE	0	1,616	0	0	1,616	1,616	1,616
10.02	ROGERS INTERNATL SCHOO	6,055	4,628	4,628	4,086	5,188	5,188	5,188
11.02	ROXBURY ELEMENTARY SCH	4,134	3,741	3,741	3,303	4,005	4,005	4,005
13.02	SPRINGDALE ELEM SCHOOL	2,945	3,796	3,796	3,351	4,039	4,039	4,039
14.02	STARK ELEMENTARY SCHOO	4,053	3,662	3,662	3,233	3,756	3,756	3,756
15.02	STILLMEADOW ELEM SCHOO	4,794	4,155	4,155	3,668	4,510	4,510	4,510
17.02	WESTOVER MAGNET ELEM S	5,104	4,713	4,243	3,746	4,800	4,800	4,800
02.05	DAVENPORT RIDGE ELEM SC	21,377	14,832	14,832	19,818	13,047	13,047	13,047
03.05	HART MAGNET ELEM SCHOO	11,690	17,283	17,283	13,258	14,475	14,475	14,475
04.05	TOQUAM MAGNET ELEM SCH	16,405	20,727	20,727	25,177	19,887	19,887	19,887
05.05	K. T. MURPHY ELEM SCHOOL	8,230	10,006	9,536	10,589	9,814	9,814	9,814
06.05	NEWFIELD ELEM SCHOOL	16,958	13,916	18,807	27,025	12,589	12,589	12,589
07.05	NORTHEAST ELEM SCHOOL	17,994	20,662	20,662	17,241	20,229	20,229	20,229
09.05	STRAWBERRY HILL AN EXTE	0	10,445	11,445	10,104	8,445	8,445	8,445
10.05	ROGERS INTERNATL SCHOO	24,863	13,325	13,325	11,764	28,549	28,549	28,549
11.05	ROXBURY ELEMENTARY SCH	9,664	9,493	9,828	8,677	12,142	12,142	12,142
13.05	SPRINGDALE ELEM SCHOOL	10,133	15,398	15,398	12,594	12,756	12,756	12,756
14.05	STARK ELEMENTARY SCHOO	12,998	16,982	16,982	13,992	14,439	14,439	14,439
15.05	STILLMEADOW ELEM SCHOO	16,190	22,968	16,854	14,879	22,444	22,444	22,444
17.05	WESTOVER MAGNET ELEM S	12,677	18,329	7,670	6,771	15,559	15,559	15,559

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.06	DAVENPORT RIDGE ELEM SC	6,863	9,207	9,207	8,128	9,730	9,730	9,730
03.06	HART MAGNET ELEM SCHOO	9,861	9,164	8,164	7,208	9,698	9,698	9,698
04.06	TOQUAM MAGNET ELEM SCH	5,623	5,191	5,191	4,583	5,110	5,110	5,110
05.06	K. T. MURPHY ELEM SCHOOL	782	4,518	4,518	3,989	5,169	5,169	5,169
06.06	NEWFIELD ELEM SCHOOL	7,286	8,892	8,500	7,504	9,129	9,129	9,129
07.06	NORTHEAST ELEM SCHOOL	8,499	7,098	7,098	6,266	8,819	8,819	8,819
09.06	STRAWBERRY HILL AN EXTE	0	2,000	2,000	1,766	2,000	2,000	2,000
10.06	ROGERS INTERNATL SCHOO	13,505	9,906	9,906	8,745	11,103	11,103	11,103
11.06	ROXBURY ELEMENTARY SCH	9,628	8,793	8,793	7,763	9,413	9,413	9,413
13.06	SPRINGDALE ELEM SCHOOL	10,339	8,921	8,921	7,876	9,493	9,493	9,493
14.06	STARK ELEMENTARY SCHOO	9,028	8,607	8,607	7,599	8,828	8,828	8,828
15.06	STILLMEADOW ELEM SCHOO	9,173	7,993	7,993	7,057	8,748	8,748	8,748
17.06	WESTOVER MAGNET ELEM S	6,391	7,219	7,219	6,373	6,880	6,880	6,880
49.07	ALL DISTRICT	0	5,000	5,000	4,414	0	0	0
49.11	ALL DISTRICT	30,325	14,500	14,500	21,346	40,500	40,500	40,500
49.12	ALL DISTRICT	29,655	298,000	248,000	242,289	269,448	269,448	269,448
02.13	DAVENPORT RIDGE ELEM SC	2,380	2,612	2,612	2,306	2,484	2,484	2,484
03.13	HART MAGNET ELEM SCHOO	2,737	2,505	2,505	2,212	2,380	2,380	2,380
04.13	TOQUAM MAGNET ELEM SCH	2,922	2,824	2,824	2,493	2,336	2,336	2,336
05.13	K. T. MURPHY ELEM SCHOOL	136	2,293	2,293	2,024	2,418	2,418	2,418
06.13	NEWFIELD ELEM SCHOOL	198	2,647	0	0	2,304	2,304	2,304
07.13	NORTHEAST ELEM SCHOOL	2,594	2,647	2,647	2,337	2,318	2,318	2,318
09.13	STRAWBERRY HILL AN EXTE	0	925	925	817	925	925	925
10.13	ROGERS INTERNATL SCHOO	2,442	2,113	2,113	1,865	2,460	2,460	2,460
11.13	ROXBURY ELEMENTARY SCH	2,628	2,412	2,412	2,129	2,385	2,385	2,385
13.13	SPRINGDALE ELEM SCHOOL	1,516	2,612	2,612	2,306	2,553	2,553	2,553
14.13	STARK ELEMENTARY SCHOO	2,613	2,388	2,388	2,108	2,031	2,031	2,031
15.13	STILLMEADOW ELEM SCHOO	2,266	2,796	2,796	2,468	2,907	2,907	2,907
17.13	WESTOVER MAGNET ELEM S	3,378	3,048	0	0	2,516	2,516	2,516
02.14	DAVENPORT RIDGE ELEM SC	664	858	858	757	908	908	908
03.14	HART MAGNET ELEM SCHOO	931	829	829	732	878	878	878
04.14	TOQUAM MAGNET ELEM SCH	1,029	909	909	803	925	925	925

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
05.14	K. T. MURPHY ELEM SCHOOL	0	779	779	688	792	792	792
06.14	NEWFIELD ELEM SCHOOL	0	805	500	441	826	826	826
07.14	NORTHEAST ELEM SCHOOL	702	819	819	723	843	843	843
09.14	STRAWBERRY HILL AN EXTE	0	344	344	304	344	344	344
10.14	ROGERS INTERNATL SCHOO	1,534	1,384	1,384	1,222	1,550	1,550	1,550
11.14	ROXBURY ELEMENTARY SCH	851	796	796	703	852	852	852
13.14	SPRINGDALE ELEM SCHOOL	728	807	807	712	859	859	859
14.14	STARK ELEMENTARY SCHOO	650	779	779	688	799	799	799
15.14	STILLMEADOW ELEM SCHOO	924	883	883	780	959	959	959
17.14	WESTOVER MAGNET ELEM S	1,081	1,002	1,002	885	1,021	1,021	1,021
49.15	ALL DISTRICT	32,792	40,525	40,525	45,321	55,535	55,535	55,535
49.16	ALL DISTRICT	0	30,050	40,050	43,736	70,806	70,806	70,806
06.37	NEWFIELD ELEM SCHOOL	478	1,263	0	0	500	500	500
07.37	NORTHEAST ELEM SCHOOL	0	569	569	502	200	200	200
11.37	ROXBURY ELEMENTARY SCH	2,905	2,749	2,949	2,604	3,650	3,650	3,650
13.37	SPRINGDALE ELEM SCHOOL	8,761	6,848	6,848	6,046	8,000	8,000	8,000
17.37	WESTOVER MAGNET ELEM S	5,000	4,511	4,511	3,983	5,000	5,000	5,000
1110	FUNCTION TOTAL	479,177	806,657	744,815	728,560	864,356	864,356	864,356
***1111 *	NEW ARRIVAL CENTER							
49.28	ALL DISTRICT	3,504	4,000	4,000	3,531	4,000	4,000	4,000
1111	FUNCTION TOTAL	3,504	4,000	4,000	3,531	4,000	4,000	4,000
***1120 *	MIDDLE SCHOOL INSTRUCTION							
24.01	SCOFIELD MAGNET MIDDLE S	20,105	4,800	4,800	4,238	4,800	4,800	4,800
26.01	RIPPOWAM MIDDLE SCHOOL	20,709	12,000	10,790	17,791	12,000	12,000	12,000
21.02	CLOONAN MIDDLE SCHOOL	3,982	2,903	2,903	2,563	3,069	3,069	3,069
22.02	DOLAN MIDDLE SCHOOL	5,079	2,686	2,686	2,371	2,801	2,801	2,801
23.02	TURN OF RIVER MIDDLE SCH	1,361	3,114	3,114	2,749	3,450	3,450	3,450
24.02	SCOFIELD MAGNET MIDDLE S	4,410	3,706	3,706	3,272	3,957	3,957	3,957
