

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1105 *</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222	6.0	591,617
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>567,030</b>	<b>6.0</b>	<b>577,262</b>	<b>6.0</b>	<b>6.0</b>	<b>592,689</b>	<b>6.0</b>	<b>593,222</b>	<b>6.0</b>	<b>591,617</b>
<b>***1109 *</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>										
02.11	DAVENPORT RIDGE ELEM SC	145,055	2.0	146,507	2.0	2.0	159,307	2.0	159,450	1.0	93,049
03.11	HART MAGNET ELEM SCHOO	185,298	2.0	179,323	1.0	1.0	94,618	1.0	94,703	1.0	94,450
04.11	TOQUAM MAGNET ELEM SCH	173,051	2.0	170,989	2.0	2.0	204,709	2.0	204,893	2.0	204,345
05.11	K. T. MURPHY ELEM SCHOOL	123,969	2.0	185,859	2.0	2.0	161,931	2.0	162,077	2.0	161,643
06.11	NEWFIELD ELEM SCHOOL	214,469	2.0	210,990	2.0	2.0	201,744	2.0	201,925	2.0	201,385
07.11	NORTHEAST ELEM SCHOOL	188,301	2.0	184,615	2.0	2.0	189,236	2.0	189,406	2.0	188,899
09.11	STRAWBERRY HILL AN EXTE	0	1.0	61,003	1.0	1.5	120,501	1.5	120,609	1.5	120,286
10.11	ROGERS INTERNATL SCHOO	106,102	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
11.11	ROXBURY ELEMENTARY SCH	246,692	2.5	246,881	2.5	2.5	253,974	2.5	254,202	2.5	253,522
13.11	SPRINGDALE ELEM SCHOOL	91,146	2.0	183,080	2.0	2.0	173,971	2.0	174,127	2.0	173,661
14.11	STARK ELEMENTARY SCHOO	199,374	2.0	195,357	2.0	2.0	184,991	2.0	185,157	2.0	184,661
15.11	STILLMEADOW ELEM SCHOO	161,978	2.0	163,007	2.0	2.0	149,656	2.0	149,791	2.0	149,390
17.11	WESTOVER MAGNET ELEM S	95,380	1.0	93,441	1.0	1.0	96,115	1.0	96,201	1.0	95,944
49.11	ALL DISTRICT	113,441	1.0	111,092	1.0	1.0	113,820	1.0	113,922	1.0	113,617
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,044,256</b>	<b>24.5</b>	<b>2,236,095</b>	<b>23.5</b>	<b>24.0</b>	<b>2,211,115</b>	<b>24.0</b>	<b>2,213,101</b>	<b>23.0</b>	<b>2,141,205</b>
<b>***1110 *</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	238,058	3.0	237,192	3.0	3.0	246,202	3.0	246,418	3.0	245,759
04.01	TOQUAM MAGNET ELEM SCH	63,805	.6	62,510			0		0		0
09.01	STRAWBERRY HILL AN EXTE	0	.5	36,240	.5	.5	27,096	.5	27,120	.5	27,047
10.01	ROGERS INTERNATL SCHOO	283,114	3.0	278,665	3.0	3.0	285,849	3.0	286,106	3.0	285,340
17.01	WESTOVER MAGNET ELEM S	957,241	10.0	934,798	10.0	10.0	966,480	10.0	967,349	10.0	964,760
02.02	DAVENPORT RIDGE ELEM SC	190,984	1.8	187,112	1.8	1.8	191,775	1.8	191,948	1.8	191,434
03.02	HART MAGNET ELEM SCHOO	157,993	1.8	154,363	1.9	1.9	171,284	1.9	171,438	1.9	170,979
04.02	TOQUAM MAGNET ELEM SCH	147,705	1.4	144,722	2.0	2.0	212,755	2.0	212,946	2.0	212,376
05.02	K. T. MURPHY ELEM SCHOOL	105,890	1.4	108,084	1.4	1.4	113,525	1.4	113,627	1.4	113,323

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.02	NEWFIELD ELEM SCHOOL	118,897	2.0	186,798	2.0	2.0	191,796	2.0	191,969	2.0	191,455		
07.02	NORTHEAST ELEM SCHOOL	162,815	2.0	161,011	2.0	2.0	175,620	2.0	175,778	2.0	175,308		
09.02	STRAWBERRY HILL AN EXTE	0	.5	36,240	.5	.5	38,146	.5	38,180	.5	38,078		
10.02	ROGERS INTERNATL SCHOO	147,838	2.0	146,182	2.0	2.0	150,737	2.0	150,873	2.0	150,469		
11.02	ROXBURY ELEMENTARY SCH	146,904	2.0	145,280	2.0	2.0	149,825	2.0	149,960	2.0	149,559		
13.02	SPRINGDALE ELEM SCHOOL	149,775	1.8	149,738	1.8	1.8	154,410	1.8	154,549	1.8	154,135		
14.02	STARK ELEMENTARY SCHOO	148,828	1.8	147,349	1.8	1.8	151,708	1.8	151,844	1.8	151,438		
15.02	STILLMEADOW ELEM SCHOO	158,800	2.0	156,923	2.0	2.0	161,749	2.0	161,894	2.0	161,461		
17.02	WESTOVER MAGNET ELEM S	152,186	2.0	150,376	2.0	2.0	135,706	2.0	135,828	2.0	135,464		
02.05	DAVENPORT RIDGE ELEM SC	1,812,489	25.0	1,835,171	25.0	26.0	1,968,250	26.0	1,970,020	26.0	1,964,748		
03.05	HART MAGNET ELEM SCHOO	2,038,151	26.0	2,058,073	26.0	26.0	2,087,584	26.0	2,089,462	26.0	2,083,870		
04.05	TOQUAM MAGNET ELEM SCH	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130	27.0	2,181,090	27.0	2,175,253		
05.05	K. T. MURPHY ELEM SCHOOL	1,746,688	21.0	1,770,809	21.0	21.0	1,814,680	21.0	1,816,312	21.0	1,811,451		
06.05	NEWFIELD ELEM SCHOOL	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345	23.0	2,155,282	23.0	2,149,514		
07.05	NORTHEAST ELEM SCHOOL	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913	21.0	1,952,668	21.0	1,947,442		
09.05	STRAWBERRY HILL AN EXTE	0	2.0	155,528	2.0	2.0	138,117	2.0	138,241	2.0	137,871		
10.05	ROGERS INTERNATL SCHOO	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661	15.0	1,274,807	15.0	1,271,395		
11.05	ROXBURY ELEMENTARY SCH	1,775,058	24.0	1,814,411	24.0	25.0	1,906,864	25.5	1,957,508	25.5	1,952,269		
13.05	SPRINGDALE ELEM SCHOOL	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915	24.0	1,821,552	24.0	1,816,677		
14.05	STARK ELEMENTARY SCHOO	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629	22.0	1,987,415	22.0	1,982,096		
15.05	STILLMEADOW ELEM SCHOO	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437	27.0	2,001,236	27.0	1,995,880		
17.05	WESTOVER MAGNET ELEM S	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141	30.0	2,276,187	30.0	2,270,095		
24.05	SCOFIELD MAGNET MIDDLE S	112,003		0			0		0		0		
26.05	RIPPOWAM MIDDLE SCHOOL	153,681		0			0		0		0		
02.10	DAVENPORT RIDGE ELEM SC	422,838	5.5	446,767	5.5	4.5	381,933	4.5	382,277	4.5	381,254		
03.10	HART MAGNET ELEM SCHOO	452,211	5.0	441,862	5.0	5.0	459,892	5.0	460,306	5.0	459,074		
04.10	TOQUAM MAGNET ELEM SCH	466,201	6.0	455,383	6.0	5.0	421,063	5.0	421,442	5.0	420,314		
05.10	K. T. MURPHY ELEM SCHOOL	379,150	5.0	395,045	5.0	5.0	413,781	5.0	414,153	5.0	413,045		
06.10	NEWFIELD ELEM SCHOOL	528,369	5.0	440,582	5.0	5.0	472,986	5.0	473,411	5.0	472,144		
07.10	NORTHEAST ELEM SCHOOL	488,733	5.0	484,949	4.0	4.0	405,615	4.0	405,980	4.0	404,894		

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
09.10	STRAWBERRY HILL AN EXTE	0	6.0	359,130	6.0	6.0	431,320	6.0	431,708	6.0	430,553
10.10	ROGERS INTERNATL SCHOO	350,136	4.0	345,056	4.0	4.0	358,909	4.0	359,232	4.0	358,271
11.10	ROXBURY ELEMENTARY SCH	424,539	6.0	470,275	6.0	5.0	388,029	5.0	388,378	5.0	387,339
13.10	SPRINGDALE ELEM SCHOOL	407,455	5.0	401,522	5.0	5.0	380,223	5.0	380,565	5.0	379,547
14.10	STARK ELEMENTARY SCHOO	402,568	5.0	397,442	5.0	4.0	348,017	4.0	348,330	4.0	347,398
15.10	STILLMEADOW ELEM SCHOO	379,971	6.0	412,559	6.0	5.0	344,226	5.0	344,536	5.0	343,614
17.10	WESTOVER MAGNET ELEM S	537,105	6.0	437,540	6.0	6.0	461,169	6.0	461,584	6.0	460,349
49.12	ALL DISTRICT	0		0		.5	41,660	.5	41,697		0
02.13	DAVENPORT RIDGE ELEM SC	202,818	2.6	201,584	2.6	2.6	208,758	2.6	208,946	2.6	208,387
03.13	HART MAGNET ELEM SCHOO	210,743	2.6	208,242	2.5	2.5	209,893	2.5	210,082	2.5	209,520
04.13	TOQUAM MAGNET ELEM SCH	182,324	2.4	182,533	2.4	2.4	189,826	2.4	189,997	2.4	189,489
05.13	K. T. MURPHY ELEM SCHOOL	192,050	2.0	184,312	2.0	2.0	194,018	2.0	194,193	2.0	193,673
06.13	NEWFIELD ELEM SCHOOL	254,331	2.6	242,761	2.6	2.6	259,063	2.6	259,296	2.6	258,602
07.13	NORTHEAST ELEM SCHOOL	250,392	2.5	239,816	2.5	2.5	244,563	2.5	244,783	2.5	244,128
09.13	STRAWBERRY HILL AN EXTE	0	.5	36,765	.5	.5	27,096	.5	27,120	.5	27,047
10.13	ROGERS INTERNATL SCHOO	245,349	2.8	243,867	2.8	2.8	251,264	2.8	251,490	2.8	250,817
11.13	ROXBURY ELEMENTARY SCH	177,037	2.4	178,297	2.4	2.4	186,150	2.4	186,317	2.4	185,818
13.13	SPRINGDALE ELEM SCHOOL	212,271	2.6	215,310	2.6	2.6	229,788	2.6	229,995	2.6	229,379
14.13	STARK ELEMENTARY SCHOO	137,727	2.2	145,494	2.2	2.2	153,668	2.2	153,806	2.2	153,394
15.13	STILLMEADOW ELEM SCHOO	234,712	2.5	237,222	2.5	2.5	245,476	2.5	245,697	2.5	245,039
17.13	WESTOVER MAGNET ELEM S	202,928	3.0	200,897	3.0	3.0	215,946	3.0	216,140	3.0	215,562
02.14	DAVENPORT RIDGE ELEM SC	172,851	2.0	170,838	2.0	2.0	177,117	2.0	177,276	2.0	176,802
03.14	HART MAGNET ELEM SCHOO	155,921	2.0	155,582	2.0	2.0	165,944	2.0	166,093	2.0	165,648
04.14	TOQUAM MAGNET ELEM SCH	186,214	2.0	183,737	2.0	2.0	189,693	2.0	189,864	2.0	189,356
05.14	K. T. MURPHY ELEM SCHOOL	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946	2.0	212,376
06.14	NEWFIELD ELEM SCHOOL	146,173	2.0	148,487	2.0	2.0	156,688	2.0	156,829	2.0	156,409
07.14	NORTHEAST ELEM SCHOOL	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946	2.0	212,376
09.14	STRAWBERRY HILL AN EXTE	0	.5	36,240	.5	1.0	59,106	1.0	59,159	1.0	59,001
10.14	ROGERS INTERNATL SCHOO	163,636	2.0	162,632	2.0	2.0	169,609	2.0	169,762	2.0	169,308
11.14	ROXBURY ELEMENTARY SCH	153,833	2.0	152,315	2.0	2.0	157,237	2.0	157,378	2.0	156,957

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***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
13.14	SPRINGDALE ELEM SCHOOL	169,399	2.0	168,762	2.0	2.0	174,424	2.0	174,581	2.0	174,114
14.14	STARK ELEMENTARY SCHOO	100,421	1.8	101,482	1.8	1.8	106,292	1.8	106,388	1.8	106,103
15.14	STILLMEADOW ELEM SCHOO	161,573	2.0	159,599	2.0	2.0	165,053	2.0	165,201	2.0	164,759
17.14	WESTOVER MAGNET ELEM S	159,834	2.0	158,119	2.0	2.0	163,303	2.0	163,450	2.0	163,013
49.15	ALL DISTRICT	0		0		.5	41,660	.5	41,697		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>36,306,927</b>	<b>459.1</b>	<b>36,918,186</b>	<b>460.1</b>	<b>448.6</b>	<b>37,152,297</b>	<b>449.1</b>	<b>37,234,638</b>	<b>448.1</b>	<b>37,051,819</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
02.28	DAVENPORT RIDGE ELEM SC	88,491	1.0	88,037	1.0	1.0	95,779	1.0	95,865	1.0	95,608
04.28	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	105,629	1.0	105,724	1.0	105,441
17.28	WESTOVER MAGNET ELEM S	91,195	1.0	95,542							
23.28	TURN OF RIVER MIDDLE SCH	58,697	1.0	59,279	1.0	1.0	61,556	1.0	61,611	1.0	61,446
31.28	STAMFORD HIGH SCHOOL	66,821	1.0	67,121	1.0	1.0	69,914	1.0	69,977	1.0	69,790
32.28	WESTHILL HIGH SCHOOL	55,998	1.0	56,513	.8	.8	61,034	.8	61,089	.8	60,926
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>361,202</b>	<b>5.0</b>	<b>366,492</b>	<b>4.8</b>	<b>4.8</b>	<b>393,912</b>	<b>4.8</b>	<b>394,266</b>	<b>4.8</b>	<b>393,211</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	495,841	5.5	488,792	5.5	5.5	546,075	5.5	546,566	5.5	545,103
26.01	RIPPOWAM MIDDLE SCHOOL	106,700	1.0	104,528	1.0	1.0	105,629	1.0	105,724	1.0	105,441
21.02	CLOONAN MIDDLE SCHOOL	152,186	2.0	150,376	2.0	2.0	154,944	2.0	155,083	2.0	154,668
22.02	DOLAN MIDDLE SCHOOL	131,044	2.0	131,397	2.0	2.0	139,782	2.0	139,908	2.0	139,534
23.02	TURN OF RIVER MIDDLE SCH	120,948	2.0	162,049	2.0	2.0	147,722	2.0	147,855	2.0	147,459
24.02	SCOFIELD MAGNET MIDDLE S	355,249	4.5	361,307	4.5	4.5	369,398	4.5	369,730	4.5	368,741
26.02	RIPPOWAM MIDDLE SCHOOL	236,858	3.0	244,448	3.0	3.0	252,723	3.0	252,950	3.0	252,273
21.07	CLOONAN MIDDLE SCHOOL	167,773	2.0	165,932	2.0	2.0	171,145	2.0	171,299	2.0	170,841
22.07	DOLAN MIDDLE SCHOOL	143,878	1.5	115,505	1.5	1.5	129,802	1.5	129,919	1.0	96,495
23.07	TURN OF RIVER MIDDLE SCH	152,746	2.0	152,167	2.0	2.0	157,087	2.0	157,228	2.0	156,807
24.07	SCOFIELD MAGNET MIDDLE S	325,113	3.5	320,819	3.5	3.5	312,947	3.5	313,228	3.5	312,390
26.07	RIPPOWAM MIDDLE SCHOOL	357,063	4.5	359,995	4.5	4.5	346,878	4.5	347,190	4.5	346,261
21.11	CLOONAN MIDDLE SCHOOL	797,486	9.0	727,260	9.0	9.0	737,984	9.0	738,648	9.0	736,671
22.11	DOLAN MIDDLE SCHOOL	749,311	9.0	760,811	9.0	9.0	789,349	9.0	790,059	9.0	787,945

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LOC.PGR	OBJECT TITLE										
23.11	TURN OF RIVER MIDDLE SCH	928,870	9.0	846,588	9.0	9.0	842,035	9.0	842,792	9.0	840,537
24.11	SCOFIELD MAGNET MIDDLE S	897,922	10.0	898,560	10.0	10.0	885,855	10.0	886,652	10.0	884,279
26.11	RIPPOWAM MIDDLE SCHOOL	764,957	9.0	766,156	9.0	9.0	791,763	9.0	792,475	9.0	790,354
49.11	ALL DISTRICT	90,153	1.0	89,647	1.0	1.0	92,529	1.0	92,612	1.0	92,364
21.12	CLOONAN MIDDLE SCHOOL	579,343	8.0	618,396	8.0	8.0	633,694	8.0	634,264	8.0	632,567
22.12	DOLAN MIDDLE SCHOOL	564,062	7.0	562,191	7.0	7.0	535,608	7.0	536,090	7.5	567,731
23.12	TURN OF RIVER MIDDLE SCH	737,865	8.0	704,270	8.0	8.0	726,038	8.0	726,691	8.0	724,746
24.12	SCOFIELD MAGNET MIDDLE S	667,921	9.0	666,041	9.0	9.0	680,150	9.0	680,762	9.0	678,940
26.12	RIPPOWAM MIDDLE SCHOOL	663,233	9.5	740,574	9.5	10.5	865,041	10.5	865,819	10.5	863,502
21.13	CLOONAN MIDDLE SCHOOL	181,570	2.6	182,010	2.6	2.6	192,496	2.6	192,669	2.6	192,153
22.13	DOLAN MIDDLE SCHOOL	216,466	2.5	181,667	2.5	2.0	156,147	2.0	156,287	2.0	155,869
23.13	TURN OF RIVER MIDDLE SCH	182,431	2.7	213,970	2.7	2.7	221,258	2.7	221,457	2.7	220,864
24.13	SCOFIELD MAGNET MIDDLE S	202,080	2.0	197,969	2.0	2.0	202,892	2.0	203,075	2.0	202,532
26.13	RIPPOWAM MIDDLE SCHOOL	283,781	3.2	276,800	3.2	3.2	255,882	3.2	256,112	3.2	255,427
21.14	CLOONAN MIDDLE SCHOOL	163,922	3.0	233,317	3.0	3.0	245,604	3.0	245,825	3.0	245,167
22.14	DOLAN MIDDLE SCHOOL	196,359	3.0	260,166	3.0	3.0	276,540	3.0	276,789	3.0	276,048
23.14	TURN OF RIVER MIDDLE SCH	189,997	3.0	195,382	3.0	3.0	203,616	3.0	203,799	3.0	203,254
24.14	SCOFIELD MAGNET MIDDLE S	226,173	3.0	224,606	3.0	3.0	233,282	3.0	233,492	3.0	232,867
26.14	RIPPOWAM MIDDLE SCHOOL	347,244	4.0	338,238	4.0	3.5	324,493	3.5	324,785	3.5	323,916
21.15	CLOONAN MIDDLE SCHOOL	471,220	6.0	510,623	6.0	6.0	473,370	6.0	473,796	6.0	472,528
22.15	DOLAN MIDDLE SCHOOL	441,807	6.0	457,465	6.0	6.0	470,004	6.0	470,427	6.0	469,168
23.15	TURN OF RIVER MIDDLE SCH	457,039	6.0	450,895	6.0	6.0	478,128	6.0	478,558	6.0	477,277
24.15	SCOFIELD MAGNET MIDDLE S	532,522	8.0	622,991	7.0	7.0	486,224	7.0	486,661	7.0	485,359
26.15	RIPPOWAM MIDDLE SCHOOL	626,934	7.0	640,857	7.0	7.5	705,118	7.5	705,752	7.5	703,863
21.16	CLOONAN MIDDLE SCHOOL	551,622	6.0	544,741	6.0	6.0	560,406	6.0	560,910	6.0	559,409
22.16	DOLAN MIDDLE SCHOOL	478,765	6.0	474,630	6.0	6.0	487,742	6.0	488,181	6.0	486,875
23.16	TURN OF RIVER MIDDLE SCH	463,742	6.0	479,002	6.0	6.0	484,249	6.0	484,685	6.0	483,388
24.16	SCOFIELD MAGNET MIDDLE S	556,480	6.0	470,852	7.0	7.0	554,733	7.0	555,232	7.0	553,746
26.16	RIPPOWAM MIDDLE SCHOOL	633,273	7.5	650,997	7.5	7.5	673,680	7.5	674,286	7.5	672,481
49.16	ALL DISTRICT	61,024	1.0	96,528	1.0	1.0	98,892	1.0	98,981	1.0	98,716

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE				
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,650,973</b>	<b>216.5</b>	<b>17,841,515</b>	<b>216.5</b>	<b>217.0</b>	<b>18,198,934</b>	<b>217.0</b>	<b>18,215,303</b>	<b>217.0</b>	<b>18,166,556</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.01	STAMFORD HIGH SCHOOL	0		0		7,000		7,006			6,987
35.01	ACAD OF INFO TECH - AITE	251,987	3.0	248,625	3.0	3.0	303,069	3.0	303,342	3.0	302,530
31.02	STAMFORD HIGH SCHOOL	699,957	7.0	681,637	7.5	7.5	668,010	7.5	668,611	7.5	666,822
32.02	WESTHILL HIGH SCHOOL	598,557	7.0	587,582	7.0	7.0	575,885	7.0	576,403	7.5	607,847
35.02	ACAD OF INFO TECH - AITE	212,802	2.0	208,479	2.0	2.0	182,834	2.0	182,998	2.0	182,508
31.07	STAMFORD HIGH SCHOOL	1,081,898	11.4	1,066,513	11.4	11.4	1,097,683	11.4	1,098,670	11.4	1,095,730
32.07	WESTHILL HIGH SCHOOL	1,076,884	13.0	1,057,431	13.0	13.0	1,131,095	13.0	1,132,112	13.0	1,129,082
35.07	ACAD OF INFO TECH - AITE	145,290	1.6	144,100	1.6	1.6	146,764	1.6	146,896	1.6	146,503
31.09	STAMFORD HIGH SCHOOL	63,628	.4	49,749	.4	.4	50,888	.4	50,934	.4	50,798
32.09	WESTHILL HIGH SCHOOL	50,290	.4	49,158	.4	.4	50,289	.4	50,334	.4	45,660
31.11	STAMFORD HIGH SCHOOL	1,514,961	19.0	1,512,863	19.0	18.0	1,512,443	18.0	1,513,803	18.0	1,509,752
32.11	WESTHILL HIGH SCHOOL	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559	20.0	1,648,040	20.0	1,643,629
35.11	ACAD OF INFO TECH - AITE	362,676	5.0	416,139	5.0	5.0	460,760	5.0	461,174	5.0	459,977
31.12	STAMFORD HIGH SCHOOL	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636	17.0	1,514,998	17.0	1,510,944
32.12	WESTHILL HIGH SCHOOL	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500	18.0	1,644,978	18.0	1,640,576
35.12	ACAD OF INFO TECH - AITE	443,764	5.4	444,030	5.4	5.4	456,943	5.4	457,354	5.4	456,205
49.12	ALL DISTRICT	0		0		1.0	83,320	1.0	83,395		0
31.13	STAMFORD HIGH SCHOOL	175,389	2.0	173,286	2.0	2.0	179,621	2.0	179,783	2.0	179,302
32.13	WESTHILL HIGH SCHOOL	151,252	2.0	145,942	2.0	2.0	154,654	2.0	154,793	2.0	154,379
35.13	ACAD OF INFO TECH - AITE	165,430	2.0	164,623	2.0	2.0	171,973	2.0	172,128	2.0	171,667
31.14	STAMFORD HIGH SCHOOL	597,847	9.0	695,968	9.0	9.0	647,073	9.0	647,655	9.0	645,922
32.14	WESTHILL HIGH SCHOOL	1,066,624	11.6	1,050,766	11.6	11.6	1,100,350	11.6	1,101,340	12.0	1,130,451
35.14	ACAD OF INFO TECH - AITE	284,049	4.0	327,998	4.0	3.5	306,397	3.5	306,673	3.5	305,889
31.15	STAMFORD HIGH SCHOOL	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164	18.0	1,618,619	18.0	1,614,287
32.15	WESTHILL HIGH SCHOOL	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792	19.2	1,625,253	19.2	1,620,903
35.15	ACAD OF INFO TECH - AITE	368,372	5.2	428,180	5.2	5.2	436,427	5.2	436,820	5.2	435,651
31.16	STAMFORD HIGH SCHOOL	1,456,240	17.0	1,489,494	17.0	17.0	1,587,932	17.0	1,589,360	17.0	1,585,107
32.16	WESTHILL HIGH SCHOOL	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225	18.5	1,543,612	18.6	1,545,890

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.16	ACAD OF INFO TECH - AITE	319,736	4.0	297,426	4.0	4.0	320,292	4.0	320,580	4.0	319,722
49.16	ALL DISTRICT	84,946		0			0		0		0
31.19	STAMFORD HIGH SCHOOL	832,436	9.6	818,220	9.6	10.6	952,292	10.6	953,149	9.6	870,308
32.19	WESTHILL HIGH SCHOOL	691,356	8.0	696,126	8.0	8.0	739,974	8.0	740,640	8.0	738,658
32.23	WESTHILL HIGH SCHOOL	206,251	3.8	259,411	3.8	3.8	269,553	3.8	269,795	3.8	269,073
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,313,118</b>	<b>265.2</b>	<b>22,366,145</b>	<b>266.6</b>	<b>265.1</b>	<b>23,180,397</b>	<b>265.1</b>	<b>23,201,248</b>	<b>264.1</b>	<b>23,042,759</b>
<b>***1131*</b>	<b>ROTC</b>										
32.17	WESTHILL HIGH SCHOOL	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470	1.4	169,016
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>163,169</b>	<b>1.4</b>	<b>165,648</b>	<b>1.4</b>	<b>1.4</b>	<b>169,318</b>	<b>1.4</b>	<b>169,470</b>	<b>1.4</b>	<b>169,016</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	63,692		25,625			25,625		25,625		25,625
02.22	DAVENPORT RIDGE ELEM SC	495,407	7.0	539,069	7.0	5.0	409,757	5.0	410,126	6.0	493,443
03.22	HART MAGNET ELEM SCHOO	295,112	3.0	289,143	4.0	3.0	245,400	3.0	245,621	3.0	244,964
04.22	TOQUAM MAGNET ELEM SCH	231,580	3.0	229,817	3.0	3.0	246,696	3.0	246,918	3.0	246,257
05.22	K. T. MURPHY ELEM SCHOOL	291,264	4.0	291,600	4.0	3.0	219,286	3.0	219,483	4.0	284,870
06.22	NEWFIELD ELEM SCHOOL	446,813	6.0	517,637	6.0	5.0	401,446	5.0	401,807	6.0	466,706
07.22	NORTHEAST ELEM SCHOOL	465,403	5.0	463,815	5.0	4.0	377,569	4.0	377,909	5.0	485,754
09.22	STRAWBERRY HILL AN EXTE	0	1.0	75,179	1.0	1.0	53,800	1.0	53,848	1.0	53,704
10.22	ROGERS INTERNATL SCHOO	251,655	4.0	274,274	4.0	3.0	200,279	3.0	200,459	3.0	199,923
11.22	ROXBURY ELEMENTARY SCH	418,165	5.0	461,458	5.5	5.0	483,643	4.5	435,149	3.5	368,010
12.22	CHARTER SCH FOR EXCELLE	0		0			300,000		300,270		299,466
13.22	SPRINGDALE ELEM SCHOOL	444,562	6.0	441,846	6.0	5.0	390,950	5.0	391,302	5.0	390,255
14.22	STARK ELEMENTARY SCHOO	337,796	4.0	345,213	4.0	3.0	246,569	3.0	246,791	3.0	246,131
15.22	STILLMEADOW ELEM SCHOO	416,906	6.5	525,271	6.5	7.5	615,086	7.5	615,639	8.5	679,965
17.22	WESTOVER MAGNET ELEM S	320,077	4.0	320,555	4.0	3.0	222,444	3.0	222,644	3.0	222,048
21.22	CLOONAN MIDDLE SCHOOL	784,724	6.0	625,275	6.0	6.0	578,335	6.0	578,855	6.0	577,306
22.22	DOLAN MIDDLE SCHOOL	423,499	5.0	363,120	5.0	6.0	465,606	6.0	466,025	6.0	464,778
23.22	TURN OF RIVER MIDDLE SCH	544,446	5.0	478,676	5.0	5.0	460,141	5.0	460,555	5.0	459,322
24.22	SCOFIELD MAGNET MIDDLE S	210,336	2.0	206,098	2.0	2.0	211,258	2.0	211,448	2.0	210,882

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
25.22	TRAILBLAZER CHARTER SCH	57,350		70,000		70,000	70,063		69,875		
26.22	RIPPOWAM MIDDLE SCHOOL	557,687	8.0	634,911	8.0	10.0	748,323	10.0	748,996	9.0	681,018
31.22	STAMFORD HIGH SCHOOL	1,243,777	13.0	1,199,068	13.0	12.0	1,203,755	12.0	1,204,838	12.0	1,201,614
32.22	WESTHILL HIGH SCHOOL	1,008,577	12.0	1,068,449	12.0	14.0	1,279,632	14.0	1,280,783	13.0	1,211,381
35.22	ACAD OF INFO TECH - AITE	96,235	2.0	154,341	2.0	2.0	167,113	2.0	167,263	2.0	166,815
37.22	STAMFORD ACADEMY	63,310		70,000		70,000	70,063		69,875		
43.22	SPECIAL ED & PUPIL SVCS	768,636	10.0	925,164	10.0	10.0	870,574	10.0	957,215	9.0	844,255
55.22	RIPPOWAM - PRE-K	699,586	9.0	709,303	11.0	12.0	937,169	12.0	938,012	12.0	935,502
82.22	UB CENTER SHS ADDITION	81,658	1.0	93,786	1.0	2.0	163,644	2.0	163,791	2.0	163,353
49.35	ALL DISTRICT	0	6.0	423,638			0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,018,253</b>	<b>137.5</b>	<b>11,822,331</b>	<b>135.0</b>	<b>131.5</b>	<b>11,664,100</b>	<b>131.0</b>	<b>11,711,498</b>	<b>132.0</b>	<b>11,763,097</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
10.22	ROGERS INTERNATL SCHOO	57,277	1.0	57,746	1.0	1.0	60,345	1.0	60,399	1.0	60,237
43.22	SPECIAL ED & PUPIL SVCS	77,207	1.0	80,197	1.0	1.0	83,015	1.0	83,090	1.0	82,868
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>134,484</b>	<b>2.0</b>	<b>137,943</b>	<b>2.0</b>	<b>2.0</b>	<b>143,360</b>	<b>2.0</b>	<b>143,489</b>	<b>2.0</b>	<b>143,105</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
32.22	WESTHILL HIGH SCHOOL	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986	1.0	81,767
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>78,834</b>	<b>1.0</b>	<b>78,552</b>	<b>1.0</b>	<b>1.0</b>	<b>81,912</b>	<b>1.0</b>	<b>81,986</b>	<b>1.0</b>	<b>81,767</b>
<b>***1203*</b>	<b>ASD</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		0							
61.22	ROXBURY SCHOOL - ASD	84,641	1.0	85,242	1.0	2.0	127,707	2.0	127,822	2.0	127,480
67.22	WESTOVER SCHOOL - ASD	0		0		1.0	66,151	1.0	66,211	1.0	66,034
71.22	CLOONAN SCHOOL - ASD	94,206	1.0	89,704	1.0	1.0	94,618	1.0	94,703	1.0	94,450
73.22	TURN OF RIVER - ASD	0		0	1.0	1.0	66,151	1.0	66,211	1.0	66,034
77.22	NORTHEAST SCHOOL - ASD	232,769	4.0	267,271	4.0	4.0	229,911	4.0	230,118	4.0	229,502
81.22	STAMFORD HIGH - ASD	24,670	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
83.22	WESTHILL HIGH - ASD	0		0		1.0	66,151	1.0	66,211	1.0	66,034
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>436,286</b>	<b>7.0</b>	<b>508,527</b>	<b>8.0</b>	<b>11.0</b>	<b>719,617</b>	<b>11.0</b>	<b>720,266</b>	<b>11.0</b>	<b>718,339</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
						AMOUNT	FTE
							AMOUNT
<b>***1250*</b>	<b>BILINGUAL</b>						
02.28	DAVENPORT RIDGE ELEM SC	0	.2	38,137	.2	.2	21,126
03.28	HART MAGNET ELEM SCHOO	0		0	1.0	1.0	78,403
04.28	TOQUAM MAGNET ELEM SCH	83,074	1.0	82,810	1.0	1.0	85,638
05.28	K. T. MURPHY ELEM SCHOOL	105,168	1.0	103,049	1.0	1.0	105,629
06.28	NEWFIELD ELEM SCHOOL	44,364	1.0	76,171	1.0	1.0	105,629
07.28	NORTHEAST ELEM SCHOOL	523,150	6.0	516,185	6.0	6.0	541,764
11.28	ROXBURY ELEMENTARY SCH	79,879	1.0	82,810	1.0	1.0	85,638
13.28	SPRINGDALE ELEM SCHOOL	201,679	1.0	103,951	2.0	2.0	170,560
14.28	STARK ELEMENTARY SCHOO	0	1.0	72,575	.5	.5	30,112
15.28	STILLMEADOW ELEM SCHOO	71,224	1.0	72,316	1.0	1.0	76,292
23.28	TURN OF RIVER MIDDLE SCH	315,170	4.0	327,465	3.3	3.3	304,616
31.28	STAMFORD HIGH SCHOOL	21,269	.2	20,837	.2	.2	21,355
32.28	WESTHILL HIGH SCHOOL	330,888	5.0	397,893	4.0	4.0	337,988
49.28	ALL DISTRICT	0		0		1.0	66,151
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,775,865</b>	<b>22.4</b>	<b>1,894,199</b>	<b>22.2</b>	<b>23.2</b>	<b>2,030,901</b>
							<b>23.2</b>
							<b>2,032,728</b>
							<b>22.2</b>
							<b>1,961,314</b>
<b>***1251*</b>	<b>ESL</b>						
02.28	DAVENPORT RIDGE ELEM SC	186,812	2.8	239,828	2.8	2.8	221,847
03.28	HART MAGNET ELEM SCHOO	151,769	2.0	152,722	2.0	2.0	157,541
04.28	TOQUAM MAGNET ELEM SCH	122,147	2.5	169,422	2.5	2.5	172,797
05.28	K. T. MURPHY ELEM SCHOOL	94,636	1.0	103,049	2.0	2.0	172,104
06.28	NEWFIELD ELEM SCHOOL	199,319	3.0	224,335	3.0	3.0	238,036
07.28	NORTHEAST ELEM SCHOOL	235,951	3.0	234,360	3.0	3.0	243,546
09.28	STRAWBERRY HILL AN EXTE	0	.5	37,590	.5	.5	34,464
10.28	ROGERS INTERNATL SCHOO	211,270	2.0	207,902	2.0	2.0	213,084
11.28	ROXBURY ELEMENTARY SCH	145,568	3.0	199,839	3.0	3.0	223,975
13.28	SPRINGDALE ELEM SCHOOL	257,213	3.0	253,504	2.0	2.0	190,149
14.28	STARK ELEMENTARY SCHOO	216,569	2.0	191,080	2.5	2.5	214,829
15.28	STILLMEADOW ELEM SCHOO	165,737	2.0	163,245	2.0	2.0	172,917
17.28	WESTOVER MAGNET ELEM S	130,428	2.0	130,981	2.0	2.0	136,388

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.28	CLOONAN MIDDLE SCHOOL	99,908	1.5	100,682	1.5	1.5	94,667	1.5	94,752	1.5	94,498
22.28	DOLAN MIDDLE SCHOOL	139,189	1.5	137,511	1.5	1.5	132,041	1.5	132,160	1.5	131,806
23.28	TURN OF RIVER MIDDLE SCH	170,526	2.5	207,412	2.5	2.5	167,944	2.5	168,095	2.5	167,645
24.28	SCOFIELD MAGNET MIDDLE S	66,151	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
26.28	RIPPOWAM MIDDLE SCHOOL	149,540	2.0	160,352	2.0	2.0	172,072	2.0	172,227	2.0	171,766
31.28	STAMFORD HIGH SCHOOL	308,275	4.1	389,919	5.4	5.4	394,504	5.4	394,859	5.4	393,802
32.28	WESTHILL HIGH SCHOOL	303,588	3.3	308,059	5.2	5.2	461,164	5.2	461,579	5.2	460,344
35.28	ACAD OF INFO TECH - AITE	3,959	.3	21,751	.5	.5	24,753	.5	24,775	.5	24,709
49.28	ALL DISTRICT	71,044	1.8	117,613	1.0	2.0	146,785	2.0	146,917	2.0	146,524
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,429,599</b>	<b>46.8</b>	<b>3,817,466</b>	<b>49.9</b>	<b>50.9</b>	<b>4,054,535</b>	<b>50.9</b>	<b>4,058,183</b>	<b>50.9</b>	<b>4,047,323</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	131,889	1.4	129,861	1.4	1.4	133,104	1.4	133,224	1.4	132,867
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>131,889</b>	<b>1.4</b>	<b>129,861</b>	<b>1.4</b>	<b>1.4</b>	<b>133,104</b>	<b>1.4</b>	<b>133,224</b>	<b>1.4</b>	<b>132,867</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	53,945		76,875			76,875		76,875		76,875
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>53,945</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>76,875</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
02.21	DAVENPORT RIDGE ELEM SC	76,173	1.0	77,353	1.0	1.0	81,592	1.0	81,665	1.0	81,446
03.21	HART MAGNET ELEM SCHOO	62,630	1.0	63,077	1.0	1.0	65,863	1.0	65,922	1.0	65,746
04.21	TOQUAM MAGNET ELEM SCH	133,279	1.0	108,053	1.0	1.0	110,743	1.0	110,843	1.0	110,546
05.21	K. T. MURPHY ELEM SCHOOL	85,203	1.0	77,353	1.0	1.0	81,592	1.0	81,665	1.0	81,446
06.21	NEWFIELD ELEM SCHOOL	86,264	1.0	89,218	1.0	1.0	96,975	1.0	97,062	1.0	96,802
07.21	NORTHEAST ELEM SCHOOL	95,860	1.0	104,231	.5	.5	30,311	.5	30,338	.5	30,257
09.21	STRAWBERRY HILL AN EXTE	0	.5	36,240	1.0	1.0	73,729	1.0	73,795	1.0	73,598
10.21	ROGERS INTERNATL SCHOO	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921	1.0	106,635
11.21	ROXBURY ELEMENTARY SCH	62,630	1.0	63,077	1.0	1.0	60,622	1.0	60,677	1.0	60,515
13.21	SPRINGDALE ELEM SCHOOL	57,215	1.0	57,846	1.0	1.0	60,622	1.0	60,677	1.0	60,515
14.21	STARK ELEMENTARY SCHOO	65,340	1.0	65,688	1.0	1.0	68,484	1.0	68,546	1.0	68,363
15.21	STILLMEADOW ELEM SCHOO	62,630	1.0	63,077	1.0	1.0	58,001	1.0	58,053	1.0	57,898

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
17.21	WESTOVER MAGNET ELEM S	68,045	1.0	68,303	1.0	1.0	75,005	1.0	75,072	1.0	74,871
21.21	CLOONAN MIDDLE SCHOOL	89,715	1.0	89,218	1.0	1.0	96,975	1.0	97,062	1.0	96,802
22.21	DOLAN MIDDLE SCHOOL	73,467	1.0	73,535	1.0	1.0	77,556	1.0	77,626	1.0	77,418
23.21	TURN OF RIVER MIDDLE SCH	91,029	1.0	90,493	1.0	1.0	93,349	1.0	93,433	1.0	93,183
24.21	SCOFIELD MAGNET MIDDLE S	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921	1.0	106,635
26.21	RIPPOWAM MIDDLE SCHOOL	66,660	1.0	66,961	1.0	1.0	65,214	1.0	65,273	1.0	65,098
31.21	STAMFORD HIGH SCHOOL	150,157	1.4	147,982	1.4	1.4	142,412	1.4	142,540	2.0	182,482
32.21	WESTHILL HIGH SCHOOL	161,120	1.5	158,276	1.5	1.5	162,191	1.5	162,337	1.5	161,903
35.21	ACAD OF INFO TECH - AITE	111,227	1.0	108,954	1.0	1.0	117,694	1.0	117,800	1.0	117,485
43.21	SPECIAL ED & PUPIL SVCS	320,152	3.5	329,726	3.5	4.1	383,196	4.1	383,541	2.5	238,270
55.21	RIPPOWAM - PRE-K	57,616	1.0	60,461	1.0	1.0	63,245	1.0	63,302	2.0	167,054
77.21	NORTHEAST SCHOOL - ASD	0		0	.5	.5	30,311	.5	30,338	.5	30,257
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,189,196</b>	<b>25.9</b>	<b>2,207,584</b>	<b>26.4</b>	<b>27.0</b>	<b>2,309,332</b>	<b>27.0</b>	<b>2,311,409</b>	<b>27.0</b>	<b>2,305,225</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
02.22	DAVENPORT RIDGE ELEM SC	63,607	1.0	63,860	1.0	1.0	69,914	1.0	69,977	1.0	69,790
03.22	HART MAGNET ELEM SCHOO	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
04.22	TOQUAM MAGNET ELEM SCH	45,522	1.0	80,197	1.0	1.0	85,638	1.0	85,715	1.0	85,486
05.22	K. T. MURPHY ELEM SCHOOL	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090	1.0	82,868
06.22	NEWFIELD ELEM SCHOOL	73,719	1.0	82,810	1.0	1.0	59,104	1.0	59,157	1.0	58,999
07.22	NORTHEAST ELEM SCHOOL	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
09.22	STRAWBERRY HILL AN EXTE	0	.5	36,240	.5	.5	42,819	.5	42,858	.5	42,743
10.22	ROGERS INTERNATL SCHOO	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
11.22	ROXBURY ELEMENTARY SCH	93,386	1.5	93,985	1.5	1.5	98,066	1.5	98,154	1.5	97,891
13.22	SPRINGDALE ELEM SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552
14.22	STARK ELEMENTARY SCHOO	74,767	.9	74,529	.9	.9	51,124	.9	51,170	1.0	56,887
15.22	STILLMEADOW ELEM SCHOO	144,480	2.0	144,706	2.0	2.0	154,199	2.0	154,338	2.0	153,925
17.22	WESTOVER MAGNET ELEM S	78,834	1.0	78,552	1.0	1.0	56,805	1.0	56,856	1.0	56,704
21.22	CLOONAN MIDDLE SCHOOL	69,529	1.0	69,741	1.0	1.0	72,533	1.0	72,598	1.0	72,404
22.22	DOLAN MIDDLE SCHOOL	65,019	.9	65,118	.9	.9	68,725	.9	68,787	1.0	76,472
23.22	TURN OF RIVER MIDDLE SCH	63,123	.8	64,157	.8	.8	66,413	.8	66,473	1.0	83,405

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.22	SCOFIELD MAGNET MIDDLE S	106,102	1.0	104,183	1.0	1.0	106,777	1.0	106,873	1.0	106,341		
25.22	TRAILBLAZER CHARTER SCH	7,224	.1	7,235	.1	.1	7,636	.1	7,643		0		
26.22	RIPPOWAM MIDDLE SCHOOL	63,623	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168		
31.22	STAMFORD HIGH SCHOOL	60,040	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486		
32.22	WESTHILL HIGH SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,368		
35.22	ACAD OF INFO TECH - AITE	493		0			0		0		0		
37.22	STAMFORD ACADEMY	8,307	.1	8,281	.1	.1	5,681	.1	5,686		0		
43.22	SPECIAL ED & PUPIL SVCS	147,039	1.5	140,618	1.5	1.5	143,214	1.5	143,343	1.5	142,959		
55.22	RIPPOWAM - PRE-K	179,815	2.0	180,914	2.0	2.0	188,714	2.0	188,884	3.0	298,241		
71.22	CLOONAN SCHOOL - ASD	15,781	.2	16,040	.2	.2	16,603	.2	16,618		0		
77.22	NORTHEAST SCHOOL - ASD	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441		
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,960,704</b>	<b>25.5</b>	<b>2,055,331</b>	<b>25.5</b>	<b>25.5</b>	<b>2,062,677</b>	<b>25.5</b>	<b>2,064,534</b>	<b>26.5</b>	<b>2,169,410</b>		
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
02.21	DAVENPORT RIDGE ELEM SC	106,102	1.0	103,951	1.0	1.0	106,777	1.0	106,873	1.0	106,587		
03.21	HART MAGNET ELEM SCHOO	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552		
04.21	TOQUAM MAGNET ELEM SCH	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552		
05.21	K. T. MURPHY ELEM SCHOOL	49,667	1.0	59,279	1.0	1.0	62,049	1.0	62,105	1.0	61,939		
06.21	NEWFIELD ELEM SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552		
07.21	NORTHEAST ELEM SCHOOL	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090	1.0	82,868		
09.21	STRAWBERRY HILL AN EXTE	0	.5	36,240			33,076	.5	33,106	.5	33,017		
10.21	ROGERS INTERNATL SCHOO	94,636	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441		
11.21	ROXBURY ELEMENTARY SCH	105,817	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353		
13.21	SPRINGDALE ELEM SCHOOL	69,975	1.0	69,741	1.0	1.0	72,533	1.0	72,598	1.0	72,404		
14.21	STARK ELEMENTARY SCHOO	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353		
15.21	STILLMEADOW ELEM SCHOO	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353		
17.21	WESTOVER MAGNET ELEM S	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441		
21.21	CLOONAN MIDDLE SCHOOL	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486		
22.21	DOLAN MIDDLE SCHOOL	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441		
23.21	TURN OF RIVER MIDDLE SCH	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.21	SPECIAL ED & PUPIL SVCS	49,320	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>49,320</b>	<b>1.0</b>	<b>64,507</b>	<b>1.0</b>	<b>1.0</b>	<b>67,287</b>	<b>1.0</b>	<b>67,348</b>	<b>1.0</b>	<b>67,168</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.15	ALL DISTRICT	102,720	1.0	97,872	1.0	1.0	110,815	1.0	110,915	1.0	110,618
49.28	ALL DISTRICT	69,306	.7	75,089	.7	.7	76,932	.7	77,001	.7	76,795
49.32	ALL DISTRICT	27,402	1.0	56,334		4.0	307,752	4.0	308,029	3.0	241,231
49.64	ALL DISTRICT	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500	1.0	111,202
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>311,630</b>	<b>3.7</b>	<b>336,565</b>	<b>2.7</b>	<b>6.7</b>	<b>606,899</b>	<b>6.7</b>	<b>607,445</b>	<b>5.7</b>	<b>539,846</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM SC	96,578	1.0	95,844	1.0	1.0	102,621	1.0	102,713	1.0	102,438
03.06	HART MAGNET ELEM SCHOO	77,194	1.0	80,197	1.0	1.0	68,928	1.0	68,990	1.0	68,805
04.06	TOQUAM MAGNET ELEM SCH	112,168	1.0	109,807	1.0	1.0	83,015	1.0	83,090	1.0	82,868
05.06	K. T. MURPHY ELEM SCHOOL	107,189	1.0	105,000	1.0	1.0	107,604	1.0	107,701	1.0	107,413
06.06	NEWFIELD ELEM SCHOOL	63,607	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
07.06	NORTHEAST ELEM SCHOOL	104,988	1.0	102,716	1.0	1.0	108,578	1.0	108,676	1.0	108,385
09.06	STRAWBERRY HILL AN EXTE	0	.5	36,240	.5	.5	47,309	.5	47,352	.5	47,225
10.06	ROGERS INTERNATL SCHOO	95,577	1.0	93,651	1.0	1.0	94,618	1.0	94,703	1.0	94,450
11.06	ROXBURY ELEMENTARY SCH	85,834	1.0	85,310	1.0	1.0	88,754	1.0	88,834	1.0	88,596
13.06	SPRINGDALE ELEM SCHOOL	71,887	1.0	71,852	1.0	1.0	73,317	1.0	73,383	1.0	73,187
14.06	STARK ELEMENTARY SCHOO	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
15.06	STILLMEADOW ELEM SCHOO	102,293	1.0	100,114	1.0	1.0	102,523	1.0	102,615	1.0	102,340
17.06	WESTOVER MAGNET ELEM S	66,151	1.0	66,310	1.0	1.0	76,292	1.0	76,361	1.0	76,157
21.06	CLOONAN MIDDLE SCHOOL	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986	1.0	81,767
22.06	DOLAN MIDDLE SCHOOL	94,206	1.0	92,308	1.0	1.0	69,914	1.0	69,977	1.0	69,790
23.06	TURN OF RIVER MIDDLE SCH	106,342	1.0	104,183	1.0	1.0	106,777	1.0	106,873	1.0	106,587
24.06	SCOFIELD MAGNET MIDDLE S	112,168	1.0	109,807	1.0	1.0	88,995	1.0	89,075	1.0	88,837
26.06	RIPPOWAM MIDDLE SCHOOL	107,712	1.0	103,049	1.0	1.0	64,018	1.0	64,076	1.0	63,905
31.06	STAMFORD HIGH SCHOOL	177,873	2.0	175,856	2.0	2.0	165,029	2.0	165,177	2.0	164,735
32.06	WESTHILL HIGH SCHOOL	168,816	2.0	167,109	2.0	2.0	172,487	2.0	172,642	2.0	172,180