26.02	RIPPOWAM MIDDLE SCHOOL	4,553	3,796	4,006	3,537	3,980	3,980	3,980
21.06	CLOONAN MIDDLE SCHOOL	9,600	4,804	3,804	3,358	5,079	5,079	5,079

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
22.06	DOLAN MIDDLE SCHOOL	2,652	4,446	4,446	3,925	4,636	4,636	4,636
23.06	TURN OF RIVER MIDDLE SCH	3,689	5,154	5,154	4,550	5,710	5,710	5,710
24.06	SCOFIELD MAGNET MIDDLE S	4,600	6,134	6,134	5,415	6,549	6,549	6,549
26.06	RIPPOWAM MIDDLE SCHOOL	3,221	3,456	3,456	3,051	3,543	3,543	3,543
21.07	CLOONAN MIDDLE SCHOOL	110	743	743	656	800	800	800
22.07	DOLAN MIDDLE SCHOOL	0	1,393	1,393	1,230	1,500	1,500	1,500
23.07	TURN OF RIVER MIDDLE SCH	330	557	2,657	2,346	400	400	400
24.07	SCOFIELD MAGNET MIDDLE S	2,149	2,089	2,089	1,844	2,250	2,250	2,250
26.07	RIPPOWAM MIDDLE SCHOOL	1,386	1,300	1,300	1,148	1,400	1,400	1,400
22.09	DOLAN MIDDLE SCHOOL	0	929	929	820	1,000	1,000	1,000
21.11	CLOONAN MIDDLE SCHOOL	0	1,205	1,205	1,064	1,400	1,400	1,400
22.11	DOLAN MIDDLE SCHOOL	1,177	3,715	2,715	2,397	2,000	2,000	2,000
23.11	TURN OF RIVER MIDDLE SCH	1,904	4,914	4,341	3,832	5,000	5,000	5,000
24.11	SCOFIELD MAGNET MIDDLE S	188	1,217	1,217	1,074	1,310	1,310	1,310
26.11	RIPPOWAM MIDDLE SCHOOL	3,265	3,006	3,006	2,654	3,275	3,275	3,275
49.11	ALL DISTRICT	3,236	3,000	3,000	2,649	1,500	1,500	1,500
21.12	CLOONAN MIDDLE SCHOOL	1,032	1,702	1,702	1,503	1,850	1,850	1,850
22.12	DOLAN MIDDLE SCHOOL	0	3,647	2,647	2,337	2,000	2,000	2,000
23.12	TURN OF RIVER MIDDLE SCH	1,619	3,931	3,931	3,470	5,000	5,000	5,000
24.12	SCOFIELD MAGNET MIDDLE S	0	1,857	1,857	1,639	2,000	2,000	2,000
26.12	RIPPOWAM MIDDLE SCHOOL	2,187	4,667	4,667	4,120	2,500	2,500	2,500
21.13	CLOONAN MIDDLE SCHOOL	2,103	1,760	1,260	1,112	2,100	2,100	2,100
22.13	DOLAN MIDDLE SCHOOL	1,192	1,396	3,396	2,998	1,311	1,311	1,311
23.13	TURN OF RIVER MIDDLE SCH	5,611	1,766	2,339	2,065	2,106	2,106	2,106
24.13	SCOFIELD MAGNET MIDDLE S	833	2,165	2,165	1,911	2,259	2,259	2,259
26.13	RIPPOWAM MIDDLE SCHOOL	2,642	2,463	2,463	2,174	2,424	2,424	2,424
21.14	CLOONAN MIDDLE SCHOOL	1,459	1,475	1,475	1,302	1,530	1,530	1,530
22.14	DOLAN MIDDLE SCHOOL	1,811	968	968	855	996	996	996
23.14	TURN OF RIVER MIDDLE SCH	1,965	1,553	1,553	1,371	1,720	1,720	1,720
24.14	SCOFIELD MAGNET MIDDLE S	5,010	1,848	1,848	1,631	1,972	1,972	1,972
26.14	RIPPOWAM MIDDLE SCHOOL	2,562	964	1,964	1,734	984	984	984
21.15	CLOONAN MIDDLE SCHOOL	0	1,393	1,393	1,230	1,500	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
22.15	DOLAN MIDDLE SCHOOL	0	1,607	1,607	1,419	2,000	2,000	2,000
23.15	TURN OF RIVER MIDDLE SCH	1,940	2,322	2,322	2,050	2,500	2,500	2,500
24.15	SCOFIELD MAGNET MIDDLE S	204	1,857	1,857	1,639	2,000	2,000	2,000
26.15	RIPPOWAM MIDDLE SCHOOL	2,100	1,894	1,894	1,672	2,100	2,100	2,100
49.15	ALL DISTRICT	1,266	45,000	45,000	39,728	57,082	57,082	57,082
21.16	CLOONAN MIDDLE SCHOOL	790	1,857	857	757	2,000	2,000	2,000
22.16	DOLAN MIDDLE SCHOOL	0	1,857	1,857	1,639	2,000	2,000	2,000
23.16	TURN OF RIVER MIDDLE SCH	263	1,857	1,857	1,639	2,000	2,000	2,000
24.16	SCOFIELD MAGNET MIDDLE S	0	929	929	820	1,000	1,000	1,000
26.16	RIPPOWAM MIDDLE SCHOOL	346	1,442	1,442	1,273	1,500	1,500	1,500
49.16	ALL DISTRICT	0	5,000	5,000	19,486	5,000	5,000	5,000
21.17	CLOONAN MIDDLE SCHOOL	0	1,393	0	0	500	500	500
22.17	DOLAN MIDDLE SCHOOL	2,439	1,393	1,393	1,230	2,400	2,400	2,400
23.17	TURN OF RIVER MIDDLE SCH	3,691	1,857	1,857	1,639	3,700	3,700	3,700
24.17	SCOFIELD MAGNET MIDDLE S	10,537	2,322	2,322	2,050	2,500	2,500	2,500
21.19	CLOONAN MIDDLE SCHOOL	0	1,406	0	0	1,500	1,500	1,500
10.37	ROGERS INTERNATL SCHOO	17,651	18,347	18,347	16,198	1,000	1,000	1,000
21.37	CLOONAN MIDDLE SCHOOL	0	4,998	1,998	1,764	0	0	0
22.37	DOLAN MIDDLE SCHOOL	1,422	5,975	2,975	2,626	1,500	1,500	1,500
23.37	TURN OF RIVER MIDDLE SCH	734	8,472	8,472	7,479	2,000	2,000	2,000
24.37	SCOFIELD MAGNET MIDDLE S	8,441	14,853	14,853	24,121	14,414	14,414	14,414
26.37	RIPPOWAM MIDDLE SCHOOL	9,595	9,779	9,779	8,633	16,783	16,783	16,783
1120	FUNCTION TOTAL	189,151	251,039	241,840	247,848	239,140	239,140	239,140
***1130*	HIGH SCHOOL INSTRUCTION							
31.02	STAMFORD HIGH SCHOOL	14,261	12,871	12,871	11,363	14,193	14,193	14,193
32.02	WESTHILL HIGH SCHOOL	19,185	16,077	20,501	20,186	16,859	16,859	16,859
35.02	ACAD OF INFO TECH - AITE	1,832	5,299	5,299	4,678	5,508	5,508	5,508
31.06	STAMFORD HIGH SCHOOL	9,395	7,767	7,957	7,025	9,500	9,500	9,500
32.06	WESTHILL HIGH SCHOOL	17,622	17,342	15,342	13,545	18,269	18,269	18,269
31.07	STAMFORD HIGH SCHOOL	2,007	1,908	1,908	1,684	2,100	2,100	2,100
32.07	WESTHILL HIGH SCHOOL	6,902	4,746	4,446	3,925	5,000	5,000	5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
35.07	ACAD OF INFO TECH - AITE	4,990	4,746	4,746	4,190	5,000	5,000	5,000
31.09	STAMFORD HIGH SCHOOL	74,082	75,000	75,000	73,213	80,000	80,000	80,000
32.09	WESTHILL HIGH SCHOOL	114,276	82,000	100,104	104,105	82,000	82,000	82,000
31.11	STAMFORD HIGH SCHOOL	1,280	1,376	1,376	1,215	1,450	1,450	1,450
32.11	WESTHILL HIGH SCHOOL	4,514	5,721	4,432	3,913	6,027	6,027	6,027
49.11	ALL DISTRICT	19,492	16,000	16,000	14,125	1,500	1,500	1,500
31.12	STAMFORD HIGH SCHOOL	3,219	3,057	3,057	2,699	3,220	3,220	3,220
32.12	WESTHILL HIGH SCHOOL	10,400	5,721	5,721	5,051	10,000	10,000	10,000
31.13	STAMFORD HIGH SCHOOL	5,601	5,609	5,609	4,952	6,978	6,978	6,978
32.13	WESTHILL HIGH SCHOOL	10,685	3,715	4,380	3,867	3,914	3,914	3,914
35.13	ACAD OF INFO TECH - AITE	685	959	959	847	1,180	1,180	1,180
31.14	STAMFORD HIGH SCHOOL	4,013	3,671	4,671	4,124	4,080	4,080	4,080
32.14	WESTHILL HIGH SCHOOL	11,736	5,090	6,040	5,332	10,000	10,000	10,000