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.06	ACAD OF INFO TECH - AITE	64,116	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168
49.06	ALL DISTRICT	109,540	1.0	108,171	1.0	1.0	110,815	1.0	110,915	1.0	110,618
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,086,147</b>	<b>23.5</b>	<b>2,099,703</b>	<b>23.5</b>	<b>23.5</b>	<b>2,035,359</b>	<b>23.5</b>	<b>2,037,192</b>	<b>23.5</b>	<b>2,031,742</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	0		0		1.0	90,393	1.0	90,474		0
03.37	HART MAGNET ELEM SCHOO	105,497	1.0	98,687	1.0	1.0	111,607	1.0	111,707	1.0	111,408
04.37	TOQUAM MAGNET ELEM SCH	91,781	1.0	91,356	1.0	1.0	101,827	1.0	101,919	1.0	101,646
05.37	K. T. MURPHY ELEM SCHOOL	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
06.37	NEWFIELD ELEM SCHOOL	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920	1.0	112,618
07.37	NORTHEAST ELEM SCHOOL	110,822	1.0	108,589	1.0	1.0	111,607	1.0	111,707	1.0	111,502
09.37	STRAWBERRY HILL AN EXTE	0		0							
11.37	ROXBURY ELEMENTARY SCH	3,404		0		1.0	104,555	1.0	104,649		0
13.37	SPRINGDALE ELEM SCHOOL	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
14.37	STARK ELEMENTARY SCHOO	80,285	1.0	81,495	1.0	1.0	87,711	1.0	87,790	1.0	87,555
15.37	STILLMEADOW ELEM SCHOO	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920	1.0	112,618
17.37	WESTOVER MAGNET ELEM S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
21.37	CLOONAN MIDDLE SCHOOL	70,958	1.0	73,754	1.0	1.0	78,343	1.0	78,413	1.0	78,203
22.37	DOLAN MIDDLE SCHOOL	87,540	1.0	87,263	1.0	1.0	68,651	1.0	68,713	1.0	68,529
23.37	TURN OF RIVER MIDDLE SCH	99,724	1.0	108,589	1.0	1.0	111,607	1.0	111,707	1.0	111,408
24.37	SCOFIELD MAGNET MIDDLE S	96,098	1.0	100,679	1.0	1.0	111,607	1.0	111,707	1.0	111,408
26.37	RIPPOWAM MIDDLE SCHOOL	99,271	1.0	97,270	1.0	1.0	100,934	1.0	101,025	1.0	100,755
31.37	STAMFORD HIGH SCHOOL	108,682	1.0	116,609	1.0	1.0	119,358	1.0	119,465	1.0	119,145
32.37	WESTHILL HIGH SCHOOL	114,063	1.0	93,757	1.0	1.0	96,744	1.0	96,831	1.0	96,653
35.37	ACAD OF INFO TECH - AITE	0		0		1.0	90,393	1.0	90,474		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,541,681</b>	<b>16.0</b>	<b>1,531,140</b>	<b>16.0</b>	<b>19.0</b>	<b>1,874,108</b>	<b>19.0</b>	<b>1,875,791</b>	<b>16.0</b>	<b>1,586,113</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	183,022	1.6	169,334	1.6	.6	114,881	.6	114,984	.6	114,757
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>183,022</b>	<b>1.6</b>	<b>169,334</b>	<b>1.6</b>	<b>0.6</b>	<b>114,881</b>	<b>0.6</b>	<b>114,984</b>	<b>0.6</b>	<b>114,757</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>101</b>	<b>TEACHERS SALARY</b>												
	<b>TOTAL</b>	<b>111,637,613</b>	<b>1,372.2</b>	<b>114,248,814</b>	<b>1,373.8</b>	<b>1,372.0</b>	<b>116,854,884</b>	<b>1,372.0</b>	<b>117,045,757</b>	<b>1,366.0</b>	<b>116,263,990</b>		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	106,539	.7	106,026	.7	.7	116,418	.7	116,418	.7	116,418
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>106,539</b>	<b>0.7</b>	<b>106,026</b>	<b>0.7</b>	<b>0.7</b>	<b>116,418</b>	<b>0.7</b>	<b>116,418</b>	<b>0.7</b>	<b>116,418</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	84,841	.5	86,636	.5	.5	89,053	.5	89,053	.5	89,053
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>84,841</b>	<b>0.5</b>	<b>86,636</b>	<b>0.5</b>	<b>0.5</b>	<b>89,053</b>	<b>0.5</b>	<b>89,053</b>	<b>0.5</b>	<b>89,053</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280	1.0	154,280
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>158,571</b>	<b>1.0</b>	<b>1.0</b>	<b>154,280</b>	<b>1.0</b>	<b>154,280</b>	<b>1.0</b>	<b>154,280</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.11	ALL DISTRICT	78,918	.5	80,608	.5	.5	82,656	.5	82,656	.5	82,656
49.12	ALL DISTRICT	80,167	.5	82,358	.5	.5	82,552	.5	82,552	.5	82,552
43.22	SPECIAL ED & PUPIL SVCS	576,424	4.0	614,412	4.0	4.0	627,525	4.0	627,525	4.0	627,525
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>735,509</b>	<b>5.0</b>	<b>777,378</b>	<b>5.0</b>	<b>5.0</b>	<b>792,733</b>	<b>5.0</b>	<b>792,733</b>	<b>5.0</b>	<b>792,733</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.32	ALL DISTRICT	847,666	5.0	868,979	4.0	4.0	879,664	4.0	879,664	4.0	879,664
49.33	ALL DISTRICT	181,117	1.0	170,894	2.0	2.0	384,012	2.0	384,012	2.0	384,012
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,028,783</b>	<b>6.0</b>	<b>1,039,873</b>	<b>6.0</b>	<b>6.0</b>	<b>1,263,676</b>	<b>6.0</b>	<b>1,263,676</b>	<b>6.0</b>	<b>1,263,676</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
03.37	HART MAGNET ELEM SCHOO	308,729	2.0	315,282	2.0	2.0	323,228	2.0	323,228	2.0	323,228
04.37	TOQUAM MAGNET ELEM SCH	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
05.37	K. T. MURPHY ELEM SCHOOL	302,147	2.0	313,482	2.0	2.0	322,428	2.0	322,428	2.0	322,428
06.37	NEWFIELD ELEM SCHOOL	307,429	2.0	313,982	2.0	2.0	321,928	2.0	321,928	2.0	321,928
07.37	NORTHEAST ELEM SCHOOL	303,535	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
09.37	STRAWBERRY HILL AN EXTE	24,282	1.0	158,571	1.0	1.0	165,311	1.0	165,311	1.0	165,311
10.37	ROGERS INTERNATL SCHOO	308,229	2.0	315,282	2.0	2.0	323,928	2.0	323,928	2.0	323,928
11.37	ROXBURY ELEMENTARY SCH	307,629	2.0	314,182	2.0	2.0	322,128	2.0	322,128	2.0	322,128

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
13.37	SPRINGDALE ELEM SCHOOL	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
14.37	STARK ELEMENTARY SCHOO	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
15.37	STILLMEADOW ELEM SCHOO	311,129	2.0	317,682	2.0	2.0	324,928	2.0	324,928	2.0	324,928
17.37	WESTOVER MAGNET ELEM S	307,429	2.0	314,482	2.0	2.0	318,891	2.0	318,891	2.0	318,891
21.37	CLOONAN MIDDLE SCHOOL	307,029	2.0	314,082	2.0	2.0	321,528	2.0	321,528	2.0	321,528
22.37	DOLAN MIDDLE SCHOOL	307,429	2.0	313,982	2.0	2.0	322,428	2.0	322,428	2.0	322,428
23.37	TURN OF RIVER MIDDLE SCH	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
24.37	SCOFIELD MAGNET MIDDLE S	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
26.37	RIPPOWAM MIDDLE SCHOOL	306,429	2.0	312,982	2.0	2.0	320,928	2.0	320,928	2.0	320,928
31.37	STAMFORD HIGH SCHOOL	787,612	5.0	766,222	5.0	5.0	803,084	5.0	803,084	5.0	803,084
32.37	WESTHILL HIGH SCHOOL	761,211	5.0	782,486	5.0	5.0	802,384	5.0	802,384	5.0	802,384
35.37	ACAD OF INFO TECH - AITE	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
49.37	ALL DISTRICT	66,298		0			0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,147,153</b>	<b>47.0</b>	<b>7,349,155</b>	<b>47.0</b>	<b>47.0</b>	<b>7,553,146</b>	<b>47.0</b>	<b>7,553,146</b>	<b>47.0</b>	<b>7,553,146</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.36	ALL DISTRICT	120,877	.7	123,390	.7	.7	126,424	.7	126,424	.7	126,424
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>120,877</b>	<b>0.7</b>	<b>123,390</b>	<b>0.7</b>	<b>0.7</b>	<b>126,424</b>	<b>0.7</b>	<b>126,424</b>	<b>0.7</b>	<b>126,424</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>										
47.21	NON-PUB/PRIVATE & PAROC	84,840	.5	86,636	.5	.5	89,053	.5	89,053	.5	89,053
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>84,840</b>	<b>0.5</b>	<b>86,636</b>	<b>0.5</b>	<b>0.5</b>	<b>89,053</b>	<b>0.5</b>	<b>89,053</b>	<b>0.5</b>	<b>89,053</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>										
	<b>TOTAL</b>	<b>9,308,542</b>	<b>61.4</b>	<b>9,727,665</b>	<b>61.4</b>	<b>61.4</b>	<b>10,184,783</b>	<b>61.4</b>	<b>10,184,783</b>	<b>61.4</b>	<b>10,184,783</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
10.01	ROGERS INTERNATL SCHOO	35,980		0			0		0		0		0
49.07	ALL DISTRICT	0		6,150			0		0		0		0
49.11	ALL DISTRICT	4,289		25,896			31,995		31,995		31,995		30,933
49.12	ALL DISTRICT	6,250		14,653			14,653		14,653		14,653		14,167
49.15	ALL DISTRICT	1,681		14,896			25,896		25,896		25,896		25,037
49.16	ALL DISTRICT	0		14,664			14,973		14,973		14,973		14,476
49.32	ALL DISTRICT	3,319		0			0		0		0		0
15.37	STILLMEADOW ELEM SCHOO	3,168		0			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>54,687</b>	<b>0.0</b>	<b>76,259</b>	<b>0.0</b>	<b>0.0</b>	<b>87,517</b>	<b>0.0</b>	<b>87,517</b>	<b>0.0</b>	<b>87,517</b>	<b>0.0</b>	<b>84,613</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE SCHOOL	1,777		7,000			7,000		7,000		7,000		6,768
49.11	ALL DISTRICT	5,668		10,000			10,000		10,000		10,000		9,668
49.12	ALL DISTRICT	6,894		8,332			9,000		9,000		9,000		8,705
49.15	ALL DISTRICT	10,040		20,324			39,362		39,362		39,362		38,056
49.16	ALL DISTRICT	5,201		18,466			15,508		15,508		15,508		14,993
21.37	CLOONAN MIDDLE SCHOOL	5,972		0			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	1,552		464			1,500		1,500		1,500		1,450
23.37	TURN OF RIVER MIDDLE SCH	6,628		0			0		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	352		1,857			350		350		350		338
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>44,084</b>	<b>0.0</b>	<b>66,443</b>	<b>0.0</b>	<b>0.0</b>	<b>82,720</b>	<b>0.0</b>	<b>82,720</b>	<b>0.0</b>	<b>82,720</b>	<b>0.0</b>	<b>79,978</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.01	STAMFORD HIGH SCHOOL	0		0			9,000		9,000		9,000		8,701
49.07	ALL DISTRICT	0		40,000			14,500		14,500		14,500		14,019
49.11	ALL DISTRICT	13,158		21,500			38,523		38,523		38,523		37,245
49.12	ALL DISTRICT	9,533		25,409			26,500		26,500		26,500		25,621
49.15	ALL DISTRICT	4,185		39,315			49,822		49,822		49,822		48,169
49.16	ALL DISTRICT	7,200		12,106			21,000		21,000		21,000		20,303
31.17	STAMFORD HIGH SCHOOL	34,199		16,000			16,000		16,000		16,000		15,469

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
32.17	WESTHILL HIGH SCHOOL	18,355		20,000		20,000	19,336
35.17	ACAD OF INFO TECH - AITE	12,230		5,000		5,000	4,834
31.19	STAMFORD HIGH SCHOOL	0		0		32,000	30,938
49.32	ALL DISTRICT	407		0		0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>99,267</b>	<b>0.0</b>	<b>179,330</b>	<b>0.0</b>	<b>232,345</b>	<b>224,635</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>						
43.18	SPECIAL ED & PUPIL SVCS	245,466		205,000		260,000	251,373
43.22	SPECIAL ED & PUPIL SVCS	330,502		260,000		260,000	251,373
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>575,968</b>	<b>0.0</b>	<b>465,000</b>	<b>0.0</b>	<b>520,000</b>	<b>502,746</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>						
43.22	SPECIAL ED & PUPIL SVCS	6,166		3,000		3,000	2,900
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>6,166</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>2,900</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>						
43.29	SPECIAL ED & PUPIL SVCS	432,463		418,200		418,200	404,324
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>432,463</b>	<b>0.0</b>	<b>418,200</b>	<b>0.0</b>	<b>418,200</b>	<b>404,324</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>						
43.21	SPECIAL ED & PUPIL SVCS	1,726		25,500		25,500	24,654
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,726</b>	<b>0.0</b>	<b>25,500</b>	<b>0.0</b>	<b>25,500</b>	<b>24,654</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>						
43.21	SPECIAL ED & PUPIL SVCS	8,195		20,000		20,000	19,336
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>8,195</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>19,336</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>						
49.02	ALL DISTRICT	0		2,000		1,100	1,064
49.07	ALL DISTRICT	25,323		81,000		46,544	45,000
49.13	ALL DISTRICT	12,051		11,750		15,600	15,082
49.14	ALL DISTRICT	5,183		0		0	0
49.28	ALL DISTRICT	19,500		12,000		12,000	11,602
49.32	ALL DISTRICT	17,028		20,000		37,434	36,192

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.35	ALL DISTRICT	777		4,000			4,000		4,000		3,867		
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>79,862</b>	<b>0.0</b>	<b>130,750</b>	<b>0.0</b>	<b>0.0</b>	<b>116,678</b>	<b>0.0</b>	<b>116,678</b>	<b>0.0</b>	<b>112,807</b>	<b>0.0</b>	
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	0		11,000			1,000		1,000		967		
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	259		0			0		0		0		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>259</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>1,302,677</b>		<b>1,395,482</b>			<b>1,506,960</b>		<b>1,506,960</b>		<b>1,456,960</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	89,238		50,000			50,000		50,000		50,000		50,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>89,238</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>105</b>	<b>CLASS COVERAGE SALARY</b>												
	<b>TOTAL</b>	<b>89,238</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	725,967		629,400			657,600		657,600		657,600		657,600
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>725,967</b>	<b>0.0</b>	<b>629,400</b>	<b>0.0</b>	<b>0.0</b>	<b>657,600</b>	<b>0.0</b>	<b>657,600</b>	<b>0.0</b>	<b>657,600</b>	<b>0.0</b>	<b>657,600</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>												
	<b>TOTAL</b>	<b>725,967</b>		<b>629,400</b>			<b>657,600</b>		<b>657,600</b>		<b>657,600</b>		<b>657,600</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.35	ALL DISTRICT	91,464		80,000			80,000		80,000		80,000		80,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>91,464</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>80,000</b>
<b>108</b>	<b>MENTOR STIPENDS</b>												
	<b>TOTAL</b>	<b>91,464</b>		<b>80,000</b>			<b>80,000</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
06.05	NEWFIELD ELEM SCHOOL	3,835		0			0		0		0		0
49.11	ALL DISTRICT	0		2,500			3,200		3,200		3,200		3,200
49.12	ALL DISTRICT	0		3,550			19,710		19,710		19,710		19,710
49.15	ALL DISTRICT	0		3,500			5,500		5,500		5,500		5,500
49.16	ALL DISTRICT	0		3,800			0		0		0		0
17.37	WESTOVER MAGNET ELEM S	1,096		0			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,931</b>	<b>0.0</b>	<b>13,350</b>	<b>0.0</b>	<b>0.0</b>	<b>28,410</b>	<b>0.0</b>	<b>28,410</b>	<b>0.0</b>	<b>28,410</b>	<b>0.0</b>	<b>28,410</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
49.11	ALL DISTRICT	0		0			1,350		1,350		1,350		1,350
49.12	ALL DISTRICT	1,278		2,700			2,500		2,500		2,500		2,500
49.15	ALL DISTRICT	0		2,000			5,580		5,580		5,580		5,580
49.16	ALL DISTRICT	1,004		6,138			5,538		5,538		5,538		5,538
21.17	CLOONAN MIDDLE SCHOOL	4,839		1,393			4,220		4,220		4,220		4,220
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,121</b>	<b>0.0</b>	<b>12,231</b>	<b>0.0</b>	<b>0.0</b>	<b>19,188</b>	<b>0.0</b>	<b>19,188</b>	<b>0.0</b>	<b>19,188</b>	<b>0.0</b>	<b>19,188</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.12	ALL DISTRICT	1,735		3,000			3,000		3,000		3,000		3,000
49.15	ALL DISTRICT	0		1,500			8,880		8,880		8,880		8,880
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,735</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>11,880</b>	<b>0.0</b>	<b>11,880</b>	<b>0.0</b>	<b>11,880</b>	<b>0.0</b>	<b>11,880</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.35	SPECIAL ED & PUPIL SVCS	3,475		10,000			10,000		10,000		10,000		10,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>3,475</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	6,665		0			0		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>6,665</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.02	ALL DISTRICT	0		0			900		900		900		900
49.13	ALL DISTRICT	0		1,800			3,000		3,000		3,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.32	ALL DISTRICT	0		3,000			3,000		3,000		3,000		3,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,800</b>	<b>0.0</b>	<b>0.0</b>	<b>6,900</b>	<b>0.0</b>	<b>6,900</b>	<b>0.0</b>	<b>6,900</b>	<b>0.0</b>	<b>6,900</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,278,302		2,290,000			2,240,000		2,240,000		2,240,000		2,240,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,278,302</b>	<b>0.0</b>	<b>2,290,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,240,000</b>	<b>0.0</b>	<b>2,240,000</b>	<b>0.0</b>	<b>2,240,000</b>	<b>0.0</b>	<b>2,240,000</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE</b>												
	<b>TOTAL</b>	<b>2,302,229</b>		<b>2,334,881</b>			<b>2,316,378</b>		<b>2,316,378</b>		<b>2,316,378</b>		<b>2,316,378</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	932,550		954,000			974,000		974,000		974,000		974,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>932,550</b>	<b>0.0</b>	<b>954,000</b>	<b>0.0</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>974,000</b>
<b>110</b>	<b>RETIREMENT</b>												
	<b>TOTAL</b>	<b>932,550</b>		<b>954,000</b>			<b>974,000</b>		<b>974,000</b>		<b>974,000</b>		<b>974,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	1,223,070		1,070,893			1,045,400		1,045,400		1,045,400
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,223,070</b>	<b>0.0</b>	<b>1,070,893</b>	<b>0.0</b>	<b>0.0</b>	<b>1,045,400</b>	<b>0.0</b>	<b>1,045,400</b>	<b>0.0</b>	<b>1,045,400</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE</b>										
	<b>TOTAL</b>	<b>1,223,070</b>		<b>1,070,893</b>			<b>1,045,400</b>		<b>1,045,400</b>		<b>1,045,400</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797	4.0	468,797	4.0	468,797
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>343,525</b>	<b>3.0</b>	<b>332,900</b>	<b>3.0</b>	<b>4.0</b>	<b>468,797</b>	<b>4.0</b>	<b>468,797</b>	<b>4.0</b>	<b>468,797</b>	<b>4.0</b>	<b>468,797</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	123,679	1.0	119,200	1.0	1.0	118,081	1.0	118,081	1.0	118,081	1.0	118,081
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>123,679</b>	<b>1.0</b>	<b>119,200</b>	<b>1.0</b>	<b>1.0</b>	<b>118,081</b>	<b>1.0</b>	<b>118,081</b>	<b>1.0</b>	<b>118,081</b>	<b>1.0</b>	<b>118,081</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344	3.0	307,344	3.0	307,344
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>313,517</b>	<b>3.0</b>	<b>302,346</b>	<b>3.0</b>	<b>3.0</b>	<b>307,344</b>	<b>3.0</b>	<b>307,344</b>	<b>3.0</b>	<b>307,344</b>	<b>3.0</b>	<b>307,344</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED</b>												
	<b>TOTAL</b>	<b>780,721</b>	<b>7.0</b>	<b>754,446</b>	<b>7.0</b>	<b>8.0</b>	<b>894,222</b>	<b>8.0</b>	<b>894,222</b>	<b>8.0</b>	<b>894,222</b>	<b>8.0</b>	<b>894,222</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1250 *</b>	<b>BILINGUAL</b>										
49.28	ALL DISTRICT	59,518	1.0	60,524	1.0	1.0	61,876	1.0	61,876	1.0	61,876
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>59,518</b>	<b>1.0</b>	<b>60,524</b>	<b>1.0</b>	<b>1.0</b>	<b>61,876</b>	<b>1.0</b>	<b>61,876</b>	<b>1.0</b>	<b>61,876</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	65,831	1.4	69,570	1.4	1.4	72,484	1.4	72,484	1.4	72,484
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>65,831</b>	<b>1.4</b>	<b>69,570</b>	<b>1.4</b>	<b>1.4</b>	<b>72,484</b>	<b>1.4</b>	<b>72,484</b>	<b>1.4</b>	<b>72,484</b>
<b>***2103 *</b>	<b>SOCIAL WORK SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	59,733	1.0	60,724	1.0	1.0	62,076	1.0	62,076	1.0	62,076
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>59,733</b>	<b>1.0</b>	<b>60,724</b>	<b>1.0</b>	<b>1.0</b>	<b>62,076</b>	<b>1.0</b>	<b>62,076</b>	<b>1.0</b>	<b>62,076</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	61,278	1.0	63,690	1.0	1.0	65,123	1.0	65,123	1.0	65,123
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>61,278</b>	<b>1.0</b>	<b>63,690</b>	<b>1.0</b>	<b>1.0</b>	<b>65,123</b>	<b>1.0</b>	<b>65,123</b>	<b>1.0</b>	<b>65,123</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0	1.0	70,000	1.0						
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>70,000</b>	<b>1.0</b>						
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>										
43.22	SPECIAL ED & PUPIL SVCS	113,324	2.0	126,600	2.0	2.0	131,341	2.0	131,341	2.0	131,341
49.32	ALL DISTRICT	276,339	4.0	283,201	4.0	4.0	291,247	4.0	291,247	4.0	291,247
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>389,663</b>	<b>6.0</b>	<b>409,801</b>	<b>6.0</b>	<b>6.0</b>	<b>422,588</b>	<b>6.0</b>	<b>422,588</b>	<b>6.0</b>	<b>422,588</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	1,473,931		1,622,237			1,663,750		1,663,750		1,663,750
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,473,931</b>	<b>0.0</b>	<b>1,622,237</b>	<b>0.0</b>	<b>0.0</b>	<b>1,663,750</b>	<b>0.0</b>	<b>1,663,750</b>	<b>0.0</b>	<b>1,663,750</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	390,901	5.0	388,697	5.0	5.0	389,821	5.0	389,821	5.0	389,821
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>390,901</b>	<b>5.0</b>	<b>388,697</b>	<b>5.0</b>	<b>5.0</b>	<b>389,821</b>	<b>5.0</b>	<b>389,821</b>	<b>5.0</b>	<b>389,821</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>										
49.32	ALL DISTRICT	71,026	1.0	72,382	1.0	1.0	74,011	1.0	74,011	1.0	74,011

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>71,026</b>	<b>1.0</b>	<b>72,382</b>	<b>1.0</b>	<b>1.0</b>	<b>74,011</b>	<b>1.0</b>	<b>74,011</b>	<b>1.0</b>	<b>74,011</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	103,769	2.0	105,780	2.0	2.0	108,145	2.0	108,145	2.0	108,145
03.37	HART MAGNET ELEM SCHOO	97,659	2.0	100,258	2.0	2.0	103,852	2.0	103,852	2.0	103,852
04.37	TOQUAM MAGNET ELEM SCH	104,394	2.0	106,130	2.0	2.0	108,595	2.0	108,595	2.0	108,595
05.37	K. T. MURPHY ELEM SCHOOL	97,723	2.0	100,058	2.0	2.0	103,652	2.0	103,652	2.0	103,652
06.37	NEWFIELD ELEM SCHOOL	103,971	2.0	105,780	2.0	2.0	108,495	2.0	108,495	2.0	108,495
07.37	NORTHEAST ELEM SCHOOL	70,079	2.0	98,536	2.0	2.0	93,570	2.0	93,570	2.0	93,570
09.37	STRAWBERRY HILL AN EXTE	0	2.0	120,000	2.0	2.0	100,533	2.0	100,533	2.0	100,533
10.37	ROGERS INTERNATL SCHOO	106,770	2.0	109,684	2.0	2.0	112,134	2.0	112,134	2.0	112,134
11.37	ROXBURY ELEMENTARY SCH	107,181	2.0	111,650	2.0	2.0	115,623	2.0	115,623	2.0	115,623
13.37	SPRINGDALE ELEM SCHOOL	92,151	2.0	98,320	2.0	2.0	98,947	2.0	98,947	2.0	98,947
14.37	STARK ELEMENTARY SCHOO	73,412	2.0	103,085	2.0	2.0	103,652	2.0	103,652	2.0	103,652
15.37	STILLMEADOW ELEM SCHOO	96,557	2.0	100,058	2.0	2.0	100,983	2.0	100,983	2.0	100,983
17.37	WESTOVER MAGNET ELEM S	104,194	2.0	105,930	2.0	2.0	108,295	2.0	108,295	2.0	108,295
21.37	CLOONAN MIDDLE SCHOOL	104,394	2.0	106,130	2.0	2.0	101,836	2.0	101,836	2.0	101,836
22.37	DOLAN MIDDLE SCHOOL	86,083	2.0	104,141	2.0	2.0	98,947	2.0	98,947	2.0	98,947
23.37	TURN OF RIVER MIDDLE SCH	90,492	2.0	99,409	2.0	2.0	100,983	2.0	100,983	2.0	100,983
24.37	SCOFIELD MAGNET MIDDLE S	100,487	2.0	105,930	2.0	2.0	100,883	2.0	100,883	2.0	100,883
26.37	RIPPOWAM MIDDLE SCHOOL	104,960	2.0	109,740	2.0	2.0	113,510	2.0	113,510	2.0	113,510
31.37	STAMFORD HIGH SCHOOL	304,094	6.0	319,681	6.0	6.0	331,721	6.0	331,721	6.0	331,721
32.37	WESTHILL HIGH SCHOOL	283,056	6.0	319,026	6.0	6.0	334,772	6.0	334,772	6.0	334,772
35.37	ACAD OF INFO TECH - AITE	111,381	2.0	113,339	2.0	2.0	115,973	2.0	115,973	2.0	115,973
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,342,807</b>	<b>50.0</b>	<b>2,642,665</b>	<b>50.0</b>	<b>50.0</b>	<b>2,665,101</b>	<b>50.0</b>	<b>2,665,101</b>	<b>50.0</b>	<b>2,665,101</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341	1.5	95,341
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>69,075</b>	<b>2.0</b>	<b>125,159</b>	<b>2.0</b>	<b>2.0</b>	<b>132,571</b>	<b>1.5</b>	<b>95,341</b>	<b>1.5</b>	<b>95,341</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949	1.0	78,949

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>75,937</b>	<b>1.0</b>	<b>77,211</b>	<b>1.0</b>	<b>1.0</b>	<b>78,949</b>	<b>1.0</b>	<b>78,949</b>	<b>1.0</b>	<b>78,949</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	355,381	6.0	380,521	6.0	6.0	378,624	6.0	378,624	6.0	378,624
49.36	ALL DISTRICT	338,086	5.0	384,015	5.0	5.0	380,402	5.0	380,402	5.0	380,402
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>693,467</b>	<b>11.0</b>	<b>764,536</b>	<b>11.0</b>	<b>11.0</b>	<b>759,026</b>	<b>11.0</b>	<b>759,026</b>	<b>11.0</b>	<b>759,026</b>
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>5,753,167</b>	<b>81.4</b>	<b>6,427,196</b>	<b>81.4</b>	<b>80.4</b>	<b>6,447,376</b>	<b>79.9</b>	<b>6,410,146</b>	<b>79.9</b>	<b>6,410,146</b>





OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.18	SPECIAL ED & PUPIL SVCS	243,032		221,912			215,000		215,000		214,425		
02.22	DAVENPORT RIDGE ELEM SC	293,973	12.0	335,227	9.0	8.0	243,126	8.0	243,126	8.0	242,475		
03.22	HART MAGNET ELEM SCHOO	210,528	7.0	221,226	4.0	4.0	130,314	4.0	130,314	4.0	129,965		
04.22	TOQUAM MAGNET ELEM SCH	179,021	6.0	198,544	6.0	5.0	169,207	5.0	169,207	5.0	168,754		
05.22	K. T. MURPHY ELEM SCHOOL	89,455	3.0	93,460	3.0	3.0	92,047	3.0	92,047	3.0	91,801		
06.22	NEWFIELD ELEM SCHOOL	305,647	11.0	307,528	11.0	10.0	318,914	10.0	318,914	10.0	318,061		
07.22	NORTHEAST ELEM SCHOOL	33,011	1.0	33,588	3.0	3.0	100,054	3.0	100,054	3.0	99,786		
09.22	STRAWBERRY HILL AN EXTE	0		0	1.0	1.0	27,831	1.0	27,831	1.0	27,757		
10.22	ROGERS INTERNATL SCHOO	84,913	3.0	86,438	3.0	3.0	91,668	3.0	91,668	3.0	91,423		
11.22	ROXBURY ELEMENTARY SCH	241,729	9.0	273,621	10.0	10.0	298,764	10.0	298,764	10.0	297,964		
13.22	SPRINGDALE ELEM SCHOOL	184,533	8.0	204,566	6.0	5.0	146,098	5.0	146,098	5.0	145,707		
14.22	STARK ELEMENTARY SCHOO	176,113	6.0	184,627	7.0	7.0	219,398	7.0	219,398	7.0	218,811		
15.22	STILLMEADOW ELEM SCHOO	605,494	23.0	634,171	25.0	25.0	722,905	25.0	722,905	25.0	720,970		
17.22	WESTOVER MAGNET ELEM S	217,644	7.0	223,368	8.0	7.0	222,854	7.0	222,854	7.0	222,258		
21.22	CLOONAN MIDDLE SCHOOL	184,311	6.0	202,918	5.0	5.0	162,687	5.0	162,687	5.0	162,252		
22.22	DOLAN MIDDLE SCHOOL	141,177	6.0	175,265	5.0	5.0	151,878	5.0	151,878	5.0	151,472		
23.22	TURN OF RIVER MIDDLE SCH	96,924	3.0	101,064	4.0	4.0	123,358	4.0	123,358	4.0	123,028		
24.22	SCOFIELD MAGNET MIDDLE S	93,801	3.0	100,164	2.0	2.0	68,168	2.0	68,168	2.0	67,986		
26.22	RIPPOWAM MIDDLE SCHOOL	81,875	3.0	100,809	6.0	6.0	190,124	6.0	190,124	6.0	189,615		
31.22	STAMFORD HIGH SCHOOL	307,600	9.0	283,534	10.0	10.0	310,860	10.0	310,860	10.0	310,028		
32.22	WESTHILL HIGH SCHOOL	450,357	14.0	441,394	16.0	16.0	515,132	16.0	515,132	16.0	513,753		
35.22	ACAD OF INFO TECH - AITE	55,806	2.0	57,549	2.0	2.0	60,286	2.0	60,286	2.0	60,125		
43.22	SPECIAL ED & PUPIL SVCS	30,698	4.0	92,943	3.0	30.0	636,527	24.0	509,222	24.0	507,859		
55.22	RIPPOWAM - PRE-K	720,048	22.0	645,976	26.0	26.0	748,749	26.0	748,749	26.0	746,745		
82.22	UB CENTER SHS ADDITION	248,608	11.0	329,428	8.0	8.0	252,044	8.0	252,044	8.0	251,369		
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>5,276,298</b>	<b>179.0</b>	<b>5,549,320</b>	<b>183.0</b>	<b>205.0</b>	<b>6,217,993</b>	<b>199.0</b>	<b>6,090,688</b>	<b>199.0</b>	<b>6,074,389</b>		
<b>***1201 *</b>	<b>VISION PROGRAM</b>												
04.22	TOQUAM MAGNET ELEM SCH	11,882					0		0		0		
10.22	ROGERS INTERNATL SCHOO	99,969	4.0	109,324	4.0	4.0	116,516	4.0	116,516	4.0	116,204		
31.22	STAMFORD HIGH SCHOOL	68,291	2.0	60,523	2.0	2.0	64,414	2.0	64,414	2.0	64,242		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>180,142</b>	<b>6.0</b>	<b>169,847</b>	<b>6.0</b>	<b>180,930</b>	<b>6.0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>						
32.22	WESTHILL HIGH SCHOOL	34,498	1.0	33,588	1.0	34,084	1.0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>34,498</b>	<b>1.0</b>	<b>33,588</b>	<b>1.0</b>	<b>34,084</b>	<b>1.0</b>
<b>***1203*</b>	<b>ASD</b>						
61.22	ROXBURY SCHOOL - ASD	200,443	7.0	198,906	6.0	166,016	6.0
71.22	CLOONAN SCHOOL - ASD	134,509	5.0	156,845	5.0	171,173	5.0
77.22	NORTHEAST SCHOOL - ASD	350,755	13.0	363,408	10.0	278,578	10.0
81.22	STAMFORD HIGH - ASD	159,946	5.0	160,510	5.0	152,343	5.0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>845,653</b>	<b>30.0</b>	<b>879,669</b>	<b>26.0</b>	<b>768,110</b>	<b>26.0</b>
<b>***1250*</b>	<b>BILINGUAL</b>						
07.28	NORTHEAST ELEM SCHOOL	21,214	2.0	52,915	2.0	58,026	2.0
13.28	SPRINGDALE ELEM SCHOOL	18,283		0		0	0
15.28	STILLMEADOW ELEM SCHOO	31,083		0		0	0
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	21,748	1.0	21,218	1.0
31.28	STAMFORD HIGH SCHOOL	0	1.0	23,347	1.0	34,084	1.0
49.28	ALL DISTRICT	0	2.0	48,826	2.0	53,104	2.0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>70,580</b>	<b>6.0</b>	<b>146,836</b>	<b>6.0</b>	<b>166,432</b>	<b>6.0</b>
<b>***1251*</b>	<b>ESL</b>						
02.28	DAVENPORT RIDGE ELEM SC	43,972		0		0	0
03.28	HART MAGNET ELEM SCHOO	21,136		0		0	0
04.28	TOQUAM MAGNET ELEM SCH	44,441		0		0	0
05.28	K. T. MURPHY ELEM SCHOOL	19,803		0		0	0
06.28	NEWFIELD ELEM SCHOOL	44,032		0		0	0
07.28	NORTHEAST ELEM SCHOOL	43,632		0		0	0
10.28	ROGERS INTERNATL SCHOO	17,603		0		0	0
11.28	ROXBURY ELEMENTARY SCH	19,380		0		0	0
13.28	SPRINGDALE ELEM SCHOOL	14,006		0		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.28	STARK ELEMENTARY SCHOO	46,473		0			0		0		0
15.28	STILLMEADOW ELEM SCHOO	25,032		0			0		0		0
17.28	WESTOVER MAGNET ELEM S	22,817		0			0		0		0
22.28	DOLAN MIDDLE SCHOOL	32,763		0			0		0		0
23.28	TURN OF RIVER MIDDLE SCH	14,864		0			0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	20,732		0			0		0		0
31.28	STAMFORD HIGH SCHOOL	67,560		0			0		0		0
32.28	WESTHILL HIGH SCHOOL	33,016		0			0		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>531,262</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	1.0	28,323
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>23,225</b>	<b>1.0</b>	<b>26,135</b>	<b>1.0</b>	<b>1.0</b>	<b>28,399</b>	<b>1.0</b>	<b>28,399</b>	<b>1.0</b>	<b>28,323</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	17,725		15,375			15,375		15,375		15,334
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>17,725</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>15,334</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM SC	33,004	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
03.06	HART MAGNET ELEM SCHOO	32,883	1.0	33,688	1.0	1.0	34,184	1.0	34,184	1.0	34,093
04.06	TOQUAM MAGNET ELEM SCH	32,784	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993
05.06	K. T. MURPHY ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
06.06	NEWFIELD ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
07.06	NORTHEAST ELEM SCHOOL	33,855	1.0	33,688	1.0	1.0	34,284	1.0	34,284	1.0	34,192
09.06	STRAWBERRY HILL AN EXTE	0	1.0	20,299	1.0	1.0	22,778	1.0	22,778	1.0	22,717
10.06	ROGERS INTERNATL SCHOO	33,177	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
11.06	ROXBURY ELEMENTARY SCH	32,858	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993
13.06	SPRINGDALE ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
14.06	STARK ELEMENTARY SCHOO	25,010	1.0	28,527	1.0	1.0	31,886	1.0	31,886	1.0	31,801
15.06	STILLMEADOW ELEM SCHOO	33,412	1.0	34,233	1.0	1.0	34,738	1.0	34,738	1.0	34,645
17.06	WESTOVER MAGNET ELEM S	17,112	1.0	21,748	1.0	1.0	20,807	1.0	20,807	1.0	20,751

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
21.06	CLOONAN MIDDLE SCHOOL	21,796	1.0	32,988	1.0	1.0	31,886	1.0	31,886	1.0	31,801		
22.06	DOLAN MIDDLE SCHOOL	32,990	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192		
23.06	TURN OF RIVER MIDDLE SCH	30,626	1.0	31,414	1.0	1.0	31,886	1.0	31,886	1.0	31,801		
24.06	SCOFIELD MAGNET MIDDLE S	30,648	1.0	31,414	1.0	1.0	31,886	1.0	31,886	1.0	31,801		
26.06	RIPPOWAM MIDDLE SCHOOL	32,699	1.0	33,688	1.0	1.0	34,184	1.0	34,184	1.0	34,093		
31.06	STAMFORD HIGH SCHOOL	66,555	2.0	62,798	2.0	2.0	66,712	2.0	66,712	2.0	66,533		
32.06	WESTHILL HIGH SCHOOL	55,538	2.0	59,723	2.0	2.0	62,483	2.0	62,483	2.0	62,316		
35.06	ACAD OF INFO TECH - AITE	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	1.0	28,322		
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>667,124</b>	<b>23.0</b>	<b>720,247</b>	<b>23.0</b>	<b>23.0</b>	<b>739,985</b>	<b>23.0</b>	<b>739,985</b>	<b>23.0</b>	<b>738,004</b>		
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184	1.0	34,093		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,697</b>	<b>1.0</b>	<b>33,588</b>	<b>1.0</b>	<b>1.0</b>	<b>34,184</b>	<b>1.0</b>	<b>34,184</b>	<b>1.0</b>	<b>34,093</b>		
<b>115</b>	<b>PARAEDUCATOR TOTAL</b>	<b>9,919,776</b>	<b>332.0</b>	<b>10,192,183</b>	<b>331.0</b>	<b>348.0</b>	<b>10,678,674</b>	<b>342.0</b>	<b>10,551,369</b>	<b>342.0</b>	<b>10,523,132</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	237,079	4.0	247,229	4.0	4.0	240,647	4.0	240,863	4.0	240,863
03.31	HART MAGNET ELEM SCHOO	238,183	4.0	243,707	4.0	4.0	261,417	4.0	261,652	4.0	261,652
04.31	TOQUAM MAGNET ELEM SCH	283,937	5.0	295,393	5.0	5.0	313,487	5.0	313,769	5.0	313,769
05.31	K. T. MURPHY ELEM SCHOOL	242,838	4.0	246,015	4.0	4.0	255,694	4.0	255,924	4.0	255,924
06.31	NEWFIELD ELEM SCHOOL	233,952	4.0	241,349	4.0	4.0	322,495	4.0	322,785	4.0	322,785
07.31	NORTHEAST ELEM SCHOOL	305,024	5.0	304,618	5.0	5.0	320,512	5.0	320,800	5.0	320,800
09.31	STRAWBERRY HILL AN EXTE	0	2.0	130,000	3.0	3.0	190,854	3.0	191,026	3.0	191,026
10.31	ROGERS INTERNATL SCHOO	243,936	4.0	246,915	4.0	4.0	186,372	4.0	186,540	4.0	186,540
11.31	ROXBURY ELEMENTARY SCH	297,626	5.0	303,418	5.0	5.0	314,666	5.0	314,949	5.0	314,949
13.31	SPRINGDALE ELEM SCHOOL	306,224	5.0	314,919	4.0	4.0	253,896	4.0	254,124	4.0	254,124
14.31	STARK ELEMENTARY SCHOO	301,640	5.0	309,343	5.0	5.0	320,509	5.0	320,797	5.0	320,797
15.31	STILLMEADOW ELEM SCHOO	242,859	4.0	252,090	4.0	4.0	254,975	4.0	255,204	4.0	255,204
17.31	WESTOVER MAGNET ELEM S	354,265	6.0	365,587	6.0	5.0	328,834	5.0	329,130	5.0	329,130
21.31	CLOONAN MIDDLE SCHOOL	412,239	7.0	425,699	7.0	7.0	435,444	7.0	435,836	7.0	435,836
22.31	DOLAN MIDDLE SCHOOL	358,556	6.0	372,872	6.0	6.0	376,582	6.0	376,921	6.0	376,921
23.31	TURN OF RIVER MIDDLE SCH	360,865	6.0	373,422	6.0	6.0	376,647	6.0	376,986	6.0	376,986
24.31	SCOFIELD MAGNET MIDDLE S	239,902	4.0	245,815	4.0	4.0	234,460	4.0	234,671	4.0	234,671
26.31	RIPPOWAM MIDDLE SCHOOL	609,026	10.0	626,566	10.0	10.0	641,613	10.0	642,190	10.0	642,190
31.31	STAMFORD HIGH SCHOOL	790,038	14.0	848,111	14.0	14.0	825,533	14.0	826,276	14.0	826,276
32.31	WESTHILL HIGH SCHOOL	885,383	14.0	896,374	14.0	14.0	858,077	14.0	858,849	14.0	858,849
35.31	ACAD OF INFO TECH - AITE	243,154	4.0	252,090	4.0	4.0	231,760	4.0	231,968	4.0	231,968
49.31	ALL DISTRICT	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149	32.0	2,599,485	32.0	2,599,485
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,707,745</b>	<b>155.0</b>	<b>10,130,201</b>	<b>155.0</b>	<b>153.0</b>	<b>10,141,623</b>	<b>153.0</b>	<b>10,150,745</b>	<b>153.0</b>	<b>10,150,745</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,707,745</b>	<b>155.0</b>	<b>10,130,201</b>	<b>155.0</b>	<b>153.0</b>	<b>10,141,623</b>	<b>153.0</b>	<b>10,150,745</b>	<b>153.0</b>	<b>10,150,745</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	250,942		170,000			250,000		250,000		250,000		250,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>250,942</b>	<b>0.0</b>	<b>170,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	6,610		7,563			7,563		7,563		7,563		7,563
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>6,610</b>	<b>0.0</b>	<b>7,563</b>	<b>0.0</b>	<b>0.0</b>	<b>7,563</b>	<b>0.0</b>	<b>7,563</b>	<b>0.0</b>	<b>7,563</b>	<b>0.0</b>	<b>7,563</b>
<b>***1400 *</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	85,943		69,700			69,700		69,700		69,700		69,700
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>85,943</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>69,700</b>	<b>0.0</b>	<b>69,700</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787	1.0	34,787
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>45,000</b>	<b>1.0</b>	<b>1.0</b>	<b>34,787</b>	<b>1.0</b>	<b>34,787</b>	<b>1.0</b>	<b>34,787</b>	<b>1.0</b>	<b>34,787</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	39,796	.5	40,382	.5	.5	41,281	.5	41,281	.5	41,281	.5	41,281
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>39,796</b>	<b>0.5</b>	<b>40,382</b>	<b>0.5</b>	<b>0.5</b>	<b>41,281</b>	<b>0.5</b>	<b>41,281</b>	<b>0.5</b>	<b>41,281</b>	<b>0.5</b>	<b>41,281</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>												
49.28	ALL DISTRICT	5,020		28,000			28,000		28,000		28,000		28,000
49.32	ALL DISTRICT	82,148	1.0	83,457	1.0	1.0	90,220	1.0	90,220	1.0	90,220	1.0	90,220
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>87,168</b>	<b>1.0</b>	<b>111,457</b>	<b>1.0</b>	<b>1.0</b>	<b>118,220</b>	<b>1.0</b>	<b>118,220</b>	<b>1.0</b>	<b>118,220</b>	<b>1.0</b>	<b>118,220</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	8,388		23,000			13,000		13,000		13,000		13,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>8,388</b>	<b>0.0</b>	<b>23,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	109,731	1.0	112,099	1.0	1.0	114,042	1.0	114,042	1.0	114,042	1.0	114,042
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>109,731</b>	<b>1.0</b>	<b>112,099</b>	<b>1.0</b>	<b>1.0</b>	<b>114,042</b>	<b>1.0</b>	<b>114,042</b>	<b>1.0</b>	<b>114,042</b>	<b>1.0</b>	<b>114,042</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>												
03.37	HART MAGNET ELEM SCHOO	0		25,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787	1.0	34,787