35.14	ACAD OF INFO TECH - AITE	2,086	1,798	1,798	1,587	1,798	1,798	1,798
31.15	STAMFORD HIGH SCHOOL	10,419	10,442	10,442	9,219	11,000	11,000	11,000
32.15	WESTHILL HIGH SCHOOL	14,715	9,018	11,518	14,590	12,000	12,000	12,000
35.15	ACAD OF INFO TECH - AITE	4,000	3,797	3,797	3,352	4,000	4,000	4,000
49.15	ALL DISTRICT	189	2,000	2,000	1,766	11,100	11,100	11,100
31.16	STAMFORD HIGH SCHOOL	1,360	1,291	1,291	1,140	1,360	1,360	1,360
32.16	WESTHILL HIGH SCHOOL	4,480	2,848	3,837	3,387	3,000	3,000	3,000
31.17	STAMFORD HIGH SCHOOL	4,905	5,696	5,696	5,029	5,000	5,000	5,000
32.17	WESTHILL HIGH SCHOOL	14,955	9,018	11,561	10,207	13,000	13,000	13,000
35.17	ACAD OF INFO TECH - AITE	2,000	1,899	1,899	1,677	2,000	2,000	2,000
31.19	STAMFORD HIGH SCHOOL	7,987	7,594	7,594	18,195	8,000	8,000	8,000
32.19	WESTHILL HIGH SCHOOL	11,087	8,543	8,543	7,542	9,000	9,000	9,000
32.23	WESTHILL HIGH SCHOOL	14,609	18,000	17,000	15,008	18,000	18,000	18,000
1130	FUNCTION TOTAL	428,969	360,619	387,395	382,738	386,036	386,036	386,036
***1200*	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	3,414	5,000	5,000	5,000
32.22	WESTHILL HIGH SCHOOL	3,445	4,272	4,272	3,772	4,500	4,500	4,500
43.22	SPECIAL ED & PUPIL SVCS	39,911	40,000	40,000	35,314	40,000	40,000	40,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
1200	FUNCTION TOTAL	43,356	49,272	49,272	42,500	49,500	49,500	49,500
***1201 *	VISION PROGRAM							
43.22	SPECIAL ED & PUPIL SVCS	1,978	2,000	2,000	1,766	2,000	2,000	2,000
1201	FUNCTION TOTAL	1,978	2,000	2,000	1,766	2,000	2,000	2,000
***1202 *	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	0	2,000	2,000	1,766	2,000	2,000	2,000
1202	FUNCTION TOTAL	0	2,000	2,000	1,766	2,000	2,000	2,000
***1250 *	BILINGUAL							
49.28	ALL DISTRICT	23,922	50,900	40,910	38,358	46,700	46,700	46,700
1250	FUNCTION TOTAL	23,922	50,900	40,910	38,358	46,700	46,700	46,700
***1251 *	ESL							
49.28	ALL DISTRICT	2,428	4,000	4,000	3,531	4,000	4,000	4,000
1251	FUNCTION TOTAL	2,428	4,000	4,000	3,531	4,000	4,000	4,000
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	3,499	3,500	3,500	3,090	12,000	12,000	12,000
1300	FUNCTION TOTAL	3,499	3,500	3,500	3,090	12,000	12,000	12,000
***1400 *	SUMMER SCHOOL							
49.18	ALL DISTRICT	694	8,000	8,000	7,063	8,000	8,000	8,000
1400	FUNCTION TOTAL	694	8,000	8,000	7,063	8,000	8,000	8,000
***2101 *	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	16,799	27,500	23,500	26,747	27,500	27,500	27,500
2101	FUNCTION TOTAL	16,799	27,500	23,500	26,747	27,500	27,500	27,500
***2102 *	SPEECH AND HEARING SERVICES							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
43.22	SPECIAL ED & PUPIL SVCS	19,035	19,505	19,505	17,220	19,505	19,505	19,505
2102	FUNCTION TOTAL	19,035	19,505	19,505	17,220	19,505	19,505	19,505
***2105 *	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	5,265	8,000	8,000	7,063	8,000	8,000	8,000
2105	FUNCTION TOTAL	5,265	8,000	8,000	7,063	8,000	8,000	8,000
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	254	0	0	0	0	0	0
2106	FUNCTION TOTAL	254	0	0	0	0	0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	6,186	10,000	10,000	8,828	10,000	10,000	10,000
2108	FUNCTION TOTAL	6,186	10,000	10,000	8,828	10,000	10,000	10,000
***2210 *	IMPROVE INSTRUCTION							
49.02	ALL DISTRICT	0	1,000	1,000	883	0	0	0
49.07	ALL DISTRICT	0	0	0	0	1,500	1,500	1,500
49.15	ALL DISTRICT	5,425	4,500	4,500	3,973	4,500	4,500	4,500
49.32	ALL DISTRICT	16,640	5,000	5,000	4,414	5,000	5,000	5,000
49.35	ALL DISTRICT	0	3,000	3,000	2,649	1,000	1,000	1,000
2210	FUNCTION TOTAL	22,065	13,500	13,500	11,919	12,000	12,000	12,000
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	14,853	15,000	15,000	13,243	15,000	15,000	15,000
2225	FUNCTION TOTAL	14,853	15,000	15,000	13,243	15,000	15,000	15,000
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	219,003	5,000	5,000	153,060	65,000	65,000	65,000
2300	FUNCTION TOTAL	219,003	5,000	5,000	153,060	65,000	65,000	65,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2400 *	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	9,009	16,633	16,633	13,684	14,811	14,811	14,811
32.37	WESTHILL HIGH SCHOOL	5,048	19,993	19,993	17,651	5,952	5,952	5,952
35.37	ACAD OF INFO TECH - AITE	7,384	11,565	22,671	20,015	7,000	7,000	7,000
2400	FUNCTION TOTAL	21,441	48,191	59,297	51,350	27,763	27,763	27,763
***2800 *	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	34,999	35,000	35,000	54,759	35,000	35,000	35,000
2800	FUNCTION TOTAL	34,999	35,000	35,000	54,759	35,000	35,000	35,000
***3700 *	PRIVATE SCHOOL SERVICES							
47.21	NON-PUB/PRIVATE & PAROC	881	1,500	1,500	1,324	1,500	1,500	1,500
3700	FUNCTION TOTAL	881	1,500	1,500	1,324	1,500	1,500	1,500
611	INSTRUCTIONAL SUPPLIES							
	TOTAL	1,538,419	1,729,683	1,682,534	1,810,237	1,843,500	1,843,500	1,843,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	11,546	8,577	8,577	8,833	8,577	8,577	8,577
03.31	HART MAGNET ELEM SCHOO	9,639	9,270	9,270	12,331	9,270	9,270	9,270
04.31	TOQUAM MAGNET ELEM SCH	11,284	9,270	9,270	8,891	9,270	9,270	9,270
05.31	K. T. MURPHY ELEM SCHOOL	9,014	8,500	8,500	7,550	8,500	8,500	8,500
06.31	NEWFIELD ELEM SCHOOL	9,089	8,500	8,500	14,831	8,500	8,500	8,500
07.31	NORTHEAST ELEM SCHOOL	10,568	8,755	8,755	10,236	8,755	8,755	8,755
09.31	STRAWBERRY HILL AN EXTE	0	15,000	15,000	20	8,500	8,500	8,500
10.31	ROGERS INTERNATL SCHOO	15,515	12,360	12,360	18,570	12,360	12,360	12,360
11.31	ROXBURY ELEMENTARY SCH	14,140	9,270	9,270	9,128	9,270	9,270	9,270
13.31	SPRINGDALE ELEM SCHOOL	11,494	9,270	9,270	12,945	9,270	9,270	9,270