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.37	WESTOVER MAGNET ELEM S	0		25,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787	1.0	34,787
21.37	CLOONAN MIDDLE SCHOOL	83,852	2.0	81,033	2.0	2.0	88,167	2.0	88,167	2.0	88,167	2.0	88,167
22.37	DOLAN MIDDLE SCHOOL	77,963	2.0	76,431	2.0	2.0	85,083	2.0	85,083	2.0	85,083	2.0	85,083
23.37	TURN OF RIVER MIDDLE SCH	84,117	2.0	81,533	2.0	2.0	88,667	2.0	88,667	2.0	88,667	2.0	88,667
24.37	SCOFIELD MAGNET MIDDLE S	41,926	1.0	39,967	1.0	1.0	44,033	1.0	44,033	1.0	44,033	1.0	44,033
26.37	RIPPOWAM MIDDLE SCHOOL	76,047	2.0	74,816	2.0	2.0	83,254	2.0	83,254	2.0	83,254	2.0	83,254
31.37	STAMFORD HIGH SCHOOL	451,159	11.0	442,908	11.0	11.0	478,420	11.0	478,420	11.0	478,420	11.0	478,420
32.37	WESTHILL HIGH SCHOOL	466,153	11.0	454,826	11.0	11.0	476,926	11.0	476,926	11.0	476,926	11.0	476,926
35.37	ACAD OF INFO TECH - AITE	83,952	2.0	81,033	2.0	2.0	88,267	2.0	88,267	2.0	88,267	2.0	88,267
49.37	ALL DISTRICT	81,475	1.0	80,298	1.0	1.0	85,554	1.0	85,554	1.0	85,554	1.0	85,554
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,446,644</b>	<b>34.0</b>	<b>1,462,845</b>	<b>36.0</b>	<b>36.0</b>	<b>1,587,945</b>	<b>36.0</b>	<b>1,587,945</b>	<b>36.0</b>	<b>1,587,945</b>	<b>36.0</b>	<b>1,587,945</b>
<b>***2401 *</b>	<b>BUILDING ADDL SECURITY</b>												
49.37	ALL DISTRICT	15,598		0			0		0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>15,598</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>117</b>	<b>OTHER SALARY TOTAL</b>	<b>2,050,820</b>	<b>37.5</b>	<b>2,042,046</b>	<b>39.5</b>	<b>39.5</b>	<b>2,236,538</b>	<b>39.5</b>	<b>2,236,538</b>	<b>39.5</b>	<b>2,236,538</b>	<b>39.5</b>	<b>2,236,538</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.35	SPECIAL ED & PUPIL SVCS	616,420		400,000				200,000		200,000			200,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>616,420</b>	<b>0.0</b>	<b>400,000</b>	<b>0.0</b>			<b>200,000</b>		<b>200,000</b>			<b>200,000</b>
<b>119</b>	<b>SUPPLEMENTAL PARA</b>												
	<b>TOTAL</b>	<b>616,420</b>		<b>400,000</b>				<b>200,000</b>		<b>200,000</b>			<b>200,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
							AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>						
21.14	CLOONAN MIDDLE SCHOOL	17,065		15,600		15,600	15,600
22.14	DOLAN MIDDLE SCHOOL	18,746		15,600		15,600	15,600
23.14	TURN OF RIVER MIDDLE SCH	14,427		15,600		15,600	15,600
24.14	SCOFIELD MAGNET MIDDLE S	13,351		15,600		15,600	15,600
26.14	RIPPOWAM MIDDLE SCHOOL	14,537		15,600		15,600	15,600
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>78,126</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>78,000</b>	<b>78,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>						
31.09	STAMFORD HIGH SCHOOL	401,022		409,000		429,000	429,000
32.09	WESTHILL HIGH SCHOOL	424,723		415,000		439,000	439,000
49.09	ALL DISTRICT	0		33,650		0	0
31.14	STAMFORD HIGH SCHOOL	11,869		12,000		12,000	12,000
32.14	WESTHILL HIGH SCHOOL	4,203		12,000		12,000	12,000
35.14	ACAD OF INFO TECH - AITE	0		5,000		5,000	5,000
31.17	STAMFORD HIGH SCHOOL	90,320		105,000		92,000	92,000
32.17	WESTHILL HIGH SCHOOL	90,507		98,000		92,000	92,000
35.19	ACAD OF INFO TECH - AITE	12,614		0		0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,035,258</b>	<b>0.0</b>	<b>1,089,650</b>	<b>0.0</b>	<b>1,081,000</b>	<b>1,081,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>						
48.20	ADULT EDUCATION BUILDING	281,181		150,000		153,975	153,975
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>281,181</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>153,975</b>	<b>153,975</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>						
43.21	SPECIAL ED & PUPIL SVCS	0		10,000		10,000	10,000
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>10,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>						
43.21	SPECIAL ED & PUPIL SVCS	100,904		130,000		130,000	130,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>100,904</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>130,000</b>	<b>130,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.21	SPECIAL ED & PUPIL SVCS	10,111		20,000			20,000		20,000		20,000		20,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>10,111</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.07	ALL DISTRICT	180		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>180</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.32	ALL DISTRICT	2,348		3,500			3,500		3,500		3,500		3,500
49.33	ALL DISTRICT	0		12,500			22,500		22,500		22,500		22,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>2,348</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>26,000</b>	<b>0.0</b>	<b>26,000</b>	<b>0.0</b>	<b>26,000</b>	<b>0.0</b>	<b>26,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	35,886		50,000			50,000		50,000		50,000		50,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>35,886</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	70,358		8,000			8,000		8,000		8,000		8,000
49.36	ALL DISTRICT	34,641		35,000			35,000		35,000		35,000		35,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>104,999</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>43,000</b>
<b>120</b>	<b>TEMPORARY P/T SALARY TOTAL</b>	<b>1,648,993</b>		<b>1,586,650</b>			<b>1,591,975</b>		<b>1,591,975</b>		<b>1,591,975</b>		<b>1,591,975</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	52,000		55,183			56,000		56,000		56,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>52,000</b>	<b>0.0</b>	<b>55,183</b>	<b>0.0</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>56,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	1,528,458		1,275,000			1,390,000		1,390,000		1,390,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,528,458</b>	<b>0.0</b>	<b>1,275,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,390,000</b>	<b>0.0</b>	<b>1,390,000</b>	<b>0.0</b>	<b>1,390,000</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T</b>										
	<b>TOTAL</b>	<b>1,580,458</b>		<b>1,330,183</b>			<b>1,446,000</b>		<b>1,446,000</b>		<b>1,446,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
49.35	ALL DISTRICT	28,699		0			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>28,699</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	4,700		6,480			10,096		10,096		10,096		10,096
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>4,700</b>	<b>0.0</b>	<b>6,480</b>	<b>0.0</b>	<b>0.0</b>	<b>10,096</b>	<b>0.0</b>	<b>10,096</b>	<b>0.0</b>	<b>10,096</b>	<b>0.0</b>	<b>10,096</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	9,741		15,000			15,000		15,000		15,000		15,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>9,741</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
49.35	ALL DISTRICT	6,937		0			0		0		0		0
49.37	ALL DISTRICT	200,907		240,000			206,000		206,000		206,000		206,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>207,844</b>	<b>0.0</b>	<b>240,000</b>	<b>0.0</b>	<b>0.0</b>	<b>206,000</b>	<b>0.0</b>	<b>206,000</b>	<b>0.0</b>	<b>206,000</b>	<b>0.0</b>	<b>206,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	4,387		7,000			7,000		7,000		7,000		7,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,387</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	99,085		70,000			85,000		85,000		85,000		85,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>99,085</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>85,000</b>
<b>122</b>	<b>CLERICAL O/T</b>												
	<b>TOTAL</b>	<b>354,456</b>		<b>338,480</b>			<b>323,096</b>		<b>323,096</b>		<b>323,096</b>		<b>323,096</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.09	ALL DISTRICT	62,859		42,000			50,000		50,000		50,000		50,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>62,859</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	16,719		16,719			17,000		17,000		17,000		17,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>16,719</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>17,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	0		2,500			3,500		3,500		3,500		3,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	54,347		55,000			55,000		55,000		55,000		55,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>54,347</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>
<b>123</b>	<b>POLICE AND FIRE O/T</b>												
	<b>TOTAL</b>	<b>133,925</b>		<b>116,219</b>			<b>125,500</b>		<b>125,500</b>		<b>125,500</b>		<b>125,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	182,093		175,000			180,000		180,000		180,000		180,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>182,093</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>180,000</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>												
	<b>TOTAL</b>	<b>182,093</b>		<b>175,000</b>			<b>180,000</b>		<b>180,000</b>		<b>180,000</b>		<b>180,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	33,741,298		36,802,939			34,429,444		34,088,777		33,838,777		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>33,741,298</b>	<b>0.0</b>	<b>36,802,939</b>	<b>0.0</b>	<b>0.0</b>	<b>34,429,444</b>	<b>0.0</b>	<b>34,088,777</b>	<b>0.0</b>	<b>33,838,777</b>		
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>												
	<b>TOTAL</b>	<b>33,741,298</b>		<b>36,802,939</b>			<b>34,429,444</b>		<b>34,088,777</b>		<b>33,838,777</b>		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	3,652,401		3,564,000			3,661,000		3,661,000		3,661,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>3,652,401</b>	<b>0.0</b>	<b>3,564,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,661,000</b>	<b>0.0</b>	<b>3,661,000</b>	<b>0.0</b>	<b>3,661,000</b>
<b>207</b>	<b>SOCIAL SECURITY</b>										
	<b>TOTAL</b>	<b>3,652,401</b>		<b>3,564,000</b>			<b>3,661,000</b>		<b>3,661,000</b>		<b>3,661,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	99,258		100,000			100,000		100,000		100,000		100,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>99,258</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>												
	<b>TOTAL</b>	<b>99,258</b>		<b>100,000</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	134,158		166,000			166,000		166,000		166,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>134,158</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>
<b>215</b>	<b>TUITION REIMBURSEMENT</b>										
	<b>TOTAL</b>	<b>134,158</b>		<b>166,000</b>			<b>166,000</b>		<b>166,000</b>		<b>166,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000		30,000		30,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>216</b>	<b>CHILDCARE REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>30,000</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	87,755		110,400			110,400		110,400		110,400		110,400
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>87,755</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>110,400</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,580,152		2,843,000			3,084,500		2,973,800		2,866,000		2,866,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,580,152</b>	<b>0.0</b>	<b>2,843,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,084,500</b>	<b>0.0</b>	<b>2,973,800</b>	<b>0.0</b>	<b>2,866,000</b>	<b>0.0</b>	<b>2,866,000</b>
<b>230</b>	<b>PENSION</b>												
	<b>TOTAL</b>	<b>2,667,907</b>		<b>2,953,400</b>			<b>3,194,900</b>		<b>3,084,200</b>		<b>2,976,400</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	2,314,800		3,597,736			5,708,000		5,907,000		4,474,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,314,800</b>	<b>0.0</b>	<b>3,597,736</b>	<b>0.0</b>	<b>0.0</b>	<b>5,708,000</b>	<b>0.0</b>	<b>5,907,000</b>	<b>0.0</b>	<b>4,474,000</b>
<b>231</b>	<b>OPEB</b>										
	<b>TOTAL</b>	<b>2,314,800</b>		<b>3,597,736</b>			<b>5,708,000</b>		<b>5,907,000</b>		<b>4,474,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	1,807,368		1,800,610			1,892,227		1,892,227		1,892,227
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,807,368</b>	<b>0.0</b>	<b>1,800,610</b>	<b>0.0</b>	<b>0.0</b>	<b>1,892,227</b>	<b>0.0</b>	<b>1,892,227</b>	<b>0.0</b>	<b>1,892,227</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>										
	<b>TOTAL</b>	<b>1,807,368</b>		<b>1,800,610</b>			<b>1,892,227</b>		<b>1,892,227</b>		<b>1,892,227</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
03.37	HART MAGNET ELEM SCHOO	0		451			100		100		100		100
05.37	K. T. MURPHY ELEM SCHOOL	5,503		3,970			4,400		4,400		4,400		4,400
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,503</b>	<b>0.0</b>	<b>4,421</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
25.01	TRAILBLAZER CHARTER SCH	520,047		514,047			514,047		514,047		514,047		514,047
21.37	CLOONAN MIDDLE SCHOOL	10,023		929			2,580		2,580		2,580		2,580
23.37	TURN OF RIVER MIDDLE SCH	0		464			500		500		500		500
24.37	SCOFIELD MAGNET MIDDLE S	0		464			500		500		500		500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>530,070</b>	<b>0.0</b>	<b>515,904</b>	<b>0.0</b>	<b>0.0</b>	<b>517,627</b>	<b>0.0</b>	<b>517,627</b>	<b>0.0</b>	<b>517,627</b>	<b>0.0</b>	<b>517,627</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
37.01	STAMFORD ACADEMY	501,983		495,983			495,983		495,983		495,983		495,983
49.09	ALL DISTRICT	155,434		155,000			155,000		155,000		155,000		155,000
31.13	STAMFORD HIGH SCHOOL	722		935			985		985		985		985
32.13	WESTHILL HIGH SCHOOL	12,830		7,468			7,195		7,195		7,195		7,195
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>670,969</b>	<b>0.0</b>	<b>659,386</b>	<b>0.0</b>	<b>0.0</b>	<b>659,163</b>	<b>0.0</b>	<b>659,163</b>	<b>0.0</b>	<b>659,163</b>	<b>0.0</b>	<b>659,163</b>
<b>***1251*</b>	<b>ESL</b>												
49.28	ALL DISTRICT	0		5,000			5,000		5,000		5,000		5,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	1,507		20,000			20,000		20,000		20,000		20,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,507</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	0		4,000			2,700		2,700		2,700		2,700
49.32	ALL DISTRICT	8,555		15,000			16,000		16,000		16,000		16,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,555</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,700</b>	<b>0.0</b>	<b>18,700</b>	<b>0.0</b>	<b>18,700</b>	<b>0.0</b>	<b>18,700</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	51,528		60,000			55,000		55,000		55,000		55,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>51,528</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>						
49.33	ALL DISTRICT	8,469		8,500			8,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>8,469</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>						
49.32	ALL DISTRICT	22,685		40,000			40,000
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>22,685</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>						
49.37	ALL DISTRICT	57,521		30,000			50,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>57,521</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>						
49.31	ALL DISTRICT	1,234,317		1,351,251			1,251,251
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,234,317</b>	<b>0.0</b>	<b>1,351,251</b>	<b>0.0</b>	<b>0.0</b>	<b>1,251,251</b>
<b>***2601 *</b>	<b>PLANT MAINTENANCE- ABM</b>						
49.31	ALL DISTRICT	722,144		764,408			632,144
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>722,144</b>	<b>0.0</b>	<b>764,408</b>	<b>0.0</b>	<b>0.0</b>	<b>632,144</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>						
49.39	ALL DISTRICT	7,200		14,000			14,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>7,200</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>						
49.35	ALL DISTRICT	306,727		410,000			350,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>306,727</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>	<b>0.0</b>	<b>350,000</b>
<b>321</b>	<b>CONTRACTED SERVICES</b>						
	<b>TOTAL</b>	<b>3,627,195</b>		<b>3,901,870</b>			<b>3,625,885</b>
							<b>3,575,885</b>
							<b>3,575,885</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
10.01	ROGERS INTERNATL SCHOO	0		1,000			1,000		1,000		1,000		1,000
49.12	ALL DISTRICT	0		4,200			5,384		5,384		5,384		5,384
49.15	ALL DISTRICT	0		2,200			13,200		13,200		13,200		13,200
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>7,400</b>	<b>0.0</b>	<b>0.0</b>	<b>19,584</b>	<b>0.0</b>	<b>19,584</b>	<b>0.0</b>	<b>19,584</b>	<b>0.0</b>	<b>19,584</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE SCHOOL	9,552		11,000			11,000		11,000		11,000		11,000
22.11	DOLAN MIDDLE SCHOOL	0		464			250		250		250		250
49.11	ALL DISTRICT	1,500		30,000			15,000		15,000		15,000		15,000
22.12	DOLAN MIDDLE SCHOOL	0		669			250		250		250		250
49.12	ALL DISTRICT	10,000		27,000			25,500		25,500		25,500		25,500
49.15	ALL DISTRICT	9,750		17,000			32,500		32,500		32,500		32,500
49.16	ALL DISTRICT	16,140		17,000			17,500		17,500		17,500		17,500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>46,942</b>	<b>0.0</b>	<b>103,133</b>	<b>0.0</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>102,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.01	STAMFORD HIGH SCHOOL	0		0			2,000		2,000		2,000		2,000
31.09	STAMFORD HIGH SCHOOL	450		800			1,000		1,000		1,000		1,000
49.11	ALL DISTRICT	0		30,000			8,500		8,500		8,500		8,500
49.12	ALL DISTRICT	26,100		42,500			45,000		45,000		45,000		45,000
49.15	ALL DISTRICT	5,347		13,000			22,500		22,500		22,500		22,500
49.16	ALL DISTRICT	0		6,000			6,000		6,000		6,000		6,000
31.19	STAMFORD HIGH SCHOOL	0		0			3,000		3,000		3,000		3,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>31,897</b>	<b>0.0</b>	<b>92,300</b>	<b>0.0</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	100,847		46,390			46,390		46,390		46,390		46,390
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>100,847</b>		<b>46,390</b>		<b>0.0</b>	<b>46,390</b>		<b>46,390</b>		<b>46,390</b>		<b>46,390</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.11	ALL DISTRICT	0		372,174			0		0		0		0
49.13	ALL DISTRICT	202		2,500			2,500		2,500		2,500		2,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.14	ALL DISTRICT	21,480		1,000			1,000		1,000		1,000		1,000
49.28	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
49.32	ALL DISTRICT	37,761		60,200			88,625		88,625		88,625		88,625
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>59,443</b>	<b>0.0</b>	<b>445,874</b>	<b>0.0</b>	<b>0.0</b>	<b>102,125</b>	<b>0.0</b>	<b>102,125</b>	<b>0.0</b>	<b>102,125</b>	<b>0.0</b>	<b>102,125</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
32.37	WESTHILL HIGH SCHOOL	0		26,158			26,158		26,158		26,158		26,158
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>26,158</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	42,641		50,000			25,000		25,000		25,000		25,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>42,641</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>												
	<b>TOTAL</b>	<b>281,770</b>		<b>771,255</b>			<b>409,257</b>		<b>409,257</b>		<b>409,257</b>		<b>409,257</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	4,500		4,200			4,800		4,800		4,800
32.09	WESTHILL HIGH SCHOOL	2,299		4,200			4,200		4,200		4,200
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>6,799</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	4,191,830		4,030,000			4,308,888		4,308,888		4,208,888
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,191,830</b>	<b>0.0</b>	<b>4,030,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,308,888</b>	<b>0.0</b>	<b>4,308,888</b>	<b>0.0</b>	<b>4,208,888</b>
<b>***2102 *</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		120,000			0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2223 *</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>										
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>4,377,801</b>		<b>4,337,572</b>			<b>4,497,060</b>		<b>4,497,060</b>		<b>4,397,060</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	301,651		250,000			250,000		250,000		250,000		250,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>301,651</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	887,004		425,000			125,000		125,000		125,000		125,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>887,004</b>	<b>0.0</b>	<b>425,000</b>	<b>0.0</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>125,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	0		0			145,000		145,000		145,000		145,000
49.35	ALL DISTRICT	0		0			80,000		80,000		80,000		80,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>	<b>225,000</b>
<b>324</b>	<b>LEGAL SERVICES</b>												
	<b>TOTAL</b>	<b>1,188,655</b>		<b>675,000</b>			<b>600,000</b>		<b>600,000</b>		<b>600,000</b>		<b>600,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
<b>***1110 *</b>	<b>ELEMENTARY INSTRUCTION</b>						
49.11	ALL DISTRICT	0		0	6,000		6,000
49.12	ALL DISTRICT	0		48,000	53,300		53,300
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>48,000</b>	<b>0.0</b>	<b>0.0</b>	<b>59,300</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>						
43.29	SPECIAL ED & PUPIL SVCS	34,620		38,000	38,000		38,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>34,620</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0.0</b>	<b>38,000</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>						
43.21	SPECIAL ED & PUPIL SVCS	20,308		0	0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>20,308</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>						
49.32	ALL DISTRICT	0		14,000	10,000		10,000
49.35	ALL DISTRICT	0		10,000	5,000		5,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>24,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>						
49.30	ALL DISTRICT	143,706		75,000	75,000		75,000
49.33	ALL DISTRICT	9,600		0	0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>153,306</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>						
32.37	WESTHILL HIGH SCHOOL	14,407		0	0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>14,407</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>						
49.39	ALL DISTRICT	12,041		20,000	20,000		20,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,041</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>						
49.36	ALL DISTRICT	27,950		35,000	35,000		35,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>27,950</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>												
	<b>TOTAL</b>	<b>262,632</b>		<b>240,000</b>			<b>242,300</b>		<b>242,300</b>		<b>242,300</b>		<b>242,300</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	103,671		99,441			83,147		80,014		80,014
03.31	HART MAGNET ELEM SCHOO	127,253		119,745			119,745		115,233		115,233
04.31	TOQUAM MAGNET ELEM SCH	108,551		110,693			78,327		75,375		75,375
05.31	K. T. MURPHY ELEM SCHOOL	57,679		56,799			56,799		54,659		54,659
06.31	NEWFIELD ELEM SCHOOL	80,461		79,044			79,044		76,065		76,065
07.31	NORTHEAST ELEM SCHOOL	88,845		99,358			82,670		79,555		79,555
09.31	STRAWBERRY HILL AN EXTE	0		85,000			85,000		81,797		81,797
10.31	ROGERS INTERNATL SCHOO	222,043		219,382			197,707		190,257		190,257
11.31	ROXBURY ELEMENTARY SCH	96,630		95,996			69,658		67,033		67,033
13.31	SPRINGDALE ELEM SCHOOL	89,858		88,802			88,802		85,456		85,456
14.31	STARK ELEMENTARY SCHOO	133,530		120,070			100,395		96,612		96,612
15.31	STILLMEADOW ELEM SCHOO	132,629		127,000			102,074		98,228		98,228
17.31	WESTOVER MAGNET ELEM S	173,968		157,629			131,699		126,736		126,736
21.31	CLOONAN MIDDLE SCHOOL	169,954		154,770			127,487		122,683		122,683
22.31	DOLAN MIDDLE SCHOOL	63,212		55,278			21,839		21,016		21,016
23.31	TURN OF RIVER MIDDLE SCH	104,854		95,857			73,953		71,166		71,166
24.31	SCOFIELD MAGNET MIDDLE S	191,836		184,231			184,231		177,289		177,289
26.31	RIPPOWAM MIDDLE SCHOOL	232,050		196,677			135,033		129,945		129,945
31.31	STAMFORD HIGH SCHOOL	507,630		466,293			398,840		383,811		383,811
32.31	WESTHILL HIGH SCHOOL	585,981		573,000			442,652		425,972		425,972
35.31	ACAD OF INFO TECH - AITE	256,259		240,728			178,452		171,727		171,727
43.31	SPECIAL ED & PUPIL SVCS	36,745		37,000			37,000		35,606		35,606
48.31	ADULT EDUCATION BUILDING	8,667		9,535			9,535		9,176		9,176
49.31	ALL DISTRICT	40,900		35,000			35,000		33,681		33,681
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,613,206</b>	<b>0.0</b>	<b>3,507,328</b>	<b>0.0</b>	<b>0.0</b>	<b>2,919,089</b>	<b>0.0</b>	<b>2,809,092</b>	<b>0.0</b>	<b>2,809,092</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,613,206</b>		<b>3,507,328</b>			<b>2,919,089</b>		<b>2,809,092</b>		<b>2,809,092</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
03.31	HART MAGNET ELEM SCHOO	9,271		0			0		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	5,126		0			0		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	3,860		0			0		0		0		0
06.31	NEWFIELD ELEM SCHOOL	420		0			0		0		0		0
07.31	NORTHEAST ELEM SCHOOL	5,183		0			0		0		0		0
09.31	STRAWBERRY HILL AN EXTE	0		2,450			0		0		0		0
11.31	ROXBURY ELEMENTARY SCH	10,910		0			0		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	2,348		0			0		0		0		0
14.31	STARK ELEMENTARY SCHOO	10,991		0			0		0		0		0
17.31	WESTOVER MAGNET ELEM S	2,869		0			0		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	4,069		0			0		0		0		0
22.31	DOLAN MIDDLE SCHOOL	2,199		0			0		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	26,337		0			0		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	10,152		0			0		0		0		0
31.31	STAMFORD HIGH SCHOOL	2,254		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	600		0			0		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>96,589</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>412</b>	<b>GAS - NONHEAT TOTAL</b>	<b>96,589</b>		<b>2,450</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
02.31	DAVENPORT RIDGE ELEM SC	4,440		5,000			5,200		5,200		5,200		5,200
03.31	HART MAGNET ELEM SCHOO	5,322		8,000			8,320		8,320		8,320		8,320
04.31	TOQUAM MAGNET ELEM SCH	8,138		10,000			10,400		10,400		10,400		10,400
05.31	K. T. MURPHY ELEM SCHOOL	8,434		8,000			8,320		8,320		8,320		8,320
06.31	NEWFIELD ELEM SCHOOL	9,414		11,200			11,648		11,648		11,648		11,648
07.31	NORTHEAST ELEM SCHOOL	4,434		7,000			7,280		7,280		7,280		7,280
09.31	STRAWBERRY HILL AN EXTE	0		7,000			7,280		7,280		7,280		7,280
10.31	ROGERS INTERNATL SCHOO	7,021		7,800			8,112		8,112		8,112		8,112
11.31	ROXBURY ELEMENTARY SCH	4,972		5,600			5,824		5,824		5,824		5,824
13.31	SPRINGDALE ELEM SCHOOL	9,684		12,000			12,480		12,480		12,480		12,480
14.31	STARK ELEMENTARY SCHOO	5,443		5,700			5,928		5,928		5,928		5,928
15.31	STILLMEADOW ELEM SCHOO	8,902		8,500			8,840		8,840		8,840		8,840
17.31	WESTOVER MAGNET ELEM S	9,729		11,000			11,440		11,440		11,440		11,440
21.31	CLOONAN MIDDLE SCHOOL	6,854		7,400			7,696		7,696		7,696		7,696
22.31	DOLAN MIDDLE SCHOOL	7,555		4,800			4,992		4,992		4,992		4,992
23.31	TURN OF RIVER MIDDLE SCH	7,474		7,300			7,592		7,592		7,592		7,592
24.31	SCOFIELD MAGNET MIDDLE S	5,538		6,400			6,656		6,656		6,656		6,656
26.31	RIPPOWAM MIDDLE SCHOOL	11,778		13,800			14,352		14,352		14,352		14,352
31.31	STAMFORD HIGH SCHOOL	17,949		21,500			22,360		22,360		22,360		22,360
32.31	WESTHILL HIGH SCHOOL	23,289		23,500			24,440		24,440		24,440		24,440
35.31	ACAD OF INFO TECH - AITE	8,696		5,000			5,200		5,200		5,200		5,200
48.31	ADULT EDUCATION BUILDING	862		3,400			3,536		3,536		3,536		3,536
49.31	ALL DISTRICT	130,511		146,000			121,840		121,840		121,840		121,840
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>306,439</b>	<b>0.0</b>	<b>345,900</b>	<b>0.0</b>	<b>0.0</b>	<b>329,736</b>	<b>0.0</b>	<b>329,736</b>	<b>0.0</b>	<b>329,736</b>	<b>0.0</b>	<b>329,736</b>
<b>413</b>	<b>WATER</b>												
	<b>TOTAL</b>	<b>306,439</b>		<b>345,900</b>			<b>329,736</b>		<b>329,736</b>		<b>329,736</b>		<b>329,736</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<b>***1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>						
49.15	ALL DISTRICT	0		6,000		6,000	6,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>6,000</b>
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>						
31.09	STAMFORD HIGH SCHOOL	12,467		22,000		22,000	22,000
32.09	WESTHILL HIGH SCHOOL	17,702		22,000		29,000	29,000
49.15	ALL DISTRICT	0		6,000		6,000	6,000
32.23	WESTHILL HIGH SCHOOL	0		1,000		1,000	1,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>30,169</b>	<b>0.0</b>	<b>51,000</b>	<b>0.0</b>	<b>58,000</b>	<b>58,000</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>						
43.22	SPECIAL ED & PUPIL SVCS	0		5,000		5,000	5,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>5,000</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>						
49.25	ALL DISTRICT	49,117		50,000		50,000	50,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>49,117</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>50,000</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>						
49.33	ALL DISTRICT	64,695		187,000		62,000	62,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>64,695</b>	<b>0.0</b>	<b>187,000</b>	<b>0.0</b>	<b>62,000</b>	<b>62,000</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>						
49.31	ALL DISTRICT	1,664,692		1,000,000		1,275,000	1,275,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,664,692</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>1,275,000</b>	<b>1,275,000</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>						
49.39	ALL DISTRICT	12,396		19,000		19,000	19,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,396</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>	<b>19,000</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>						
49.36	ALL DISTRICT	1,940		1,800		2,000	2,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,940</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>2,000</b>	<b>2,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>												
	<b>TOTAL</b>	<b>1,823,009</b>		<b>1,319,800</b>			<b>1,477,000</b>		<b>1,477,000</b>		<b>1,477,000</b>		<b>1,477,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.13	DAVENPORT RIDGE ELEM SC	5,034		6,195			6,195		6,195		6,195
03.13	HART MAGNET ELEM SCHOO	5,958		6,012			6,012		6,012		6,012
04.13	TOQUAM MAGNET ELEM SCH	6,493		6,508			6,508		6,508		6,508
05.13	K. T. MURPHY ELEM SCHOOL	5,451		4,905			4,905		4,905		4,905
06.13	NEWFIELD ELEM SCHOOL	5,478		5,595			5,595		5,595		5,595
07.13	NORTHEAST ELEM SCHOOL	6,011		5,745			5,745		5,745		5,745
10.13	ROGERS INTERNATL SCHOO	3,000		8,205			8,205		8,205		8,205
11.13	ROXBURY ELEMENTARY SCH	5,630		5,760			5,760		5,760		5,760
13.13	SPRINGDALE ELEM SCHOOL	6,209		5,661			5,661		5,661		5,661
14.13	STARK ELEMENTARY SCHOO	5,675		5,608			5,608		5,608		5,608
15.13	STILLMEADOW ELEM SCHOO	0		6,265			6,265		6,265		6,265
17.13	WESTOVER MAGNET ELEM S	7,243		7,245			7,245		7,245		7,245
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>62,182</b>	<b>0.0</b>	<b>73,704</b>	<b>0.0</b>	<b>0.0</b>	<b>73,704</b>	<b>0.0</b>	<b>73,704</b>	<b>0.0</b>	<b>73,704</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.13	CLOONAN MIDDLE SCHOOL	2,081		3,659			3,659		3,659		3,659
22.13	DOLAN MIDDLE SCHOOL	5,000		3,473			3,473		3,473		3,473
23.13	TURN OF RIVER MIDDLE SCH	4,990		4,066			4,066		4,066		4,066
24.13	SCOFIELD MAGNET MIDDLE S	0		4,809			4,809		4,809		4,809
26.13	RIPPOWAM MIDDLE SCHOOL	5,287		4,809			4,809		4,809		4,809
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,358</b>	<b>0.0</b>	<b>20,816</b>	<b>0.0</b>	<b>0.0</b>	<b>20,816</b>	<b>0.0</b>	<b>20,816</b>	<b>0.0</b>	<b>20,816</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.13	STAMFORD HIGH SCHOOL	48,015		44,000			44,000		44,000		44,000
32.13	WESTHILL HIGH SCHOOL	33,571		44,000			44,000		44,000		44,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>81,586</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	98,345		102,296			105,365		105,365		105,365
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>98,345</b>	<b>0.0</b>	<b>102,296</b>	<b>0.0</b>	<b>0.0</b>	<b>105,365</b>	<b>0.0</b>	<b>105,365</b>	<b>0.0</b>	<b>105,365</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
49.21	ALL DISTRICT	425		1,750			1,750		1,750		1,750		1,750
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>425</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>1,750</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	2,512		4,000			4,000		4,000		4,000		4,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,512</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	5,706		6,500			6,500		6,500		6,500		6,500
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>5,706</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	7,271		4,746			7,400		7,400		7,400		7,400
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,271</b>	<b>0.0</b>	<b>4,746</b>	<b>0.0</b>	<b>0.0</b>	<b>7,400</b>	<b>0.0</b>	<b>7,400</b>	<b>0.0</b>	<b>7,400</b>	<b>0.0</b>	<b>7,400</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	8,552		10,000			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>8,552</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>440</b>	<b>RENTALS</b>												
	<b>TOTAL</b>	<b>283,937</b>		<b>311,812</b>			<b>317,535</b>		<b>317,535</b>		<b>317,535</b>		<b>317,535</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.31	ALL DISTRICT	0		0			672,636		672,636		672,636		672,636
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>672,636</b>	<b>0.0</b>	<b>672,636</b>	<b>0.0</b>	<b>672,636</b>	<b>0.0</b>	<b>672,636</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	74,568		175,000			100,000		100,000		100,000		100,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>74,568</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>												
	<b>TOTAL</b>	<b>74,568</b>		<b>175,000</b>			<b>772,636</b>		<b>772,636</b>		<b>772,636</b>		<b>772,636</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	149,770		65,000			150,000		150,000		150,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>149,770</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>										
	<b>TOTAL</b>	<b>149,770</b>		<b>65,000</b>			<b>150,000</b>		<b>150,000</b>		<b>150,000</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	11,710		0			0		0		0		0
43.39	SPECIAL ED & PUPIL SVCS	2,350,298		2,438,895			3,022,607		3,022,607		2,772,607		2,772,607
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,362,008</b>	<b>0.0</b>	<b>2,438,895</b>	<b>0.0</b>	<b>0.0</b>	<b>3,022,607</b>	<b>0.0</b>	<b>3,022,607</b>	<b>0.0</b>	<b>2,772,607</b>	<b>0.0</b>	<b>2,772,607</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	554,956		625,250			625,250		625,250		625,250		625,250
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>554,956</b>	<b>0.0</b>	<b>625,250</b>	<b>0.0</b>	<b>0.0</b>	<b>625,250</b>	<b>0.0</b>	<b>625,250</b>	<b>0.0</b>	<b>625,250</b>	<b>0.0</b>	<b>625,250</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
35.39	ACAD OF INFO TECH - AITE	61,099		91,859			91,859		91,859		91,859		91,859
43.39	SPECIAL ED & PUPIL SVCS	2,021,588		2,280,349			2,716,218		2,716,218		2,716,218		2,716,218
49.39	ALL DISTRICT	7,227,368		7,755,391			8,057,986		8,057,986		8,057,986		8,057,986
49.41	ALL DISTRICT	2,902,386		2,931,913			3,198,067		3,198,067		3,198,067		3,198,067
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,212,441</b>	<b>0.0</b>	<b>13,059,512</b>	<b>0.0</b>	<b>0.0</b>	<b>14,064,130</b>	<b>0.0</b>	<b>14,064,130</b>	<b>0.0</b>	<b>14,064,130</b>	<b>0.0</b>	<b>14,064,130</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>15,129,405</b>		<b>16,123,657</b>			<b>17,711,987</b>		<b>17,711,987</b>		<b>17,461,987</b>		<b>17,461,987</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
04.01	TOQUAM MAGNET ELEM SCH	14,983		15,500			15,500		15,500		15,500		15,500
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>14,983</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
49.09	ALL DISTRICT	7,491		7,500			7,500		7,500		7,500		7,500
49.15	ALL DISTRICT	495		0			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	1,000		929			1,000		1,000		1,000		1,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>8,986</b>	<b>0.0</b>	<b>8,429</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>8,500</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	10,112		10,000			15,000		15,000		15,000		15,000
32.09	WESTHILL HIGH SCHOOL	28,135		40,000			40,000		40,000		40,000		40,000
32.13	WESTHILL HIGH SCHOOL	7,211		3,227			3,400		3,400		3,400		3,400
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>45,458</b>	<b>0.0</b>	<b>53,227</b>	<b>0.0</b>	<b>0.0</b>	<b>58,400</b>	<b>0.0</b>	<b>58,400</b>	<b>0.0</b>	<b>58,400</b>	<b>0.0</b>	<b>58,400</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	1,452		6,000			6,000		6,000		6,000		6,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>1,452</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.13	ALL DISTRICT	0		2,450			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
26.37	RIPPOWAM MIDDLE SCHOOL	0		464			0		0		0		0
02.39	DAVENPORT RIDGE ELEM SC	838		1,100			1,100		1,100		1,100		1,100
03.39	HART MAGNET ELEM SCHOO	0		900			900		900		900		900
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		1,100		1,100		1,100
05.39	K. T. MURPHY ELEM SCHOOL	2,279		1,000			1,000		1,000		1,000		1,000
06.39	NEWFIELD ELEM SCHOOL	784		1,300			1,300		1,300		1,300		1,300
07.39	NORTHEAST ELEM SCHOOL	166		1,500			1,500		1,500		1,500		1,500
10.39	ROGERS INTERNATL SCHOO	4,357		1,200			1,200		1,200		1,200		1,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
11.39	ROXBURY ELEMENTARY SCH	0		1,400			1,400		1,400		1,400		1,400
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		1,100		1,100		1,100
14.39	STARK ELEMENTARY SCHOO	3,730		1,200			1,200		1,200		1,200		1,200
15.39	STILLMEADOW ELEM SCHOO	0		1,200			1,200		1,200		1,200		1,200
17.39	WESTOVER MAGNET ELEM S	1,440		1,400			1,400		1,400		1,400		1,400
21.39	CLOONAN MIDDLE SCHOOL	1,017		1,200			1,200		1,200		1,200		1,200
22.39	DOLAN MIDDLE SCHOOL	5,324		1,300			1,300		1,300		1,300		1,300
23.39	TURN OF RIVER MIDDLE SCH	0		1,200			1,200		1,200		1,200		1,200
24.39	SCOFIELD MAGNET MIDDLE S	350		1,200			1,200		1,200		1,200		1,200
26.39	RIPPOWAM MIDDLE SCHOOL	1,213		1,330			1,330		1,330		1,330		1,330
31.39	STAMFORD HIGH SCHOOL	3,000		3,500			3,500		3,500		3,500		3,500
32.39	WESTHILL HIGH SCHOOL	0		4,500			4,500		4,500		4,500		4,500
35.39	ACAD OF INFO TECH - AITE	6,000		6,000			6,000		6,000		6,000		6,000
49.39	ALL DISTRICT	6,611		4,000			4,000		4,000		4,000		4,000
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>37,109</b>	<b>0.0</b>	<b>39,094</b>	<b>0.0</b>	<b>0.0</b>	<b>38,630</b>	<b>0.0</b>	<b>38,630</b>	<b>0.0</b>	<b>38,630</b>	<b>0.0</b>	<b>38,630</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS TOTAL</b>	<b>107,988</b>		<b>124,700</b>			<b>127,030</b>		<b>127,030</b>		<b>127,030</b>		<b>127,030</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	1,104,600		1,036,175			1,515,133		1,515,133		1,515,133
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,104,600</b>	<b>0.0</b>	<b>1,036,175</b>	<b>0.0</b>	<b>0.0</b>	<b>1,515,133</b>	<b>0.0</b>	<b>1,515,133</b>	<b>0.0</b>	<b>1,515,133</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>										
	<b>TOTAL</b>	<b>1,104,600</b>		<b>1,036,175</b>			<b>1,515,133</b>		<b>1,515,133</b>		<b>1,515,133</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	361,378		378,000			375,000		375,000		375,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>361,378</b>	<b>0.0</b>	<b>378,000</b>	<b>0.0</b>	<b>0.0</b>	<b>375,000</b>	<b>0.0</b>	<b>375,000</b>	<b>0.0</b>	<b>375,000</b>
<b>530</b>	<b>TELEPHONE</b>										
	<b>TOTAL</b>	<b>361,378</b>		<b>378,000</b>			<b>375,000</b>		<b>375,000</b>		<b>375,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.37	DAVENPORT RIDGE ELEM SC	0		90			100		100		100		100
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>90</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>
<b>***2112*</b>	<b>ATTENDANCE</b>												
31.37	STAMFORD HIGH SCHOOL	20,252		8,252			8,252		8,252		8,252		8,252
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>20,252</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	152,704		142,571			155,571		155,571		155,571		155,571
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>152,704</b>	<b>0.0</b>	<b>142,571</b>	<b>0.0</b>	<b>0.0</b>	<b>155,571</b>	<b>0.0</b>	<b>155,571</b>	<b>0.0</b>	<b>155,571</b>	<b>0.0</b>	<b>155,571</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	1,000		949			5,000		5,000		5,000		5,000
32.37	WESTHILL HIGH SCHOOL	15,421		15,000			15,000		15,000		15,000		15,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>16,421</b>	<b>0.0</b>	<b>15,949</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>531</b>	<b>POSTAGE TOTAL</b>	<b>189,377</b>		<b>166,862</b>			<b>183,923</b>		<b>183,923</b>		<b>183,923</b>		<b>183,923</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	536		500			500		500		500		500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>536</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	1,441		2,000			2,000		2,000		2,000		2,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,441</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	29,168		12,000			12,000		12,000		12,000		12,000
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>29,168</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	720		20,000			5,000		5,000		5,000		5,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>720</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>540</b>	<b>ADVERTISING TOTAL</b>	<b>31,865</b>		<b>34,500</b>			<b>19,500</b>		<b>19,500</b>		<b>19,500</b>		<b>19,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	52,536		22,000			22,000		22,000		22,000		22,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>52,536</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>
<b>541</b>	<b>RECRUITMENT/RETENTION</b>												
	<b>TOTAL</b>	<b>52,536</b>		<b>22,000</b>			<b>22,000</b>		<b>22,000</b>		<b>22,000</b>		<b>22,000</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.11	STAMFORD HIGH SCHOOL	2,968		2,848			3,000		3,000		3,000		3,000
31.17	STAMFORD HIGH SCHOOL	4,230		3,664			4,500		4,500		4,500		4,500
49.32	ALL DISTRICT	7,980		12,000			12,500		12,500		12,500		12,500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>15,178</b>	<b>0.0</b>	<b>18,512</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
49.21	ALL DISTRICT	0		200			200		200		200		200
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	560,125		581,057			579,000		579,000		579,000		579,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>560,125</b>	<b>0.0</b>	<b>581,057</b>	<b>0.0</b>	<b>0.0</b>	<b>579,000</b>	<b>0.0</b>	<b>579,000</b>	<b>0.0</b>	<b>579,000</b>	<b>0.0</b>	<b>579,000</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	16,363		15,000			15,000		15,000		15,000		15,000
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>16,363</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	2,981		3,829			3,000		3,000		3,000		3,000
32.37	WESTHILL HIGH SCHOOL	5,776		0			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,757</b>	<b>0.0</b>	<b>3,829</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,963		10,000			7,000		7,000		7,000		7,000
49.36	ALL DISTRICT	12,738		5,000			6,000		6,000		6,000		6,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>18,701</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>
<b>550</b>	<b>PRINTING EXPENSES TOTAL</b>	<b>619,124</b>		<b>633,598</b>			<b>630,200</b>		<b>630,200</b>		<b>630,200</b>		<b>630,200</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.32	ALL DISTRICT	2,350		10,000			10,000		10,000		10,000		10,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,350</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>												
43.22	SPECIAL ED & PUPIL SVCS	10,110,073		11,800,000			12,747,199		12,747,199		12,497,199		12,497,199
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>10,110,073</b>	<b>0.0</b>	<b>11,800,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,747,199</b>	<b>0.0</b>	<b>12,747,199</b>	<b>0.0</b>	<b>12,497,199</b>	<b>0.0</b>	<b>12,497,199</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>10,112,423</b>		<b>11,810,000</b>			<b>12,757,199</b>		<b>12,757,199</b>		<b>12,507,199</b>		<b>12,507,199</b>

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
03.01	HART MAGNET ELEM SCHOO	8,555		10,000			10,000		10,000		10,000		10,000
04.01	TOQUAM MAGNET ELEM SCH	3,234		3,500			3,500		3,500		3,500		3,500
17.01	WESTOVER MAGNET ELEM S	365		2,350			2,350		2,350		2,350		2,350
02.05	DAVENPORT RIDGE ELEM SC	1,502		1,804			2,000		2,000		2,000		2,000
05.05	K. T. MURPHY ELEM SCHOOL	91		0			0		0		0		0
14.05	STARK ELEMENTARY SCHOO	438		271			300		300		300		300
49.11	ALL DISTRICT	0		6,000			5,000		5,000		5,000		5,000
49.12	ALL DISTRICT	0		2,500			2,500		2,500		2,500		2,500
49.15	ALL DISTRICT	4,588		5,000			8,000		8,000		8,000		8,000
49.16	ALL DISTRICT	0		1,800			5,408		5,408		5,408		5,408
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>18,773</b>	<b>0.0</b>	<b>33,225</b>	<b>0.0</b>	<b>0.0</b>	<b>39,058</b>	<b>0.0</b>	<b>39,058</b>	<b>0.0</b>	<b>39,058</b>	<b>0.0</b>	<b>39,058</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
24.01	SCOFIELD MAGNET MIDDLE S	2,565		3,000			3,000		3,000		3,000		3,000
26.01	RIPPOWAM MIDDLE SCHOOL	14,525		25,000			25,000		25,000		25,000		25,000
49.02	ALL DISTRICT	354		0			0		0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		371			0		0		0		0
49.15	ALL DISTRICT	334		1,000			11,377		11,377		11,377		11,377
21.37	CLOONAN MIDDLE SCHOOL	3,090		0			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	1,290		457			1,300		1,300		1,300		1,300
24.37	SCOFIELD MAGNET MIDDLE S	3,341		3,715			4,000		4,000		4,000		4,000
26.37	RIPPOWAM MIDDLE SCHOOL	370		0			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>25,869</b>	<b>0.0</b>	<b>33,543</b>	<b>0.0</b>	<b>0.0</b>	<b>44,677</b>	<b>0.0</b>	<b>44,677</b>	<b>0.0</b>	<b>44,677</b>	<b>0.0</b>	<b>44,677</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.01	STAMFORD HIGH SCHOOL	0		0			20,000		20,000		20,000		20,000
49.15	ALL DISTRICT	791		1,000			4,600		4,600		4,600		4,600
31.19	STAMFORD HIGH SCHOOL	0		0			2,000		2,000		2,000		2,000
32.23	WESTHILL HIGH SCHOOL	1,844		800			800		800		800		800
31.37	STAMFORD HIGH SCHOOL	5,718		4,930			6,000		6,000		6,000		6,000

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.37	WESTHILL HIGH SCHOOL	13,894		1,899			2,000		2,000		2,000		2,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,247</b>	<b>0.0</b>	<b>8,629</b>	<b>0.0</b>	<b>0.0</b>	<b>35,400</b>	<b>0.0</b>	<b>35,400</b>	<b>0.0</b>	<b>35,400</b>	<b>0.0</b>	<b>35,400</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,099		25,000			30,000		30,000		30,000		30,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,099</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	3,000		4,900			4,900		4,900		4,900		4,900
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	27,773		20,000			20,000		20,000		20,000		20,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>27,773</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.07	ALL DISTRICT	2,815		8,000			1,000		1,000		1,000		1,000
49.14	ALL DISTRICT	0		5,850			5,800		5,800		5,800		5,800
49.32	ALL DISTRICT	6,021		6,200			20,200		20,200		20,200		20,200
49.35	ALL DISTRICT	0		4,000			4,000		4,000		4,000		4,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,836</b>	<b>0.0</b>	<b>24,050</b>	<b>0.0</b>	<b>0.0</b>	<b>31,000</b>	<b>0.0</b>	<b>31,000</b>	<b>0.0</b>	<b>31,000</b>	<b>0.0</b>	<b>31,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	12,033		13,000			13,000		13,000		13,000		13,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>12,033</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	3,766		5,000			8,000		8,000		8,000		8,000
49.32	ALL DISTRICT	0		3,000			5,000		5,000		5,000		5,000
49.33	ALL DISTRICT	217		1,000			1,000		1,000		1,000		1,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,983</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	616		2,000			5,000		5,000		5,000		5,000

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>616</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
05.37	K. T. MURPHY ELEM SCHOOL	2,154		0			0		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	183		186			200		200		200		200
26.37	RIPPOWAM MIDDLE SCHOOL	324		2,165			500		500		500		500
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,661</b>	<b>0.0</b>	<b>2,351</b>	<b>0.0</b>	<b>0.0</b>	<b>700</b>	<b>0.0</b>	<b>700</b>	<b>0.0</b>	<b>700</b>	<b>0.0</b>	<b>700</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	2,486		2,500			5,000		5,000		5,000		5,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,486</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	59		2,000			2,000		2,000		2,000		2,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>59</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,683		11,000			10,000		10,000		10,000		10,000
49.36	ALL DISTRICT	14,821		17,000			17,000		17,000		17,000		17,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>20,504</b>	<b>0.0</b>	<b>28,000</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>27,000</b>
<b>580</b>	<b>PROFESSIONAL DEVELOP. TOTAL</b>	<b>149,939</b>		<b>208,198</b>			<b>271,735</b>		<b>271,735</b>		<b>271,735</b>		<b>271,735</b>

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,556		1,500			1,500		1,500		1,500		1,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,556</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		1,500		1,500
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	692		1,500			1,500		1,500		1,500		1,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>692</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2102 *</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	2,144		1,000			1,000		1,000		1,000		1,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,144</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	4,235		5,500			5,500		5,500		5,500		5,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,235</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	4,362		3,500			3,500		3,500		3,500		3,500
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,362</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL</b>												
	<b>TOTAL</b>	<b>12,989</b>		<b>14,500</b>			<b>14,500</b>		<b>14,500</b>		<b>14,500</b>		<b>14,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	2,950		0			0		0			0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>2,950</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	479,355		480,000			520,000		520,000			520,000	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>479,355</b>	<b>0.0</b>	<b>480,000</b>	<b>0.0</b>	<b>0.0</b>	<b>520,000</b>	<b>0.0</b>	<b>520,000</b>	<b>0.0</b>	<b>520,000</b>	<b>0.0</b>	<b>520,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	780		0			0		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>780</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	1,581		10,000			10,000		10,000			10,000	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,581</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***3000*</b>	<b>NON INSTRUCTIONAL SERVICES</b>												
02.17	DAVENPORT RIDGE ELEM SC	0		0			4,549		4,549			4,549	
03.17	HART MAGNET ELEM SCHOO	0		0			5,004		5,004			5,004	
04.17	TOQUAM MAGNET ELEM SCH	0		0			6,983		6,983			6,983	
05.17	K. T. MURPHY ELEM SCHOOL	0		0			4,396		4,396			4,396	
06.17	NEWFIELD ELEM SCHOOL	0		0			5,216		5,216			5,216	
07.17	NORTHEAST ELEM SCHOOL	0		0			5,505		5,505			5,505	
10.17	ROGERS INTERNATL SCHOO	0		0			5,973		5,973			5,973	
11.17	ROXBURY ELEMENTARY SCH	0		0			4,439		4,439			4,439	
13.17	SPRINGDALE ELEM SCHOOL	0		0			6,062		6,062			6,062	
14.17	STARK ELEMENTARY SCHOO	0		0			4,608		4,608			4,608	
15.17	STILLMEADOW ELEM SCHOO	0		0			5,572		5,572			5,572	
17.17	WESTOVER MAGNET ELEM S	0		0			4,924		4,924			4,924	
21.17	CLOONAN MIDDLE SCHOOL	0		0			9,882		9,882			9,882	
22.17	DOLAN MIDDLE SCHOOL	0		0			8,928		8,928			8,928	
23.17	TURN OF RIVER MIDDLE SCH	0		0			9,262		9,262			9,262	
24.17	SCOFIELD MAGNET MIDDLE S	0		0			10,797		10,797			10,797	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.17	RIPPOWAM MIDDLE SCHOOL	0		0			13,489		13,489		13,489		13,489
31.17	STAMFORD HIGH SCHOOL	0		0			56,599		56,599		56,599		56,599
32.17	WESTHILL HIGH SCHOOL	0		0			55,118		55,118		55,118		55,118
35.17	ACAD OF INFO TECH - AITE	0		0			22,697		22,697		22,697		22,697
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>250,003</b>	<b>0.0</b>	<b>250,003</b>	<b>0.0</b>	<b>250,003</b>	<b>0.0</b>	<b>250,003</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE TOTAL</b>	<b>484,666</b>		<b>490,000</b>			<b>780,003</b>		<b>780,003</b>		<b>780,003</b>		<b>780,003</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***1105 *</b>	<b>PRE-KINDERGARTEN</b>											
58.64	WILLIAM PITT CTR - PRE-K	960		4,500			4,500		4,500		4,500	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>960</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	
<b>***1110 *</b>	<b>ELEMENTARY INSTRUCTION</b>											
04.01	TOQUAM MAGNET ELEM SCH	7,591		8,500			8,500		8,500		8,500	
02.02	DAVENPORT RIDGE ELEM SC	4,457		4,033			4,268		4,268		4,268	
03.02	HART MAGNET ELEM SCHOO	4,290		3,899			4,127		4,127		4,127	
04.02	TOQUAM MAGNET ELEM SCH	4,915		4,269			4,268		4,268		4,268	
05.02	K. T. MURPHY ELEM SCHOOL	2,749		3,304			3,723		3,723		3,723	
06.02	NEWFIELD ELEM SCHOOL	3,718		3,784			3,884		3,884		3,884	
07.02	NORTHEAST ELEM SCHOOL	3,395		3,851			3,965		3,965		3,965	
09.02	STRAWBERRY HILL AN EXTE	0		1,616			1,616		1,616		1,616	
10.02	ROGERS INTERNATL SCHOO	6,055		4,628			5,188		5,188		5,188	
11.02	ROXBURY ELEMENTARY SCH	4,134		3,741			4,005		4,005		4,005	
13.02	SPRINGDALE ELEM SCHOOL	2,945		3,796			4,039		4,039		4,039	
14.02	STARK ELEMENTARY SCHOO	4,053		3,662			3,756		3,756		3,756	
15.02	STILLMEADOW ELEM SCHOO	4,794		4,155			4,510		4,510		4,510	
17.02	WESTOVER MAGNET ELEM S	5,104		4,713			4,800		4,800		4,800	
02.05	DAVENPORT RIDGE ELEM SC	21,377		14,832			13,047		13,047		13,047	
03.05	HART MAGNET ELEM SCHOO	11,690		17,283			14,475		14,475		14,475	
04.05	TOQUAM MAGNET ELEM SCH	16,405		20,727			19,887		19,887		19,887	
05.05	K. T. MURPHY ELEM SCHOOL	8,230		10,006			9,814		9,814		9,814	
06.05	NEWFIELD ELEM SCHOOL	16,958		13,916			12,589		12,589		12,589	
07.05	NORTHEAST ELEM SCHOOL	17,994		20,662			20,229		20,229		20,229	
09.05	STRAWBERRY HILL AN EXTE	0		10,445			8,445		8,445		8,445	
10.05	ROGERS INTERNATL SCHOO	24,863		13,325			28,549		28,549		28,549	
11.05	ROXBURY ELEMENTARY SCH	9,664		9,493			12,142		12,142		12,142	
13.05	SPRINGDALE ELEM SCHOOL	10,133		15,398			12,756		12,756		12,756	
14.05	STARK ELEMENTARY SCHOO	12,998		16,982			14,439		14,439		14,439	
15.05	STILLMEADOW ELEM SCHOO	16,190		22,968			22,444		22,444		22,444	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.05	WESTOVER MAGNET ELEM S	12,677		18,329			15,559		15,559		15,559		15,559
02.06	DAVENPORT RIDGE ELEM SC	6,863		9,207			9,730		9,730		9,730		9,730
03.06	HART MAGNET ELEM SCHOO	9,861		9,164			9,698		9,698		9,698		9,698
04.06	TOQUAM MAGNET ELEM SCH	5,623		5,191			5,110		5,110		5,110		5,110
05.06	K. T. MURPHY ELEM SCHOOL	782		4,518			5,169		5,169		5,169		5,169
06.06	NEWFIELD ELEM SCHOOL	7,286		8,892			9,129		9,129		9,129		9,129
07.06	NORTHEAST ELEM SCHOOL	8,499		7,098			8,819		8,819		8,819		8,819
09.06	STRAWBERRY HILL AN EXTE	0		2,000			2,000		2,000		2,000		2,000
10.06	ROGERS INTERNATL SCHOO	13,505		9,906			11,103		11,103		11,103		11,103
11.06	ROXBURY ELEMENTARY SCH	9,628		8,793			9,413		9,413		9,413		9,413
13.06	SPRINGDALE ELEM SCHOOL	10,339		8,921			9,493		9,493		9,493		9,493
14.06	STARK ELEMENTARY SCHOO	9,028		8,607			8,828		8,828		8,828		8,828
15.06	STILLMEADOW ELEM SCHOO	9,173		7,993			8,748		8,748		8,748		8,748
17.06	WESTOVER MAGNET ELEM S	6,391		7,219			6,880		6,880		6,880		6,880
49.07	ALL DISTRICT	0		5,000			0		0		0		0
49.11	ALL DISTRICT	30,325		14,500			40,500		40,500		40,500		40,500
49.12	ALL DISTRICT	29,655		298,000			269,448		269,448		269,448		269,448
02.13	DAVENPORT RIDGE ELEM SC	2,380		2,612			2,484		2,484		2,484		2,484
03.13	HART MAGNET ELEM SCHOO	2,737		2,505			2,380		2,380		2,380		2,380
04.13	TOQUAM MAGNET ELEM SCH	2,922		2,824			2,336		2,336		2,336		2,336
05.13	K. T. MURPHY ELEM SCHOOL	136		2,293			2,418		2,418		2,418		2,418
06.13	NEWFIELD ELEM SCHOOL	198		2,647			2,304		2,304		2,304		2,304
07.13	NORTHEAST ELEM SCHOOL	2,594		2,647			2,318		2,318		2,318		2,318
09.13	STRAWBERRY HILL AN EXTE	0		925			925		925		925		925
10.13	ROGERS INTERNATL SCHOO	2,442		2,113			2,460		2,460		2,460		2,460
11.13	ROXBURY ELEMENTARY SCH	2,628		2,412			2,385		2,385		2,385		2,385
13.13	SPRINGDALE ELEM SCHOOL	1,516		2,612			2,553		2,553		2,553		2,553
14.13	STARK ELEMENTARY SCHOO	2,613		2,388			2,031		2,031		2,031		2,031
15.13	STILLMEADOW ELEM SCHOO	2,266		2,796			2,907		2,907		2,907		2,907
17.13	WESTOVER MAGNET ELEM S	3,378		3,048			2,516		2,516		2,516		2,516