14.31	STARK ELEMENTARY SCHOO	14,086	9,785	9,785	11,918	9,785	9,785	9,785
15.31	STILLMEADOW ELEM SCHOO	8,543	8,755	8,755	13,666	8,755	8,755	8,755
17.31	WESTOVER MAGNET ELEM S	16,176	16,480	16,480	14,780	16,480	16,480	16,480
21.31	CLOONAN MIDDLE SCHOOL	14,243	16,995	16,995	16,570	16,995	16,995	16,995
22.31	DOLAN MIDDLE SCHOOL	12,898	11,845	11,845	9,962	11,845	11,845	11,845
23.31	TURN OF RIVER MIDDLE SCH	15,231	12,360	12,360	10,159	12,360	12,360	12,360
24.31	SCOFIELD MAGNET MIDDLE S	16,860	15,450	15,450	19,960	15,450	15,450	15,450
26.31	RIPPOWAM MIDDLE SCHOOL	26,052	25,235	25,235	36,363	25,235	25,235	25,235
31.31	STAMFORD HIGH SCHOOL	30,584	38,110	38,110	42,388	38,110	38,110	38,110
32.31	WESTHILL HIGH SCHOOL	43,582	44,000	44,000	53,396	44,000	44,000	44,000
35.31	ACAD OF INFO TECH - AITE	15,613	15,450	15,450	17,785	15,450	15,450	15,450
49.31	ALL DISTRICT	22,919	50,000	50,000	35,315	40,000	40,000	40,000
2600	FUNCTION TOTAL	339,076	363,237	363,237	385,597	346,737	346,737	346,737
613	MAINTENANCE SUPPLIES TOTAL	339,076	363,237	363,237	385,597	346,737	346,737	346,737

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	31,341	35,000	35,000	43,384	35,525	35,525	35,525
03.31	HART MAGNET ELEM SCHOO	17,042	20,000	20,000	17,733	20,300	20,300	20,300
04.31	TOQUAM MAGNET ELEM SCH	38,110	45,000	45,000	47,027	45,675	45,675	45,675
05.31	K. T. MURPHY ELEM SCHOOL	34,141	34,000	34,000	43,322	34,510	34,510	34,510
06.31	NEWFIELD ELEM SCHOOL	30,837	27,000	27,000	39,419	27,405	27,405	27,405
07.31	NORTHEAST ELEM SCHOOL	33,418	32,000	32,000	32,047	32,480	32,480	32,480
09.31	STRAWBERRY HILL AN EXTE	0	20,000	20,000	29,423	20,300	20,300	20,300
10.31	ROGERS INTERNATL SCHOO	25,649	32,000	32,000	36,433	32,480	32,480	32,480
11.31	ROXBURY ELEMENTARY SCH	37,636	43,000	43,000	43,652	43,645	43,645	43,645
13.31	SPRINGDALE ELEM SCHOOL	54,174	65,000	65,000	65,155	65,975	65,975	65,975
14.31	STARK ELEMENTARY SCHOO	34,446	48,000	48,000	43,091	48,720	48,720	48,720
15.31	STILLMEADOW ELEM SCHOO	34,502	39,200	39,200	40,126	39,788	39,788	39,788
17.31	WESTOVER MAGNET ELEM S	56,319	50,000	50,000	67,856	50,750	50,750	50,750
21.31	CLOONAN MIDDLE SCHOOL	39,281	50,000	50,000	58,555	50,750	50,750	50,750
22.31	DOLAN MIDDLE SCHOOL	38,245	54,000	54,000	14,252	54,810	54,810	54,810
23.31	TURN OF RIVER MIDDLE SCH	114,354	87,000	87,000	82,147	88,305	88,305	88,305
24.31	SCOFIELD MAGNET MIDDLE S	60,559	55,000	55,000	56,969	55,825	55,825	55,825
26.31	RIPPOWAM MIDDLE SCHOOL	78,480	95,000	95,000	110,787	96,425	96,425	96,425
31.31	STAMFORD HIGH SCHOOL	154,122	158,000	158,000	193,340	160,370	160,370	160,370
32.31	WESTHILL HIGH SCHOOL	160,602	158,000	158,000	215,860	160,370	160,370	160,370
35.31	ACAD OF INFO TECH - AITE	15,649	23,000	23,000	23,531	23,345	23,345	23,345
48.31	ADULT EDUCATION BUILDING	14,746	16,000	16,000	21,876	16,240	16,240	16,240
49.31	ALL DISTRICT	9,260	13,000	13,000	14,157	13,195	13,195	13,195
2600	FUNCTION TOTAL	1,112,913	1,199,200	1,199,200	1,340,142	1,217,188	1,217,188	1,217,188
621	GAS HEAT TOTAL	1,112,913	1,199,200	1,199,200	1,340,142	1,217,188	1,217,188	1,217,188

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
07.31	NORTHEAST ELEM SCHOOL	1,068	5,000	5,000	1,338	5,000	5,000	5,000
26.31	RIPPOWAM MIDDLE SCHOOL	0	0	0	0			
32.31	WESTHILL HIGH SCHOOL	3,595	10,000	10,000	4,959	10,000	10,000	10,000
2600	FUNCTION TOTAL	4,663	15,000	15,000	6,760	15,000	15,000	15,000
624	OIL HEAT							
	TOTAL	4,663	15,000	15,000	6,760	15,000	15,000	15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1130*	HIGH SCHOOL INSTRUCTION							
32.23	WESTHILL HIGH SCHOOL	0	1,000	0	100	1,000	1,000	1,000
1130	FUNCTION TOTAL	0	1,000	0	100	1,000	1,000	1,000
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	37,037	50,000	50,000	36,053	40,000	40,000	40,000
2600	FUNCTION TOTAL	37,037	50,000	50,000	36,053	40,000	40,000	40,000
626	GASOLINE							
	TOTAL	37,037	51,000	50,000	36,153	41,000	41,000	41,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	935,745	745,000	745,000	687,726	747,200	747,200	747,200
2700	FUNCTION TOTAL	935,745	745,000	745,000	687,726	747,200	747,200	747,200
629	BUS FUEL							
	TOTAL	935,745	745,000	745,000	687,726	747,200	747,200	747,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
05.02	K. T. MURPHY ELEM SCHOOL	0	271	271	0	0	0	0
02.05	DAVENPORT RIDGE ELEM SC	992	3,060	3,060	100	3,392	3,392	3,392
03.05	HART MAGNET ELEM SCHOO	6,995	4,511	5,511	4,555	7,000	7,000	7,000
04.05	TOQUAM MAGNET ELEM SCH	1,836	3,320	3,320	100	2,500	2,500	2,500
05.05	K. T. MURPHY ELEM SCHOOL	5,788	3,971	3,971	4,003	4,402	4,402	4,402
06.05	NEWFIELD ELEM SCHOOL	7,259	6,138	6,138	4,187	7,000	7,000	7,000
07.05	NORTHEAST ELEM SCHOOL	1,000	902	902	909	1,000	1,000	1,000
09.05	STRAWBERRY HILL AN EXTE	0	4,000	4,000	4,032	4,000	4,000	4,000
10.05	ROGERS INTERNATL SCHOO	4,976	4,511	4,511	100	5,000	5,000	5,000
11.05	ROXBURY ELEMENTARY SCH	5,430	10,373	8,538	8,606	6,823	6,823	6,823
13.05	SPRINGDALE ELEM SCHOOL	564	0	0	0	0	0	0
14.05	STARK ELEMENTARY SCHOO	3,189	2,887	2,887	2,910	3,200	3,200	3,200
17.05	WESTOVER MAGNET ELEM S	5,360	4,836	75	76	5,360	5,360	5,360
05.06	K. T. MURPHY ELEM SCHOOL	3,120	0	0	0	0	0	0
17.06	WESTOVER MAGNET ELEM S	4,353	3,857	2,870	93	4,400	4,400	4,400
49.12	ALL DISTRICT	296,595	0	0	0	0	0	0
1110	FUNCTION TOTAL	347,457	52,637	46,054	29,671	54,077	54,077	54,077
***1111*	NEW ARRIVAL CENTER							
49.28	ALL DISTRICT	1,562	2,000	2,000	2,016	2,000	2,000	2,000
1111	FUNCTION TOTAL	1,562	2,000	2,000	2,016	2,000	2,000	2,000