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
02.14	DAVENPORT RIDGE ELEM SC	664		858			908		908		908		908
03.14	HART MAGNET ELEM SCHOO	931		829			878		878		878		878
04.14	TOQUAM MAGNET ELEM SCH	1,029		909			925		925		925		925
05.14	K. T. MURPHY ELEM SCHOOL	0		779			792		792		792		792
06.14	NEWFIELD ELEM SCHOOL	0		805			826		826		826		826
07.14	NORTHEAST ELEM SCHOOL	702		819			843		843		843		843
09.14	STRAWBERRY HILL AN EXTE	0		344			344		344		344		344
10.14	ROGERS INTERNATL SCHOO	1,534		1,384			1,550		1,550		1,550		1,550
11.14	ROXBURY ELEMENTARY SCH	851		796			852		852		852		852
13.14	SPRINGDALE ELEM SCHOOL	728		807			859		859		859		859
14.14	STARK ELEMENTARY SCHOO	650		779			799		799		799		799
15.14	STILLMEADOW ELEM SCHOO	924		883			959		959		959		959
17.14	WESTOVER MAGNET ELEM S	1,081		1,002			1,021		1,021		1,021		1,021
49.15	ALL DISTRICT	32,792		40,525			55,535		55,535		55,535		55,535
49.16	ALL DISTRICT	0		30,050			70,806		70,806		70,806		70,806
06.37	NEWFIELD ELEM SCHOOL	478		1,263			500		500		500		500
07.37	NORTHEAST ELEM SCHOOL	0		569			200		200		200		200
11.37	ROXBURY ELEMENTARY SCH	2,905		2,749			3,650		3,650		3,650		3,650
13.37	SPRINGDALE ELEM SCHOOL	8,761		6,848			8,000		8,000		8,000		8,000
17.37	WESTOVER MAGNET ELEM S	5,000		4,511			5,000		5,000		5,000		5,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>479,177</b>	<b>0.0</b>	<b>806,657</b>	<b>0.0</b>	<b>0.0</b>	<b>864,356</b>	<b>0.0</b>	<b>864,356</b>	<b>0.0</b>	<b>864,356</b>	<b>0.0</b>	<b>864,356</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>												
49.28	ALL DISTRICT	3,504		4,000			4,000		4,000		4,000		4,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>3,504</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
24.01	SCOFIELD MAGNET MIDDLE S	20,105		4,800			4,800		4,800		4,800		4,800
26.01	RIPPOWAM MIDDLE SCHOOL	20,709		12,000			12,000		12,000		12,000		12,000
21.02	CLOONAN MIDDLE SCHOOL	3,982		2,903			3,069		3,069		3,069		3,069
22.02	DOLAN MIDDLE SCHOOL	5,079		2,686			2,801		2,801		2,801		2,801

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
23.02	TURN OF RIVER MIDDLE SCH	1,361		3,114			3,450		3,450		3,450	
24.02	SCOFIELD MAGNET MIDDLE S	4,410		3,706			3,957		3,957		3,957	
26.02	RIPPOWAM MIDDLE SCHOOL	4,553		3,796			3,980		3,980		3,980	
21.06	CLOONAN MIDDLE SCHOOL	9,600		4,804			5,079		5,079		5,079	
22.06	DOLAN MIDDLE SCHOOL	2,652		4,446			4,636		4,636		4,636	
23.06	TURN OF RIVER MIDDLE SCH	3,689		5,154			5,710		5,710		5,710	
24.06	SCOFIELD MAGNET MIDDLE S	4,600		6,134			6,549		6,549		6,549	
26.06	RIPPOWAM MIDDLE SCHOOL	3,221		3,456			3,543		3,543		3,543	
21.07	CLOONAN MIDDLE SCHOOL	110		743			800		800		800	
22.07	DOLAN MIDDLE SCHOOL	0		1,393			1,500		1,500		1,500	
23.07	TURN OF RIVER MIDDLE SCH	330		557			400		400		400	
24.07	SCOFIELD MAGNET MIDDLE S	2,149		2,089			2,250		2,250		2,250	
26.07	RIPPOWAM MIDDLE SCHOOL	1,386		1,300			1,400		1,400		1,400	
22.09	DOLAN MIDDLE SCHOOL	0		929			1,000		1,000		1,000	
21.11	CLOONAN MIDDLE SCHOOL	0		1,205			1,400		1,400		1,400	
22.11	DOLAN MIDDLE SCHOOL	1,177		3,715			2,000		2,000		2,000	
23.11	TURN OF RIVER MIDDLE SCH	1,904		4,914			5,000		5,000		5,000	
24.11	SCOFIELD MAGNET MIDDLE S	188		1,217			1,310		1,310		1,310	
26.11	RIPPOWAM MIDDLE SCHOOL	3,265		3,006			3,275		3,275		3,275	
49.11	ALL DISTRICT	3,236		3,000			1,500		1,500		1,500	
21.12	CLOONAN MIDDLE SCHOOL	1,032		1,702			1,850		1,850		1,850	
22.12	DOLAN MIDDLE SCHOOL	0		3,647			2,000		2,000		2,000	
23.12	TURN OF RIVER MIDDLE SCH	1,619		3,931			5,000		5,000		5,000	
24.12	SCOFIELD MAGNET MIDDLE S	0		1,857			2,000		2,000		2,000	
26.12	RIPPOWAM MIDDLE SCHOOL	2,187		4,667			2,500		2,500		2,500	
21.13	CLOONAN MIDDLE SCHOOL	2,103		1,760			2,100		2,100		2,100	
22.13	DOLAN MIDDLE SCHOOL	1,192		1,396			1,311		1,311		1,311	
23.13	TURN OF RIVER MIDDLE SCH	5,611		1,766			2,106		2,106		2,106	
24.13	SCOFIELD MAGNET MIDDLE S	833		2,165			2,259		2,259		2,259	
26.13	RIPPOWAM MIDDLE SCHOOL	2,642		2,463			2,424		2,424		2,424	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
21.14	CLOONAN MIDDLE SCHOOL	1,459		1,475			1,530		1,530		1,530		1,530
22.14	DOLAN MIDDLE SCHOOL	1,811		968			996		996		996		996
23.14	TURN OF RIVER MIDDLE SCH	1,965		1,553			1,720		1,720		1,720		1,720
24.14	SCOFIELD MAGNET MIDDLE S	5,010		1,848			1,972		1,972		1,972		1,972
26.14	RIPPOWAM MIDDLE SCHOOL	2,562		964			984		984		984		984
21.15	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	0		1,607			2,000		2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	1,940		2,322			2,500		2,500		2,500		2,500
24.15	SCOFIELD MAGNET MIDDLE S	204		1,857			2,000		2,000		2,000		2,000
26.15	RIPPOWAM MIDDLE SCHOOL	2,100		1,894			2,100		2,100		2,100		2,100
49.15	ALL DISTRICT	1,266		45,000			57,082		57,082		57,082		57,082
21.16	CLOONAN MIDDLE SCHOOL	790		1,857			2,000		2,000		2,000		2,000
22.16	DOLAN MIDDLE SCHOOL	0		1,857			2,000		2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	263		1,857			2,000		2,000		2,000		2,000
24.16	SCOFIELD MAGNET MIDDLE S	0		929			1,000		1,000		1,000		1,000
26.16	RIPPOWAM MIDDLE SCHOOL	346		1,442			1,500		1,500		1,500		1,500
49.16	ALL DISTRICT	0		5,000			5,000		5,000		5,000		5,000
21.17	CLOONAN MIDDLE SCHOOL	0		1,393			500		500		500		500
22.17	DOLAN MIDDLE SCHOOL	2,439		1,393			2,400		2,400		2,400		2,400
23.17	TURN OF RIVER MIDDLE SCH	3,691		1,857			3,700		3,700		3,700		3,700
24.17	SCOFIELD MAGNET MIDDLE S	10,537		2,322			2,500		2,500		2,500		2,500
21.19	CLOONAN MIDDLE SCHOOL	0		1,406			1,500		1,500		1,500		1,500
10.37	ROGERS INTERNATL SCHOO	17,651		18,347			1,000		1,000		1,000		1,000
21.37	CLOONAN MIDDLE SCHOOL	0		4,998			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	1,422		5,975			1,500		1,500		1,500		1,500
23.37	TURN OF RIVER MIDDLE SCH	734		8,472			2,000		2,000		2,000		2,000
24.37	SCOFIELD MAGNET MIDDLE S	8,441		14,853			14,414		14,414		14,414		14,414
26.37	RIPPOWAM MIDDLE SCHOOL	9,595		9,779			16,783		16,783		16,783		16,783
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>189,151</b>	<b>0.0</b>	<b>251,039</b>	<b>0.0</b>	<b>0.0</b>	<b>239,140</b>	<b>0.0</b>	<b>239,140</b>	<b>0.0</b>	<b>239,140</b>	<b>0.0</b>	<b>239,140</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.02	STAMFORD HIGH SCHOOL	14,261		12,871			14,193		14,193		14,193
32.02	WESTHILL HIGH SCHOOL	19,185		16,077			16,859		16,859		16,859
35.02	ACAD OF INFO TECH - AITE	1,832		5,299			5,508		5,508		5,508
31.06	STAMFORD HIGH SCHOOL	9,395		7,767			9,500		9,500		9,500
32.06	WESTHILL HIGH SCHOOL	17,622		17,342			18,269		18,269		18,269
31.07	STAMFORD HIGH SCHOOL	2,007		1,908			2,100		2,100		2,100
32.07	WESTHILL HIGH SCHOOL	6,902		4,746			5,000		5,000		5,000
35.07	ACAD OF INFO TECH - AITE	4,990		4,746			5,000		5,000		5,000
31.09	STAMFORD HIGH SCHOOL	74,082		75,000			80,000		80,000		80,000
32.09	WESTHILL HIGH SCHOOL	114,276		82,000			82,000		82,000		82,000
31.11	STAMFORD HIGH SCHOOL	1,280		1,376			1,450		1,450		1,450
32.11	WESTHILL HIGH SCHOOL	4,514		5,721			6,027		6,027		6,027
49.11	ALL DISTRICT	19,492		16,000			1,500		1,500		1,500
31.12	STAMFORD HIGH SCHOOL	3,219		3,057			3,220		3,220		3,220
32.12	WESTHILL HIGH SCHOOL	10,400		5,721			10,000		10,000		10,000
31.13	STAMFORD HIGH SCHOOL	5,601		5,609			6,978		6,978		6,978
32.13	WESTHILL HIGH SCHOOL	10,685		3,715			3,914		3,914		3,914
35.13	ACAD OF INFO TECH - AITE	685		959			1,180		1,180		1,180
31.14	STAMFORD HIGH SCHOOL	4,013		3,671			4,080		4,080		4,080
32.14	WESTHILL HIGH SCHOOL	11,736		5,090			10,000		10,000		10,000
35.14	ACAD OF INFO TECH - AITE	2,086		1,798			1,798		1,798		1,798
31.15	STAMFORD HIGH SCHOOL	10,419		10,442			11,000		11,000		11,000
32.15	WESTHILL HIGH SCHOOL	14,715		9,018			12,000		12,000		12,000
35.15	ACAD OF INFO TECH - AITE	4,000		3,797			4,000		4,000		4,000
49.15	ALL DISTRICT	189		2,000			11,100		11,100		11,100
31.16	STAMFORD HIGH SCHOOL	1,360		1,291			1,360		1,360		1,360
32.16	WESTHILL HIGH SCHOOL	4,480		2,848			3,000		3,000		3,000
31.17	STAMFORD HIGH SCHOOL	4,905		5,696			5,000		5,000		5,000
32.17	WESTHILL HIGH SCHOOL	14,955		9,018			13,000		13,000		13,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.17	ACAD OF INFO TECH - AITE	2,000		1,899			2,000		2,000		2,000		2,000
31.19	STAMFORD HIGH SCHOOL	7,987		7,594			8,000		8,000		8,000		8,000
32.19	WESTHILL HIGH SCHOOL	11,087		8,543			9,000		9,000		9,000		9,000
32.23	WESTHILL HIGH SCHOOL	14,609		18,000			18,000		18,000		18,000		18,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>428,969</b>	<b>0.0</b>	<b>360,619</b>	<b>0.0</b>	<b>0.0</b>	<b>386,036</b>	<b>0.0</b>	<b>386,036</b>	<b>0.0</b>	<b>386,036</b>	<b>0.0</b>	<b>386,036</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		5,000		5,000
32.22	WESTHILL HIGH SCHOOL	3,445		4,272			4,500		4,500		4,500		4,500
43.22	SPECIAL ED & PUPIL SVCS	39,911		40,000			40,000		40,000		40,000		40,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>43,356</b>	<b>0.0</b>	<b>49,272</b>	<b>0.0</b>	<b>0.0</b>	<b>49,500</b>	<b>0.0</b>	<b>49,500</b>	<b>0.0</b>	<b>49,500</b>	<b>0.0</b>	<b>49,500</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,978		2,000			2,000		2,000		2,000		2,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>1,978</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000		2,000		2,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1250*</b>	<b>BILINGUAL</b>												
49.28	ALL DISTRICT	23,922		50,900			46,700		46,700		46,700		46,700
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>23,922</b>	<b>0.0</b>	<b>50,900</b>	<b>0.0</b>	<b>0.0</b>	<b>46,700</b>	<b>0.0</b>	<b>46,700</b>	<b>0.0</b>	<b>46,700</b>	<b>0.0</b>	<b>46,700</b>
<b>***1251*</b>	<b>ESL</b>												
49.28	ALL DISTRICT	2,428		4,000			4,000		4,000		4,000		4,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>2,428</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	3,499		3,500			12,000		12,000		12,000		12,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,499</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	694		8,000			8,000		8,000		8,000		8,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>694</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>						
43.21	SPECIAL ED & PUPIL SVCS	16,799		27,500		27,500	27,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>16,799</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>
<b>***2102 *</b>	<b>SPEECH AND HEARING SERVICES</b>						
43.22	SPECIAL ED & PUPIL SVCS	19,035		19,505		19,505	19,505
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>19,035</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>						
43.29	SPECIAL ED & PUPIL SVCS	5,265		8,000		8,000	8,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>5,265</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>						
43.21	SPECIAL ED & PUPIL SVCS	254		0		0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>254</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>						
43.21	SPECIAL ED & PUPIL SVCS	6,186		10,000		10,000	10,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>6,186</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>						
49.02	ALL DISTRICT	0		1,000		0	0
49.07	ALL DISTRICT	0		0		1,500	1,500
49.15	ALL DISTRICT	5,425		4,500		4,500	4,500
49.32	ALL DISTRICT	16,640		5,000		5,000	5,000
49.35	ALL DISTRICT	0		3,000		1,000	1,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>22,065</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>						
49.25	ALL DISTRICT	14,853		15,000		15,000	15,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>14,853</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>						