***1120*	MIDDLE SCHOOL INSTRUCTION							
21.07	CLOONAN MIDDLE SCHOOL	0	464	464	468	500	500	500
24.07	SCOFIELD MAGNET MIDDLE S	0	929	929	936	1,000	1,000	1,000
26.07	RIPPOWAM MIDDLE SCHOOL	0	961	961	969	1,000	1,000	1,000
21.11	CLOONAN MIDDLE SCHOOL	0	1,857	757	763	2,000	2,000	2,000
22.11	DOLAN MIDDLE SCHOOL	0	743	743	749	800	800	800
23.11	TURN OF RIVER MIDDLE SCH	2,152	929	929	936	2,912	2,912	2,912
24.11	SCOFIELD MAGNET MIDDLE S	1,800	1,857	1,857	1,872	2,000	2,000	2,000
26.11	RIPPOWAM MIDDLE SCHOOL	2,225	1,533	1,533	1,545	2,000	2,000	2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.11	ALL DISTRICT	21,453	10,000	10,000	9,500	10,000	10,000	10,000
21.12	CLOONAN MIDDLE SCHOOL	0	1,393	1,393	1,404	1,500	1,500	1,500
26.12	RIPPOWAM MIDDLE SCHOOL	0	1,047	1,047	1,055	2,000	2,000	2,000
49.12	ALL DISTRICT	0	16,000	16,000	15,700	3,000	3,000	3,000
21.13	CLOONAN MIDDLE SCHOOL	165	960	0	0	709	709	709
22.13	DOLAN MIDDLE SCHOOL	665	861	861	868	927	927	927
23.13	TURN OF RIVER MIDDLE SCH	0	1,100	1,100	100	1,100	1,100	1,100
24.13	SCOFIELD MAGNET MIDDLE S	0	1,181	1,181	1,190	1,272	1,272	1,272
26.13	RIPPOWAM MIDDLE SCHOOL	562	1,073	1,073	1,082	1,155	1,155	1,155
22.14	DOLAN MIDDLE SCHOOL	186	371	371	374	400	400	400
26.14	RIPPOWAM MIDDLE SCHOOL	0	929	929	936	1,000	1,000	1,000
21.15	CLOONAN MIDDLE SCHOOL	0	1,393	393	100	1,500	1,500	1,500
22.15	DOLAN MIDDLE SCHOOL	0	1,857	1,857	100	2,000	2,000	2,000
23.15	TURN OF RIVER MIDDLE SCH	0	2,786	686	100	3,000	3,000	3,000
24.15	SCOFIELD MAGNET MIDDLE S	0	1,393	1,393	100	1,500	1,500	1,500
26.15	RIPPOWAM MIDDLE SCHOOL	1,325	3,340	3,340	100	2,000	2,000	2,000
49.15	ALL DISTRICT	40,746	1,000	1,000	1,008	28,456	28,456	28,456
21.16	CLOONAN MIDDLE SCHOOL	0	1,393	393	396	1,500	1,500	1,500
22.16	DOLAN MIDDLE SCHOOL	0	1,857	1,857	100	2,000	2,000	2,000
23.16	TURN OF RIVER MIDDLE SCH	1,580	2,786	2,786	808	3,000	3,000	3,000
24.16	SCOFIELD MAGNET MIDDLE S	0	1,393	1,393	100	1,500	1,500	1,500
26.16	RIPPOWAM MIDDLE SCHOOL	505	3,209	3,209	1,235	2,000	2,000	2,000
49.16	ALL DISTRICT	0	12,796	12,796	100	102,796	102,796	102,796
1120	FUNCTION TOTAL	73,364	79,391	73,231	44,694	186,527	186,527	186,527
***1130*	HIGH SCHOOL INSTRUCTION							
31.02	STAMFORD HIGH SCHOOL	383	380	380	383	400	400	400
32.02	WESTHILL HIGH SCHOOL	0	1,424	0	0	0	0	0
31.07	STAMFORD HIGH SCHOOL	4,168	3,987	3,987	3,900	4,300	4,300	4,300
32.07	WESTHILL HIGH SCHOOL	1,048	5,874	4,874	2,350	2,000	2,000	2,000
35.07	ACAD OF INFO TECH - AITE	2,319	3,797	0	0	7,000	7,000	7,000
49.07	ALL DISTRICT	30,777	25,000	25,000	10,000	11,160	11,160	11,160

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.11	STAMFORD HIGH SCHOOL	5,600	5,315	5,315	5,357	5,700	5,700	5,700
32.11	WESTHILL HIGH SCHOOL	8,879	7,119	7,119	4,813	7,500	7,500	7,500
35.11	ACAD OF INFO TECH - AITE	1,523	1,899	1,899	1,914	2,000	2,000	2,000
49.11	ALL DISTRICT	0	10,000	10,000	10,080	67,600	67,600	67,600
31.12	STAMFORD HIGH SCHOOL	11,618	11,011	11,011	11,099	12,000	12,000	12,000
32.12	WESTHILL HIGH SCHOOL	3,105	7,594	6,594	6,647	8,000	8,000	8,000
49.12	ALL DISTRICT	4,526	5,000	5,000	5,040	5,000	5,000	5,000
31.13	STAMFORD HIGH SCHOOL	295	280	280	282	300	300	300
32.13	WESTHILL HIGH SCHOOL	0	965	0	0	0	0	0
31.14	STAMFORD HIGH SCHOOL	500	475	475	479	600	600	600
32.14	WESTHILL HIGH SCHOOL	0	47	47	47	79	79	79
31.15	STAMFORD HIGH SCHOOL	2,633	2,753	2,753	2,775	2,900	2,900	2,900
32.15	WESTHILL HIGH SCHOOL	1,746	4,772	2,272	2,290	5,027	5,027	5,027
35.15	ACAD OF INFO TECH - AITE	3,255	3,797	3,797	3,827	4,000	4,000	4,000
49.15	ALL DISTRICT	58,365	2,000	2,000	2,016	39,388	39,388	39,388
31.16	STAMFORD HIGH SCHOOL	6,999	6,645	6,645	6,698	7,000	7,000	7,000
32.16	WESTHILL HIGH SCHOOL	5,479	6,645	12,485	4,867	7,000	7,000	7,000
49.16	ALL DISTRICT	0	1,500	1,500	1,512	38,549	38,549	38,549
32.17	WESTHILL HIGH SCHOOL	0	1,424	2,895	2,918	0	0	0
31.19	STAMFORD HIGH SCHOOL	4,000	3,797	3,797	3,827	4,000	4,000	4,000
32.19	WESTHILL HIGH SCHOOL	5,271	5,696	15,421	15,544	6,000	6,000	6,000
32.23	WESTHILL HIGH SCHOOL	812	2,100	2,100	2,117	2,100	2,100	2,100
35.37	ACAD OF INFO TECH - AITE	7,580	7,309	0	0	7,700	7,700	7,700
1130	FUNCTION TOTAL	170,881	138,605	137,646	110,782	257,303	257,303	257,303
***1200*	ALL SPECIAL EDUCATION							
31.22	STAMFORD HIGH SCHOOL	4,496	4,272	4,272	4,306	4,500	4,500	4,500
32.22	WESTHILL HIGH SCHOOL	120	1,614	1,314	1,324	200	200	200
43.22	SPECIAL ED & PUPIL SVCS	0	15,000	15,000	100	15,000	15,000	15,000
1200	FUNCTION TOTAL	4,616	20,886	20,586	5,730	19,700	19,700	19,700
***1251*	ESL							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval	
49.28	ALL DISTRICT	4,640	2,000	2,000	2,016	2,000	2,000	2,000	
1251	FUNCTION TOTAL	4,640	2,000	2,000	2,016	2,000	2,000	2,000	
***1252*	SIFE								
49.28	ALL DISTRICT	889	1,000	1,000	1,008	1,000	1,000	1,000	
1252	FUNCTION TOTAL	889	1,000	1,000	1,008	1,000	1,000	1,000	
***1300*	CONTINUING EDUCATION								
48.20	ADULT EDUCATION BUILDING	1,273	1,273	1,273	1,283	1,500	1,500	1,500	
1300	FUNCTION TOTAL	1,273	1,273	1,273	1,283	1,500	1,500	1,500	
***2105*	OTHER PUPIL PERSON. SERVICES								
43.29	SPECIAL ED & PUPIL SVCS	1,513	1,500	1,500	1,512	1,500	1,500	1,500	
2105	FUNCTION TOTAL	1,513	1,500	1,500	1,512	1,500	1,500	1,500	
***2210*	IMPROVE INSTRUCTION								
49.07	ALL DISTRICT	12,024	15,000	15,000	100	0	0	0	
49.32	ALL DISTRICT	226	0	0	0	0	0	0	
2210	FUNCTION TOTAL	12,250	15,000	15,000	100	0	0	0	
***2300*	GENERAL SUPPORT SERVICE								
49.33	ALL DISTRICT	28,036	0	0	0	0	0	0	
2300	FUNCTION TOTAL	28,036	0	0	0	0	0	0	
***3700*	PRIVATE SCHOOL SERVICES								
47.21	NON-PUB/PRIVATE & PAROC	0	1,000	1,000	1,008	1,000	1,000	1,000	
3700	FUNCTION TOTAL	0	1,000	1,000	1,008	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS TOTAL	646,481	315,292	301,290	199,820	526,607	526,607	526,607	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.06	DAVENPORT RIDGE ELEM SC	260	271	271	776	300	300	300
04.06	TOQUAM MAGNET ELEM SCH	6,384	4,857	4,857	4,729	5,110	5,110	5,110
05.06	K. T. MURPHY ELEM SCHOOL	0	3,599	3,599	100	2,580	2,580	2,580
07.06	NORTHEAST ELEM SCHOOL	423	1,951	1,951	1,439	500	500	500
15.06	STILLMEADOW ELEM SCHOO	964	1,771	1,771	340	1,852	1,852	1,852
17.06	WESTOVER MAGNET ELEM S	0	4,275	4,275	100	4,275	4,275	4,275
49.16	ALL DISTRICT	0	10,000	0	0	0	0	0
1110	FUNCTION TOTAL	8,031	26,724	16,724	7,484	14,617	14,617	14,617
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.06	RIPPOWAM MIDDLE SCHOOL	586	2,826	2,826	2,584	3,043	3,043	3,043
1120	FUNCTION TOTAL	586	2,826	2,826	2,584	3,043	3,043	3,043
***1130*	HIGH SCHOOL INSTRUCTION							
31.06	STAMFORD HIGH SCHOOL	9,816	9,493	9,493	9,498	11,239	11,239	11,239
32.06	WESTHILL HIGH SCHOOL	9,199	8,999	8,699	6,673	9,644	9,644	9,644
35.06	ACAD OF INFO TECH - AITE	9,502	9,921	9,921	9,126	10,332	10,332	10,332
1130	FUNCTION TOTAL	28,517	28,413	28,113	25,297	31,215	31,215	31,215
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	0	500	500	100	500	500	500
1200	FUNCTION TOTAL	0	500	500	100	500	500	500
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	390	600	600	390	600	600	600
2300	FUNCTION TOTAL	390	600	600	390	600	600	600
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	269	1,500	1,500	254	1,500	1,500	1,500
2800	FUNCTION TOTAL	269	1,500	1,500	254	1,500	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
642	LIBRARY BOOK/PERIODICAL							
	TOTAL	37,793	60,563	50,263	36,109	51,475	51,475	51,475

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
02.06	DAVENPORT RIDGE ELEM SC	3,020	3,532	3,532	1,936	3,915	3,915	3,915
1110	FUNCTION TOTAL	3,020	3,532	3,532	1,936	3,915	3,915	3,915
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.06	RIPPOWAM MIDDLE SCHOOL	536	1,049	1,049	1,024	1,130	1,130	1,130
1120	FUNCTION TOTAL	536	1,049	1,049	1,024	1,130	1,130	1,130
***1130*	HIGH SCHOOL INSTRUCTION							
31.06	STAMFORD HIGH SCHOOL	6,963	6,645	6,645	6,612	7,000	7,000	7,000
32.06	WESTHILL HIGH SCHOOL	2,302	2,572	1,572	1,225	2,710	2,710	2,710
1130	FUNCTION TOTAL	9,265	9,217	8,217	7,837	9,710	9,710	9,710
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	53,632	46,460	46,460	61,818	46,460	46,460	46,460
1200	FUNCTION TOTAL	53,632	46,460	46,460	61,818	46,460	46,460	46,460
***2104*	GUIDANCE SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	33,010	38,000	38,000	38,563	38,000	38,000	38,000
2104	FUNCTION TOTAL	33,010	38,000	38,000	38,563	38,000	38,000	38,000
***2210*	IMPROVE INSTRUCTION							
49.11	ALL DISTRICT	0	0	0	0	15,000	15,000	15,000
49.14	ALL DISTRICT	0	8,525	8,525	8,525	0	0	0
49.32	ALL DISTRICT	10,624	0	0	0	310,700	310,700	310,700
2210	FUNCTION TOTAL	10,624	8,525	8,525	8,525	325,700	325,700	325,700
***2220*	EDUCATIONAL MEDIA SVCS							
49.06	ALL DISTRICT	136,940	142,000	143,650	143,637	102,000	102,000	102,000
2220	FUNCTION TOTAL	136,940	142,000	143,650	143,637	102,000	102,000	102,000
***2225*	INFORMATION TECHNOLOGY							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
49.25	ALL DISTRICT	60,130	80,000	80,000	80,677	88,000	88,000	88,000
2225	FUNCTION TOTAL	60,130	80,000	80,000	80,677	88,000	88,000	88,000
***2301 * PUBLIC RELATIONS								
49.32	ALL DISTRICT	37,478	42,500	42,500	42,600	42,500	42,500	42,500
2301	FUNCTION TOTAL	37,478	42,500	42,500	42,600	42,500	42,500	42,500
***2800 * CENTRAL SUPPORT SERVICE								
49.35	ALL DISTRICT	2,476	6,000	21,000	23,008	6,000	6,000	6,000
49.36	ALL DISTRICT	291,036	280,000	280,000	283,331	280,000	280,000	280,000
2800	FUNCTION TOTAL	293,512	286,000	301,000	306,339	286,000	286,000	286,000
643	COMPUTER & AV MATERIALS TOTAL	638,147	657,283	672,933	692,956	943,415	943,415	943,415

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1120*	MIDDLE SCHOOL INSTRUCTION							
24.37	SCOFIELD MAGNET MIDDLE S	1,475	1,738	1,738	1,725	1,872	1,872	1,872
26.37	RIPPOWAM MIDDLE SCHOOL	2,042	1,890	1,890	1,882	2,100	2,100	2,100
1120	FUNCTION TOTAL	3,517	3,628	3,628	3,607	3,972	3,972	3,972
***1130*	HIGH SCHOOL INSTRUCTION							
32.23	WESTHILL HIGH SCHOOL	1,273	900	900	100	900	900	900
1130	FUNCTION TOTAL	1,273	900	900	100	900	900	900
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	1,499	1,500	1,500	1,500	1,500	1,500	1,500
1200	FUNCTION TOTAL	1,499	1,500	1,500	1,500	1,500	1,500	1,500
***2101*	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	0	260	260	263	260	260	260
2101	FUNCTION TOTAL	0	260	260	263	260	260	260
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	440	600	600	607	600	600	600
2105	FUNCTION TOTAL	440	600	600	607	600	600	600
***2106*	OFFICE OF FAMILY ENGAGEMENT							
49.21	ALL DISTRICT	2,809	4,000	4,000	3,953	4,000	4,000	4,000
2106	FUNCTION TOTAL	2,809	4,000	4,000	3,953	4,000	4,000	4,000
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	2,300	300	300	127	500	500	500
49.32	ALL DISTRICT	9,966	12,800	12,800	8,541	12,800	12,800	12,800
2210	FUNCTION TOTAL	12,266	13,100	13,100	8,668	13,300	13,300	13,300
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	4,378	5,000	5,000	4,443	5,000	5,000	5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
2225	FUNCTION TOTAL	4,378	5,000	5,000	4,443	5,000	5,000	5,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	987	1,000	1,000	1,001	1,000	1,000	1,000