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.33	ALL DISTRICT	219,003		5,000			65,000		65,000		65,000		65,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>219,003</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	9,009		16,633			14,811		14,811		14,811		14,811
32.37	WESTHILL HIGH SCHOOL	5,048		19,993			5,952		5,952		5,952		5,952
35.37	ACAD OF INFO TECH - AITE	7,384		11,565			7,000		7,000		7,000		7,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>21,441</b>	<b>0.0</b>	<b>48,191</b>	<b>0.0</b>	<b>0.0</b>	<b>27,763</b>	<b>0.0</b>	<b>27,763</b>	<b>0.0</b>	<b>27,763</b>	<b>0.0</b>	<b>27,763</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	34,999		35,000			35,000		35,000		35,000		35,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,999</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>												
47.21	NON-PUB/PRIVATE & PAROC	881		1,500			1,500		1,500		1,500		1,500
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>881</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>												
	<b>TOTAL</b>	<b>1,538,419</b>		<b>1,729,683</b>			<b>1,843,500</b>		<b>1,843,500</b>		<b>1,843,500</b>		<b>1,843,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
02.31	DAVENPORT RIDGE ELEM SC	11,546		8,577			8,577		8,577		8,577		8,577
03.31	HART MAGNET ELEM SCHOO	9,639		9,270			9,270		9,270		9,270		9,270
04.31	TOQUAM MAGNET ELEM SCH	11,284		9,270			9,270		9,270		9,270		9,270
05.31	K. T. MURPHY ELEM SCHOOL	9,014		8,500			8,500		8,500		8,500		8,500
06.31	NEWFIELD ELEM SCHOOL	9,089		8,500			8,500		8,500		8,500		8,500
07.31	NORTHEAST ELEM SCHOOL	10,568		8,755			8,755		8,755		8,755		8,755
09.31	STRAWBERRY HILL AN EXTE	0		15,000			8,500		8,500		8,500		8,500
10.31	ROGERS INTERNATL SCHOO	15,515		12,360			12,360		12,360		12,360		12,360
11.31	ROXBURY ELEMENTARY SCH	14,140		9,270			9,270		9,270		9,270		9,270
13.31	SPRINGDALE ELEM SCHOOL	11,494		9,270			9,270		9,270		9,270		9,270
14.31	STARK ELEMENTARY SCHOO	14,086		9,785			9,785		9,785		9,785		9,785
15.31	STILLMEADOW ELEM SCHOO	8,543		8,755			8,755		8,755		8,755		8,755
17.31	WESTOVER MAGNET ELEM S	16,176		16,480			16,480		16,480		16,480		16,480
21.31	CLOONAN MIDDLE SCHOOL	14,243		16,995			16,995		16,995		16,995		16,995
22.31	DOLAN MIDDLE SCHOOL	12,898		11,845			11,845		11,845		11,845		11,845
23.31	TURN OF RIVER MIDDLE SCH	15,231		12,360			12,360		12,360		12,360		12,360
24.31	SCOFIELD MAGNET MIDDLE S	16,860		15,450			15,450		15,450		15,450		15,450
26.31	RIPPOWAM MIDDLE SCHOOL	26,052		25,235			25,235		25,235		25,235		25,235
31.31	STAMFORD HIGH SCHOOL	30,584		38,110			38,110		38,110		38,110		38,110
32.31	WESTHILL HIGH SCHOOL	43,582		44,000			44,000		44,000		44,000		44,000
35.31	ACAD OF INFO TECH - AITE	15,613		15,450			15,450		15,450		15,450		15,450
49.31	ALL DISTRICT	22,919		50,000			40,000		40,000		40,000		40,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>339,076</b>	<b>0.0</b>	<b>363,237</b>	<b>0.0</b>	<b>0.0</b>	<b>346,737</b>	<b>0.0</b>	<b>346,737</b>	<b>0.0</b>	<b>346,737</b>	<b>0.0</b>	<b>346,737</b>
<b>613</b>	<b>MAINTENANCE SUPPLIES</b>												
	<b>TOTAL</b>	<b>339,076</b>		<b>363,237</b>			<b>346,737</b>		<b>346,737</b>		<b>346,737</b>		<b>346,737</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	31,341		35,000			35,525		35,525		35,525
03.31	HART MAGNET ELEM SCHOO	17,042		20,000			20,300		20,300		20,300
04.31	TOQUAM MAGNET ELEM SCH	38,110		45,000			45,675		45,675		45,675
05.31	K. T. MURPHY ELEM SCHOOL	34,141		34,000			34,510		34,510		34,510
06.31	NEWFIELD ELEM SCHOOL	30,837		27,000			27,405		27,405		27,405
07.31	NORTHEAST ELEM SCHOOL	33,418		32,000			32,480		32,480		32,480
09.31	STRAWBERRY HILL AN EXTE	0		20,000			20,300		20,300		20,300
10.31	ROGERS INTERNATL SCHOO	25,649		32,000			32,480		32,480		32,480
11.31	ROXBURY ELEMENTARY SCH	37,636		43,000			43,645		43,645		43,645
13.31	SPRINGDALE ELEM SCHOOL	54,174		65,000			65,975		65,975		65,975
14.31	STARK ELEMENTARY SCHOO	34,446		48,000			48,720		48,720		48,720
15.31	STILLMEADOW ELEM SCHOO	34,502		39,200			39,788		39,788		39,788
17.31	WESTOVER MAGNET ELEM S	56,319		50,000			50,750		50,750		50,750
21.31	CLOONAN MIDDLE SCHOOL	39,281		50,000			50,750		50,750		50,750
22.31	DOLAN MIDDLE SCHOOL	38,245		54,000			54,810		54,810		54,810
23.31	TURN OF RIVER MIDDLE SCH	114,354		87,000			88,305		88,305		88,305
24.31	SCOFIELD MAGNET MIDDLE S	60,559		55,000			55,825		55,825		55,825
26.31	RIPPOWAM MIDDLE SCHOOL	78,480		95,000			96,425		96,425		96,425
31.31	STAMFORD HIGH SCHOOL	154,122		158,000			160,370		160,370		160,370
32.31	WESTHILL HIGH SCHOOL	160,602		158,000			160,370		160,370		160,370
35.31	ACAD OF INFO TECH - AITE	15,649		23,000			23,345		23,345		23,345
48.31	ADULT EDUCATION BUILDING	14,746		16,000			16,240		16,240		16,240
49.31	ALL DISTRICT	9,260		13,000			13,195		13,195		13,195
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,112,913</b>	<b>0.0</b>	<b>1,199,200</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217,188</b>	<b>0.0</b>	<b>1,217,188</b>	<b>0.0</b>	<b>1,217,188</b>
<b>621</b>	<b>GAS HEAT</b>										
	<b>TOTAL</b>	<b>1,112,913</b>		<b>1,199,200</b>			<b>1,217,188</b>		<b>1,217,188</b>		<b>1,217,188</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
07.31	NORTHEAST ELEM SCHOOL	1,068		5,000			5,000		5,000		5,000		5,000
26.31	RIPPOWAM MIDDLE SCHOOL	0		0									
32.31	WESTHILL HIGH SCHOOL	3,595		10,000			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>4,663</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>624</b>	<b>OIL HEAT</b>												
	<b>TOTAL</b>	<b>4,663</b>		<b>15,000</b>			<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	37,037		50,000			40,000		40,000		40,000		40,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>37,037</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>626</b>	<b>GASOLINE</b>												
	<b>TOTAL</b>	<b>37,037</b>		<b>51,000</b>			<b>41,000</b>		<b>41,000</b>		<b>41,000</b>		<b>41,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	935,745		745,000			747,200		747,200		747,200		747,200
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>935,745</b>	<b>0.0</b>	<b>745,000</b>	<b>0.0</b>	<b>0.0</b>	<b>747,200</b>	<b>0.0</b>	<b>747,200</b>	<b>0.0</b>	<b>747,200</b>	<b>0.0</b>	<b>747,200</b>
<b>629</b>	<b>BUS FUEL</b>												
	<b>TOTAL</b>	<b>935,745</b>		<b>745,000</b>			<b>747,200</b>		<b>747,200</b>		<b>747,200</b>		<b>747,200</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
05.02	K. T. MURPHY ELEM SCHOOL	0		271			0		0		0
02.05	DAVENPORT RIDGE ELEM SC	992		3,060			3,392		3,392		3,392
03.05	HART MAGNET ELEM SCHOO	6,995		4,511			7,000		7,000		7,000
04.05	TOQUAM MAGNET ELEM SCH	1,836		3,320			2,500		2,500		2,500
05.05	K. T. MURPHY ELEM SCHOOL	5,788		3,971			4,402		4,402		4,402
06.05	NEWFIELD ELEM SCHOOL	7,259		6,138			7,000		7,000		7,000
07.05	NORTHEAST ELEM SCHOOL	1,000		902			1,000		1,000		1,000
09.05	STRAWBERRY HILL AN EXTE	0		4,000			4,000		4,000		4,000
10.05	ROGERS INTERNATL SCHOO	4,976		4,511			5,000		5,000		5,000
11.05	ROXBURY ELEMENTARY SCH	5,430		10,373			6,823		6,823		6,823
13.05	SPRINGDALE ELEM SCHOOL	564		0			0		0		0
14.05	STARK ELEMENTARY SCHOO	3,189		2,887			3,200		3,200		3,200
17.05	WESTOVER MAGNET ELEM S	5,360		4,836			5,360		5,360		5,360
05.06	K. T. MURPHY ELEM SCHOOL	3,120		0			0		0		0
17.06	WESTOVER MAGNET ELEM S	4,353		3,857			4,400		4,400		4,400
49.12	ALL DISTRICT	296,595		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>347,457</b>	<b>0.0</b>	<b>52,637</b>	<b>0.0</b>	<b>0.0</b>	<b>54,077</b>	<b>0.0</b>	<b>54,077</b>	<b>0.0</b>	<b>54,077</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
49.28	ALL DISTRICT	1,562		2,000			2,000		2,000		2,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>1,562</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.07	CLOONAN MIDDLE SCHOOL	0		464			500		500		500
24.07	SCOFIELD MAGNET MIDDLE S	0		929			1,000		1,000		1,000
26.07	RIPPOWAM MIDDLE SCHOOL	0		961			1,000		1,000		1,000
21.11	CLOONAN MIDDLE SCHOOL	0		1,857			2,000		2,000		2,000
22.11	DOLAN MIDDLE SCHOOL	0		743			800		800		800
23.11	TURN OF RIVER MIDDLE SCH	2,152		929			2,912		2,912		2,912
24.11	SCOFIELD MAGNET MIDDLE S	1,800		1,857			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.11	RIPPOWAM MIDDLE SCHOOL	2,225		1,533			2,000		2,000		2,000		2,000
49.11	ALL DISTRICT	21,453		10,000			10,000		10,000		10,000		10,000
21.12	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		1,500		1,500
26.12	RIPPOWAM MIDDLE SCHOOL	0		1,047			2,000		2,000		2,000		2,000
49.12	ALL DISTRICT	0		16,000			3,000		3,000		3,000		3,000
21.13	CLOONAN MIDDLE SCHOOL	165		960			709		709		709		709
22.13	DOLAN MIDDLE SCHOOL	665		861			927		927		927		927
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		1,100		1,100		1,100
24.13	SCOFIELD MAGNET MIDDLE S	0		1,181			1,272		1,272		1,272		1,272
26.13	RIPPOWAM MIDDLE SCHOOL	562		1,073			1,155		1,155		1,155		1,155
22.14	DOLAN MIDDLE SCHOOL	186		371			400		400		400		400
26.14	RIPPOWAM MIDDLE SCHOOL	0		929			1,000		1,000		1,000		1,000
21.15	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	0		1,857			2,000		2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	0		2,786			3,000		3,000		3,000		3,000
24.15	SCOFIELD MAGNET MIDDLE S	0		1,393			1,500		1,500		1,500		1,500
26.15	RIPPOWAM MIDDLE SCHOOL	1,325		3,340			2,000		2,000		2,000		2,000
49.15	ALL DISTRICT	40,746		1,000			28,456		28,456		28,456		28,456
21.16	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		1,500		1,500
22.16	DOLAN MIDDLE SCHOOL	0		1,857			2,000		2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	1,580		2,786			3,000		3,000		3,000		3,000
24.16	SCOFIELD MAGNET MIDDLE S	0		1,393			1,500		1,500		1,500		1,500
26.16	RIPPOWAM MIDDLE SCHOOL	505		3,209			2,000		2,000		2,000		2,000
49.16	ALL DISTRICT	0		12,796			102,796		102,796		102,796		102,796
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>73,364</b>	<b>0.0</b>	<b>79,391</b>	<b>0.0</b>	<b>0.0</b>	<b>186,527</b>	<b>0.0</b>	<b>186,527</b>	<b>0.0</b>	<b>186,527</b>	<b>0.0</b>	<b>186,527</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.02	STAMFORD HIGH SCHOOL	383		380			400		400		400		400
32.02	WESTHILL HIGH SCHOOL	0		1,424			0		0		0		0
31.07	STAMFORD HIGH SCHOOL	4,168		3,987			4,300		4,300		4,300		4,300
32.07	WESTHILL HIGH SCHOOL	1,048		5,874			2,000		2,000		2,000		2,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.07	ACAD OF INFO TECH - AITE	2,319		3,797			7,000		7,000		7,000
49.07	ALL DISTRICT	30,777		25,000			11,160		11,160		11,160
31.11	STAMFORD HIGH SCHOOL	5,600		5,315			5,700		5,700		5,700
32.11	WESTHILL HIGH SCHOOL	8,879		7,119			7,500		7,500		7,500
35.11	ACAD OF INFO TECH - AITE	1,523		1,899			2,000		2,000		2,000
49.11	ALL DISTRICT	0		10,000			67,600		67,600		67,600
31.12	STAMFORD HIGH SCHOOL	11,618		11,011			12,000		12,000		12,000
32.12	WESTHILL HIGH SCHOOL	3,105		7,594			8,000		8,000		8,000
49.12	ALL DISTRICT	4,526		5,000			5,000		5,000		5,000
31.13	STAMFORD HIGH SCHOOL	295		280			300		300		300
32.13	WESTHILL HIGH SCHOOL	0		965			0		0		0
31.14	STAMFORD HIGH SCHOOL	500		475			600		600		600
32.14	WESTHILL HIGH SCHOOL	0		47			79		79		79
31.15	STAMFORD HIGH SCHOOL	2,633		2,753			2,900		2,900		2,900
32.15	WESTHILL HIGH SCHOOL	1,746		4,772			5,027		5,027		5,027
35.15	ACAD OF INFO TECH - AITE	3,255		3,797			4,000		4,000		4,000
49.15	ALL DISTRICT	58,365		2,000			39,388		39,388		39,388
31.16	STAMFORD HIGH SCHOOL	6,999		6,645			7,000		7,000		7,000
32.16	WESTHILL HIGH SCHOOL	5,479		6,645			7,000		7,000		7,000
49.16	ALL DISTRICT	0		1,500			38,549		38,549		38,549
32.17	WESTHILL HIGH SCHOOL	0		1,424			0		0		0
31.19	STAMFORD HIGH SCHOOL	4,000		3,797			4,000		4,000		4,000
32.19	WESTHILL HIGH SCHOOL	5,271		5,696			6,000		6,000		6,000
32.23	WESTHILL HIGH SCHOOL	812		2,100			2,100		2,100		2,100
35.37	ACAD OF INFO TECH - AITE	7,580		7,309			7,700		7,700		7,700
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>170,881</b>	<b>0.0</b>	<b>138,605</b>	<b>0.0</b>	<b>0.0</b>	<b>257,303</b>	<b>0.0</b>	<b>257,303</b>	<b>0.0</b>	<b>257,303</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
31.22	STAMFORD HIGH SCHOOL	4,496		4,272			4,500		4,500		4,500
32.22	WESTHILL HIGH SCHOOL	120		1,614			200		200		200
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		15,000		15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,616</b>	<b>0.0</b>	<b>20,886</b>	<b>0.0</b>	<b>0.0</b>	<b>19,700</b>	<b>0.0</b>	<b>19,700</b>	<b>0.0</b>	<b>19,700</b>	<b>0.0</b>	<b>19,700</b>
<b>***1251 *</b>	<b>ESL</b>												
49.28	ALL DISTRICT	4,640		2,000			2,000		2,000		2,000		2,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,640</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1252 *</b>	<b>SIFE</b>												
49.28	ALL DISTRICT	889		1,000			1,000		1,000		1,000		1,000
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>889</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,500		1,500		1,500		1,500
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	1,513		1,500			1,500		1,500		1,500		1,500
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,513</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>												
49.07	ALL DISTRICT	12,024		15,000			0		0		0		0
49.32	ALL DISTRICT	226		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,250</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	28,036		0			0		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>28,036</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***3700 *</b>	<b>PRIVATE SCHOOL SERVICES</b>												
47.21	NON-PUB/PRIVATE & PAROC	0		1,000			1,000		1,000		1,000		1,000
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS TOTAL</b>	<b>646,481</b>		<b>315,292</b>			<b>526,607</b>		<b>526,607</b>		<b>526,607</b>		<b>526,607</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.06	DAVENPORT RIDGE ELEM SC	260		271			300		300		300		300
04.06	TOQUAM MAGNET ELEM SCH	6,384		4,857			5,110		5,110		5,110		5,110
05.06	K. T. MURPHY ELEM SCHOOL	0		3,599			2,580		2,580		2,580		2,580
07.06	NORTHEAST ELEM SCHOOL	423		1,951			500		500		500		500
15.06	STILLMEADOW ELEM SCHOO	964		1,771			1,852		1,852		1,852		1,852
17.06	WESTOVER MAGNET ELEM S	0		4,275			4,275		4,275		4,275		4,275
49.16	ALL DISTRICT	0		10,000			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>8,031</b>	<b>0.0</b>	<b>26,724</b>	<b>0.0</b>	<b>0.0</b>	<b>14,617</b>	<b>0.0</b>	<b>14,617</b>	<b>0.0</b>	<b>14,617</b>	<b>0.0</b>	<b>14,617</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.06	RIPPOWAM MIDDLE SCHOOL	586		2,826			3,043		3,043		3,043		3,043
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>586</b>	<b>0.0</b>	<b>2,826</b>	<b>0.0</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	9,816		9,493			11,239		11,239		11,239		11,239
32.06	WESTHILL HIGH SCHOOL	9,199		8,999			9,644		9,644		9,644		9,644
35.06	ACAD OF INFO TECH - AITE	9,502		9,921			10,332		10,332		10,332		10,332
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>28,517</b>	<b>0.0</b>	<b>28,413</b>	<b>0.0</b>	<b>0.0</b>	<b>31,215</b>	<b>0.0</b>	<b>31,215</b>	<b>0.0</b>	<b>31,215</b>	<b>0.0</b>	<b>31,215</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		500		500		500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	390		600			600		600		600		600
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>390</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>600</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	269		1,500			1,500		1,500		1,500		1,500
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>269</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>												
	<b>TOTAL</b>	<b>37,793</b>		<b>60,563</b>			<b>51,475</b>		<b>51,475</b>		<b>51,475</b>		<b>51,475</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.06	DAVENPORT RIDGE ELEM SC	3,020		3,532			3,915		3,915		3,915		3,915
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,020</b>	<b>0.0</b>	<b>3,532</b>	<b>0.0</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>3,915</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.06	RIPPOWAM MIDDLE SCHOOL	536		1,049			1,130		1,130		1,130		1,130
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>536</b>	<b>0.0</b>	<b>1,049</b>	<b>0.0</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>1,130</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	6,963		6,645			7,000		7,000		7,000		7,000
32.06	WESTHILL HIGH SCHOOL	2,302		2,572			2,710		2,710		2,710		2,710
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>9,265</b>	<b>0.0</b>	<b>9,217</b>	<b>0.0</b>	<b>0.0</b>	<b>9,710</b>	<b>0.0</b>	<b>9,710</b>	<b>0.0</b>	<b>9,710</b>	<b>0.0</b>	<b>9,710</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	53,632		46,460			46,460		46,460		46,460		46,460
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>53,632</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>46,460</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	33,010		38,000			38,000		38,000		38,000		38,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>33,010</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.11	ALL DISTRICT	0		0			15,000		15,000		15,000		15,000
49.14	ALL DISTRICT	0		8,525			0		0		0		0
49.32	ALL DISTRICT	10,624		0			310,700		310,700		310,700		310,700
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,624</b>	<b>0.0</b>	<b>8,525</b>	<b>0.0</b>	<b>0.0</b>	<b>325,700</b>	<b>0.0</b>	<b>325,700</b>	<b>0.0</b>	<b>325,700</b>	<b>0.0</b>	<b>325,700</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	136,940		142,000			102,000		102,000		102,000		102,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>136,940</b>	<b>0.0</b>	<b>142,000</b>	<b>0.0</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>102,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	60,130		80,000			88,000		88,000		88,000		88,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>60,130</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	37,478		42,500			42,500		42,500		42,500		42,500
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>37,478</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>42,500</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,476		6,000			6,000		6,000		6,000		6,000
49.36	ALL DISTRICT	291,036		280,000			280,000		280,000		280,000		280,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>293,512</b>	<b>0.0</b>	<b>286,000</b>	<b>0.0</b>	<b>0.0</b>	<b>286,000</b>	<b>0.0</b>	<b>286,000</b>	<b>0.0</b>	<b>286,000</b>	<b>0.0</b>	<b>286,000</b>
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS</b>												
	<b>TOTAL</b>	<b>638,147</b>		<b>657,283</b>			<b>943,415</b>		<b>943,415</b>		<b>943,415</b>		<b>943,415</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<b>***1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>						
24.37	SCOFIELD MAGNET MIDDLE S	1,475		1,738		1,872	1,872
26.37	RIPPOWAM MIDDLE SCHOOL	2,042		1,890		2,100	2,100
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,517</b>	<b>0.0</b>	<b>3,628</b>	<b>0.0</b>	<b>3,972</b>	<b>0.0</b>
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>						
32.23	WESTHILL HIGH SCHOOL	1,273		900		900	900
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,273</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>						
43.22	SPECIAL ED & PUPIL SVCS	1,499		1,500		1,500	1,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,499</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>						
43.21	SPECIAL ED & PUPIL SVCS	0		260		260	260
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>260</b>	<b>0.0</b>	<b>260</b>	<b>0.0</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>						
43.29	SPECIAL ED & PUPIL SVCS	440		600		600	600
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>440</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>						
49.21	ALL DISTRICT	2,809		4,000		4,000	4,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,809</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>						
49.15	ALL DISTRICT	2,300		300		500	500
49.32	ALL DISTRICT	9,966		12,800		12,800	12,800
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,266</b>	<b>0.0</b>	<b>13,100</b>	<b>0.0</b>	<b>13,300</b>	<b>0.0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>						
49.25	ALL DISTRICT	4,378		5,000		5,000	5,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,378</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.30	ALL DISTRICT	987		1,000			1,000		1,000		1,000		1,000
49.32	ALL DISTRICT	1,648		3,000			3,000		3,000		3,000		3,000
49.33	ALL DISTRICT	21,705		18,500			18,500		18,500		18,500		18,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>24,340</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>22,500</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	498		451			500		500		500		500
03.37	HART MAGNET ELEM SCHOO	941		902			1,000		1,000		1,000		1,000
04.37	TOQUAM MAGNET ELEM SCH	2,125		1,917			2,125		2,125		2,125		2,125
05.37	K. T. MURPHY ELEM SCHOOL	1,928		1,392			2,000		2,000		2,000		2,000
06.37	NEWFIELD ELEM SCHOOL	1,448		1,353			1,500		1,500		1,500		1,500
07.37	NORTHEAST ELEM SCHOOL	611		902			1,000		1,000		1,000		1,000
09.37	STRAWBERRY HILL AN EXTE	0		5,000			3,908		3,908		3,908		3,908
10.37	ROGERS INTERNATL SCHOO	483		451			500		500		500		500
13.37	SPRINGDALE ELEM SCHOOL	1,574		632			1,500		1,500		1,500		1,500
14.37	STARK ELEMENTARY SCHOO	3,297		2,255			3,300		3,300		3,300		3,300
15.37	STILLMEADOW ELEM SCHOO	1,994		1,804			2,000		2,000		2,000		2,000
17.37	WESTOVER MAGNET ELEM S	1,522		1,373			1,522		1,522		1,522		1,522
21.37	CLOONAN MIDDLE SCHOOL	3,837		1,777			3,800		3,800		3,800		3,800
22.37	DOLAN MIDDLE SCHOOL	3,860		957			6,622		6,622		6,622		6,622
23.37	TURN OF RIVER MIDDLE SCH	5,105		2,808			6,700		6,700		6,700		6,700
32.37	WESTHILL HIGH SCHOOL	20,525		7,194			19,053		19,053		19,053		19,053
35.37	ACAD OF INFO TECH - AITE	7,000		6,917			7,066		7,066		7,066		7,066
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>56,748</b>	<b>0.0</b>	<b>38,085</b>	<b>0.0</b>	<b>0.0</b>	<b>64,096</b>	<b>0.0</b>	<b>64,096</b>	<b>0.0</b>	<b>64,096</b>	<b>0.0</b>	<b>64,096</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		1,500			1,500		1,500		1,500		1,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	1,726		3,000			3,000		3,000		3,000		3,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,726</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,062		5,500			5,600		5,600		5,600		5,600
49.36	ALL DISTRICT	6,855		7,000			7,500		7,500		7,500		7,500
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>11,917</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>13,100</b>	<b>0.0</b>	<b>13,100</b>	<b>0.0</b>	<b>13,100</b>	<b>0.0</b>	<b>13,100</b>
<b>690</b>	<b>OFFICE SUPPLIES TOTAL</b>	<b>120,913</b>		<b>106,573</b>			<b>133,728</b>		<b>133,728</b>		<b>133,728</b>		<b>133,728</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	1,223		5,000			5,000		5,000		5,000		5,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,223</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	19,271		19,500			19,500		19,500		19,500		19,500
49.33	ALL DISTRICT	8,611		7,000			7,000		7,000		7,000		7,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>27,882</b>	<b>0.0</b>	<b>26,500</b>	<b>0.0</b>	<b>0.0</b>	<b>26,500</b>	<b>0.0</b>	<b>26,500</b>	<b>0.0</b>	<b>26,500</b>	<b>0.0</b>	<b>26,500</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	14,937		15,300			15,300		15,300		15,300		15,300
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>14,937</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>15,300</b>
<b>691</b>	<b>OTHER SUPPLIES</b>												
	<b>TOTAL</b>	<b>44,042</b>		<b>46,800</b>			<b>46,800</b>		<b>46,800</b>		<b>46,800</b>		<b>46,800</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
							AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>						
02.05	DAVENPORT RIDGE ELEM SC	895		902		1,000	1,000
09.05	STRAWBERRY HILL AN EXTE	0		6,442		4,442	4,442
05.06	K. T. MURPHY ELEM SCHOOL	6,681		4,367		1,000	1,000
13.37	SPRINGDALE ELEM SCHOOL	1,560		0		0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>9,136</b>	<b>0.0</b>	<b>11,711</b>	<b>0.0</b>	<b>6,442</b>	<b>6,442</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>						
22.06	DOLAN MIDDLE SCHOOL	249		186		200	200
49.15	ALL DISTRICT	0		8,400		8,400	8,400
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>249</b>	<b>0.0</b>	<b>8,586</b>	<b>0.0</b>	<b>8,600</b>	<b>8,600</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>						
31.06	STAMFORD HIGH SCHOOL	0		190		200	200
32.06	WESTHILL HIGH SCHOOL	509		949		1,000	1,000
31.09	STAMFORD HIGH SCHOOL	16,239		20,000		20,000	20,000
32.09	WESTHILL HIGH SCHOOL	24,767		30,000		36,000	36,000
31.11	STAMFORD HIGH SCHOOL	750		712		750	750
32.12	WESTHILL HIGH SCHOOL	723		949		1,000	1,000
49.12	ALL DISTRICT	0		500		500	500
32.13	WESTHILL HIGH SCHOOL	1,432		2,422		2,551	2,551
35.13	ACAD OF INFO TECH - AITE	1,350		1,917		2,000	2,000
31.15	STAMFORD HIGH SCHOOL	1,500		1,424		1,500	1,500
32.15	WESTHILL HIGH SCHOOL	1,225		1,899		2,000	2,000
49.15	ALL DISTRICT	0		38,950		38,950	38,950
32.17	WESTHILL HIGH SCHOOL	0		1,514		0	0
31.19	STAMFORD HIGH SCHOOL	0		0		18,000	18,000
32.19	WESTHILL HIGH SCHOOL	0		1,424		0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>48,495</b>	<b>0.0</b>	<b>102,850</b>	<b>0.0</b>	<b>124,451</b>	<b>124,451</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>						
43.22	SPECIAL ED & PUPIL SVCS	37,026		33,054		33,054	33,054

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>37,026</b>	<b>0.0</b>	<b>33,054</b>	<b>0.0</b>	<b>0.0</b>	<b>33,054</b>
<b>***1250 *</b>	<b>BILINGUAL</b>						
49.28	ALL DISTRICT	5,204		0		0	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>5,204</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>						
48.20	ADULT EDUCATION BUILDING	2,000		14,000		10,000	10,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>						
43.21	SPECIAL ED & PUPIL SVCS	4,834		4,500		4,500	4,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>4,834</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>
<b>***2102 *</b>	<b>SPEECH AND HEARING SERVICES</b>						
43.22	SPECIAL ED & PUPIL SVCS	0		25,300		25,300	25,300
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>25,300</b>	<b>0.0</b>	<b>0.0</b>	<b>25,300</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>						
43.21	SPECIAL ED & PUPIL SVCS	0		10,000		10,000	10,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>						
49.13	ALL DISTRICT	636		750		0	0
49.14	ALL DISTRICT	0		12,000		0	0
49.32	ALL DISTRICT	11,758		4,500		4,500	4,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,394</b>	<b>0.0</b>	<b>17,250</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>						
49.25	ALL DISTRICT	24,894		20,000		20,000	20,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>24,894</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>						
49.33	ALL DISTRICT	276,062		15,000		35,000	35,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>276,062</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
11.37	ROXBURY ELEMENTARY SCH	0		451			0		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	4,582		4,643			4,600		4,600		4,600		4,600
23.37	TURN OF RIVER MIDDLE SCH	0		464			500		500		500		500
24.37	SCOFIELD MAGNET MIDDLE S	738		1,857			2,000		2,000		2,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	1,005		936			1,000		1,000		1,000		1,000
32.37	WESTHILL HIGH SCHOOL	2,264		1,097			1,156		1,156		1,156		1,156
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,589</b>	<b>0.0</b>	<b>9,448</b>	<b>0.0</b>	<b>0.0</b>	<b>9,256</b>	<b>0.0</b>	<b>9,256</b>	<b>0.0</b>	<b>9,256</b>	<b>0.0</b>	<b>9,256</b>
<b>730</b>	<b>EQUIPMENT INSTRUCTION TOTAL</b>	<b>428,883</b>		<b>271,699</b>			<b>291,103</b>		<b>291,103</b>		<b>291,103</b>		<b>291,103</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	23,418		21,800			21,800		21,800		21,800		21,800
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>23,418</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	33,516		15,500			15,500		15,500		15,500		15,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>33,516</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	42,687		50,000			50,000		50,000		50,000		50,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>42,687</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	4,635		4,000			4,000		4,000		4,000		4,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,635</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	7,679		15,000			8,000		8,000		8,000		8,000
49.36	ALL DISTRICT	597		10,000			10,000		10,000		10,000		10,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>8,276</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT TOTAL</b>	<b>112,532</b>		<b>116,300</b>			<b>109,300</b>		<b>109,300</b>		<b>109,300</b>		<b>109,300</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.30	ALL DISTRICT	54,802		69,936			69,936		69,936		69,936
49.33	ALL DISTRICT	0		749			750		750		750
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>54,802</b>	<b>0.0</b>	<b>70,685</b>	<b>0.0</b>	<b>0.0</b>	<b>70,686</b>	<b>0.0</b>	<b>70,686</b>	<b>0.0</b>	<b>70,686</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	0		180			200		200		200
03.37	HART MAGNET ELEM SCHOO	716		902			800		800		800
05.37	K. T. MURPHY ELEM SCHOOL	0		180			200		200		200
06.37	NEWFIELD ELEM SCHOOL	320		451			350		350		350
07.37	NORTHEAST ELEM SCHOOL	0		541			0		0		0
09.37	STRAWBERRY HILL AN EXTE	0		1,000			1,000		1,000		1,000
10.37	ROGERS INTERNATL SCHOO	0		271			200		200		200
13.37	SPRINGDALE ELEM SCHOOL	399		361			400		400		400
14.37	STARK ELEMENTARY SCHOO	134		158			175		175		175
15.37	STILLMEADOW ELEM SCHOO	566		722			800		800		800
21.37	CLOONAN MIDDLE SCHOOL	294		1,393			500		500		500
22.37	DOLAN MIDDLE SCHOOL	250		557			250		250		250
23.37	TURN OF RIVER MIDDLE SCH	0		464			500		500		500
24.37	SCOFIELD MAGNET MIDDLE S	675		771			830		830		830
26.37	RIPPOWAM MIDDLE SCHOOL	0		497			250		250		250
31.37	STAMFORD HIGH SCHOOL	6,675		6,645			7,500		7,500		7,500
32.37	WESTHILL HIGH SCHOOL	10,610		6,645			11,000		11,000		11,000
35.37	ACAD OF INFO TECH - AITE	3,872		3,798			4,000		4,000		4,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>24,511</b>	<b>0.0</b>	<b>25,536</b>	<b>0.0</b>	<b>0.0</b>	<b>28,955</b>	<b>0.0</b>	<b>28,955</b>	<b>0.0</b>	<b>28,955</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	1,460		2,000			3,500		3,500		3,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,460</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	190		2,500			2,000		2,000		2,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense		2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>190</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>890</b>	<b>DUES AND FEES TOTAL</b>	<b>145,662</b>		<b>172,068</b>			<b>185,659</b>		<b>185,659</b>		<b>185,659</b>
<b>TOTAL OPERATING BUDGET</b>		<b>255,373,281</b>	<b>2,046.5</b>	<b>265,543,299</b>	<b>2,049.1</b>	<b>2,062.3</b>	<b>273,364,000</b>	<b>2,055.8</b>	<b>272,987,096</b>	<b>2,049.8</b>	<b>269,736,292</b>