49.32	ALL DISTRICT	1,648	3,000	3,000	946	3,000	3,000	3,000
49.33	ALL DISTRICT	21,705	18,500	18,500	34,873	18,500	18,500	18,500
2300	FUNCTION TOTAL	24,340	22,500	22,500	36,820	22,500	22,500	22,500
***2400*	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	498	451	451	429	500	500	500
03.37	HART MAGNET ELEM SCHOO	941	902	902	900	1,000	1,000	1,000
04.37	TOQUAM MAGNET ELEM SCH	2,125	1,917	1,917	100	2,125	2,125	2,125
05.37	K. T. MURPHY ELEM SCHOOL	1,928	1,392	1,592	1,644	2,000	2,000	2,000
06.37	NEWFIELD ELEM SCHOOL	1,448	1,353	1,353	1,231	1,500	1,500	1,500
07.37	NORTHEAST ELEM SCHOOL	611	902	902	889	1,000	1,000	1,000
09.37	STRAWBERRY HILL AN EXTE	0	5,000	6,616	7,156	3,908	3,908	3,908
10.37	ROGERS INTERNATL SCHOO	483	451	451	100	500	500	500
13.37	SPRINGDALE ELEM SCHOOL	1,574	632	632	580	1,500	1,500	1,500
14.37	STARK ELEMENTARY SCHOO	3,297	2,255	2,255	2,076	3,300	3,300	3,300
15.37	STILLMEADOW ELEM SCHOO	1,994	1,804	1,804	1,726	2,000	2,000	2,000
17.37	WESTOVER MAGNET ELEM S	1,522	1,373	1,373	1,370	1,522	1,522	1,522
21.37	CLOONAN MIDDLE SCHOOL	3,837	1,777	1,777	1,755	3,800	3,800	3,800
22.37	DOLAN MIDDLE SCHOOL	3,860	957	3,957	5,097	6,622	6,622	6,622
23.37	TURN OF RIVER MIDDLE SCH	5,105	2,808	2,808	3,749	6,700	6,700	6,700
32.37	WESTHILL HIGH SCHOOL	20,525	7,194	10,194	14,884	19,053	19,053	19,053
35.37	ACAD OF INFO TECH - AITE	7,000	6,917	6,917	6,216	7,066	7,066	7,066
2400	FUNCTION TOTAL	56,748	38,085	45,901	49,902	64,096	64,096	64,096
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	0	1,500	1,500	100	1,500	1,500	1,500
2600	FUNCTION TOTAL	0	1,500	1,500	100	1,500	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	1,726	3,000	3,000	1,475	3,000	3,000	3,000
2700	FUNCTION TOTAL	1,726	3,000	3,000	1,475	3,000	3,000	3,000
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	5,062	5,500	5,500	4,861	5,600	5,600	5,600
49.36	ALL DISTRICT	6,855	7,000	6,810	3,100	7,500	7,500	7,500
2800	FUNCTION TOTAL	11,917	12,500	12,310	7,961	13,100	13,100	13,100
690	OFFICE SUPPLIES							
	TOTAL	120,913	106,573	114,199	119,399	133,728	133,728	133,728

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***2210*	IMPROVE INSTRUCTION							
49.32	ALL DISTRICT	1,223	5,000	5,000	5,093	5,000	5,000	5,000
2210	FUNCTION TOTAL	1,223	5,000	5,000	5,093	5,000	5,000	5,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	19,271	19,500	19,500	18,083	19,500	19,500	19,500
49.33	ALL DISTRICT	8,611	7,000	7,000	94,238	7,000	7,000	7,000
2300	FUNCTION TOTAL	27,882	26,500	26,500	112,321	26,500	26,500	26,500
***2301*	PUBLIC RELATIONS							
49.32	ALL DISTRICT	14,937	15,300	15,300	13,038	15,300	15,300	15,300
2301	FUNCTION TOTAL	14,937	15,300	15,300	13,038	15,300	15,300	15,300
691	OTHER SUPPLIES TOTAL	44,042	46,800	46,800	130,452	46,800	46,800	46,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
02.05	DAVENPORT RIDGE ELEM SC	895	902	902	914	1,000	1,000	1,000
09.05	STRAWBERRY HILL AN EXTE	0	6,442	6,442	6,525	4,442	4,442	4,442
05.06	K. T. MURPHY ELEM SCHOOL	6,681	4,367	4,367	4,423	1,000	1,000	1,000
13.37	SPRINGDALE ELEM SCHOOL	1,560	0	0	0	0	0	0
1110	FUNCTION TOTAL	9,136	11,711	11,711	11,862	6,442	6,442	6,442
***1120*	MIDDLE SCHOOL INSTRUCTION							
22.06	DOLAN MIDDLE SCHOOL	249	186	186	188	200	200	200
49.15	ALL DISTRICT	0	8,400	8,400	8,508	8,400	8,400	8,400
1120	FUNCTION TOTAL	249	8,586	8,586	8,696	8,600	8,600	8,600
***1130*	HIGH SCHOOL INSTRUCTION							
31.06	STAMFORD HIGH SCHOOL	0	190	0	0	200	200	200
32.06	WESTHILL HIGH SCHOOL	509	949	949	961	1,000	1,000	1,000
31.09	STAMFORD HIGH SCHOOL	16,239	20,000	20,000	18,900	20,000	20,000	20,000
32.09	WESTHILL HIGH SCHOOL	24,767	30,000	15,000	40,500	36,000	36,000	36,000
31.11	STAMFORD HIGH SCHOOL	750	712	712	721	750	750	750
32.12	WESTHILL HIGH SCHOOL	723	949	649	657	1,000	1,000	1,000
49.12	ALL DISTRICT	0	500	500	506	500	500	500
32.13	WESTHILL HIGH SCHOOL	1,432	2,422	2,422	2,453	2,551	2,551	2,551
35.13	ACAD OF INFO TECH - AITE	1,350	1,917	1,917	1,942	2,000	2,000	2,000
31.15	STAMFORD HIGH SCHOOL	1,500	1,424	1,424	1,442	1,500	1,500	1,500
32.15	WESTHILL HIGH SCHOOL	1,225	1,899	1,599	1,620	2,000	2,000	2,000
49.15	ALL DISTRICT	0	38,950	38,950	37,319	38,950	38,950	38,950
32.17	WESTHILL HIGH SCHOOL	0	1,514	0	0	0	0	0
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	18,000	18,000	18,000
32.19	WESTHILL HIGH SCHOOL	0	1,424	259	262	0	0	0
1130	FUNCTION TOTAL	48,495	102,850	84,381	107,283	124,451	124,451	124,451
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	37,026	33,054	33,054	33,479	33,054	33,054	33,054

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
1200	FUNCTION TOTAL	37,026	33,054	33,054	33,479	33,054	33,054	33,054
***1250*	BILINGUAL							
49.28	ALL DISTRICT	5,204	0	0	0	0	0	0
1250	FUNCTION TOTAL	5,204	0	0	0	0	0	0
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	2,000	14,000	14,000	12,180	10,000	10,000	10,000
1300	FUNCTION TOTAL	2,000	14,000	14,000	12,180	10,000	10,000	10,000
***2101*	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	4,834	4,500	4,500	3,500	4,500	4,500	4,500
2101	FUNCTION TOTAL	4,834	4,500	4,500	3,500	4,500	4,500	4,500
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	0	25,300	25,300	19,700	25,300	25,300	25,300
2102	FUNCTION TOTAL	0	25,300	25,300	19,700	25,300	25,300	25,300
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	4,700	2,600	10,000	10,000	10,000
2108	FUNCTION TOTAL	0	10,000	4,700	2,600	10,000	10,000	10,000
***2210*	IMPROVE INSTRUCTION							
49.13	ALL DISTRICT	636	750	750	760	0	0	0
49.14	ALL DISTRICT	0	12,000	12,000	100	0	0	0
49.32	ALL DISTRICT	11,758	4,500	4,500	4,558	4,500	4,500	4,500
2210	FUNCTION TOTAL	12,394	17,250	17,250	5,418	4,500	4,500	4,500
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	24,894	20,000	20,000	20,257	20,000	20,000	20,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
2225	FUNCTION TOTAL	24,894	20,000	20,000	20,257	20,000	20,000	20,000
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	276,062	15,000	15,000	143,469	35,000	35,000	35,000
2300	FUNCTION TOTAL	276,062	15,000	15,000	143,469	35,000	35,000	35,000
***2400*	BUILDING ADMINISTRATION							
11.37	ROXBURY ELEMENTARY SCH	0	451	451	457	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	4,582	4,643	4,643	4,703	4,600	4,600	4,600
23.37	TURN OF RIVER MIDDLE SCH	0	464	464	12,073	500	500	500
24.37	SCOFIELD MAGNET MIDDLE S	738	1,857	1,857	1,881	2,000	2,000	2,000
26.37	RIPPOWAM MIDDLE SCHOOL	1,005	936	936	948	1,000	1,000	1,000
32.37	WESTHILL HIGH SCHOOL	2,264	1,097	2,633	2,667	1,156	1,156	1,156
2400	FUNCTION TOTAL	8,589	9,448	10,984	22,729	9,256	9,256	9,256
730	EQUIPMENT INSTRUCTION TOTAL	428,883	271,699	249,466	391,173	291,103	291,103	291,103

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	23,418	21,800	21,800	21,485	21,800	21,800	21,800
1200	FUNCTION TOTAL	23,418	21,800	21,800	21,485	21,800	21,800	21,800
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	33,516	15,500	15,500	11,820	15,500	15,500	15,500
2300	FUNCTION TOTAL	33,516	15,500	15,500	11,820	15,500	15,500	15,500
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	42,687	50,000	50,000	54,182	50,000	50,000	50,000
2600	FUNCTION TOTAL	42,687	50,000	50,000	54,182	50,000	50,000	50,000
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	4,635	4,000	4,000	3,574	4,000	4,000	4,000
2700	FUNCTION TOTAL	4,635	4,000	4,000	3,574	4,000	4,000	4,000
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	7,679	15,000	15,000	3,378	8,000	8,000	8,000
49.36	ALL DISTRICT	597	10,000	10,000	1,000	10,000	10,000	10,000
2800	FUNCTION TOTAL	8,276	25,000	25,000	4,378	18,000	18,000	18,000
739	EQUIPMENT NON-INSTRUCT TOTAL	112,532	116,300	116,300	95,439	109,300	109,300	109,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
04.37	TOQUAM MAGNET ELEM SCH	0	338	338	100	375	375	375
1110	FUNCTION TOTAL	0	338	338	100	375	375	375
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.01	RIPPOWAM MIDDLE SCHOOL	9,280	9,000	9,800	9,800	9,000	9,000	9,000
22.13	DOLAN MIDDLE SCHOOL	0	179	179	187	193	193	193
1120	FUNCTION TOTAL	9,280	9,179	9,979	9,987	9,193	9,193	9,193
***1130*	HIGH SCHOOL INSTRUCTION							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	9,500	9,500	9,500
31.09	STAMFORD HIGH SCHOOL	12,390	15,000	15,000	15,145	15,000	15,000	15,000
32.09	WESTHILL HIGH SCHOOL	17,956	15,000	20,000	24,967	20,000	20,000	20,000
31.12	STAMFORD HIGH SCHOOL	200	190	190	199	200	200	200
31.15	STAMFORD HIGH SCHOOL	100	190	190	199	200	200	200
1130	FUNCTION TOTAL	30,646	30,380	35,380	40,510	44,900	44,900	44,900
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	5,400	5,000	5,000	6,199	5,000	5,000	5,000
2102	FUNCTION TOTAL	5,400	5,000	5,000	6,199	5,000	5,000	5,000
***2104*	GUIDANCE SERVICES							
49.21	ALL DISTRICT	425	5,250	250	445	5,250	5,250	5,250
2104	FUNCTION TOTAL	425	5,250	250	445	5,250	5,250	5,250
***2210*	IMPROVE INSTRUCTION							
49.32	ALL DISTRICT	18,948	20,000	20,000	32,470	15,000	15,000	15,000
2210	FUNCTION TOTAL	18,948	20,000	20,000	32,470	15,000	15,000	15,000
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	0	1,200	1,200	100	800	800	800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
2225	FUNCTION TOTAL	0	1,200	1,200	100	800	800	800
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	54,802	69,936	69,936	64,241	69,936	69,936	69,936
49.33	ALL DISTRICT	0	749	749	100	750	750	750
2300	FUNCTION TOTAL	54,802	70,685	70,685	64,341	70,686	70,686	70,686
***2400*	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	0	180	180	100	200	200	200
03.37	HART MAGNET ELEM SCHOO	716	902	902	400	800	800	800
05.37	K. T. MURPHY ELEM SCHOOL	0	180	180	100	200	200	200
06.37	NEWFIELD ELEM SCHOOL	320	451	451	471	350	350	350
07.37	NORTHEAST ELEM SCHOOL	0	541	541	100	0	0	0
09.37	STRAWBERRY HILL AN EXTE	0	1,000	0	100	1,000	1,000	1,000
10.37	ROGERS INTERNATL SCHOO	0	271	271	283	200	200	200
13.37	SPRINGDALE ELEM SCHOOL	399	361	361	377	400	400	400
14.37	STARK ELEMENTARY SCHOO	134	158	158	100	175	175	175
15.37	STILLMEADOW ELEM SCHOO	566	722	722	755	800	800	800
21.37	CLOONAN MIDDLE SCHOOL	294	1,393	893	70	500	500	500
22.37	DOLAN MIDDLE SCHOOL	250	557	557	582	250	250	250
23.37	TURN OF RIVER MIDDLE SCH	0	464	464	100	500	500	500
24.37	SCOFIELD MAGNET MIDDLE S	675	771	771	806	830	830	830
26.37	RIPPOWAM MIDDLE SCHOOL	0	497	497	100	250	250	250
31.37	STAMFORD HIGH SCHOOL	6,675	6,645	6,645	6,645	7,500	7,500	7,500
32.37	WESTHILL HIGH SCHOOL	10,610	6,645	10,645	10,993	11,000	11,000	11,000
35.37	ACAD OF INFO TECH - AITE	3,872	3,798	3,798	3,717	4,000	4,000	4,000
2400	FUNCTION TOTAL	24,511	25,536	28,036	25,799	28,955	28,955	28,955
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,460	2,000	2,000	2,091	3,500	3,500	3,500
2600	FUNCTION TOTAL	1,460	2,000	2,000	2,091	3,500	3,500	3,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	190	2,500	2,500	100	2,000	2,000	2,000
2800	FUNCTION TOTAL	190	2,500	2,500	100	2,000	2,000	2,000
890	DUES AND FEES							
	TOTAL	145,662	172,068	175,368	182,142	185,659	185,659	185,659
	TOTAL OPERATING BUDGET	255,373,281	265,543,299	265,543,299	265,543,090	273,364,000	272,987,096	269,736,292