

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										
***1105 *	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222		0
1105	FUNCTION TOTAL	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222	0.0	0
***1109 *	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	145,055	2.0	146,507	2.0	2.0	159,308	2.0	159,451		0
03.11	HART MAGNET ELEM SCHOO	185,298	2.0	179,323	1.0	1.0	94,618	1.0	94,703		0
04.11	TOQUAM MAGNET ELEM SCH	173,051	2.0	170,989	2.0	2.0	204,709	2.0	204,893		0
05.11	K. T. MURPHY ELEM SCHOOL	123,969	2.0	185,859	2.0	2.0	161,931	2.0	162,077		0
06.11	NEWFIELD ELEM SCHOOL	214,469	2.0	210,990	2.0	2.0	201,744	2.0	201,925		0
07.11	NORTHEAST ELEM SCHOOL	188,301	2.0	184,615	2.0	2.0	189,236	2.0	189,406		0
09.11	NEW SCHOOL at 200 Straw	0	1.0	61,003	1.0	1.5	120,501	1.5	120,609		0
10.11	ROGERS INTERNATL SCHOO	106,102	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0
11.11	ROXBURY ELEMENTARY SCH	246,692	2.5	246,881	2.5	2.5	253,974	2.5	254,202		0
13.11	SPRINGDALE ELEM SCHOOL	91,146	2.0	183,080	2.0	2.0	173,971	2.0	174,127		0
14.11	STARK ELEMENTARY SCHOO	199,374	2.0	195,357	2.0	2.0	184,991	2.0	185,157		0
15.11	STILLMEADOW ELEM SCHOO	161,978	2.0	163,007	2.0	2.0	149,656	2.0	149,791		0
17.11	WESTOVER MAGNET ELEM S	95,380	1.0	93,441	1.0	1.0	96,115	1.0	96,201		0
49.11	ALL DISTRICT	113,441	1.0	111,092	1.0	1.0	113,820	1.0	113,922		0
1109	FUNCTION TOTAL	2,044,256	24.5	2,236,095	23.5	24.0	2,211,116	24.0	2,213,102	0.0	0
***1110 *	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	238,058	3.0	237,192	3.0	3.0	246,202	3.0	246,418		0
04.01	TOQUAM MAGNET ELEM SCH	63,805	.6	62,510			0		0		0
09.01	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	27,096	.5	27,120		0
10.01	ROGERS INTERNATL SCHOO	283,114	3.0	278,665	3.0	3.0	285,849	3.0	286,106		0
17.01	WESTOVER MAGNET ELEM S	957,241	10.0	934,798	10.0	10.0	966,480	10.0	967,349		0
02.02	DAVENPORT RIDGE ELEM SC	190,984	1.8	187,112	1.8	1.8	191,775	1.8	191,948		0
03.02	HART MAGNET ELEM SCHOO	157,993	1.8	154,363	1.9	1.9	171,284	1.9	171,438		0
04.02	TOQUAM MAGNET ELEM SCH	147,705	1.4	144,722	2.0	2.0	212,755	2.0	212,946		0
05.02	K. T. MURPHY ELEM SCHOOL	105,890	1.4	108,084	1.4	1.4	113,525	1.4	113,627		0

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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		0		
07.02	NORTHEAST ELEM SCHOOL	162,815	2.0	161,011	2.0	2.0	175,620	2.0	175,778		0		
09.02	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	38,146	.5	38,180		0		
10.02	ROGERS INTERNATL SCHOO	147,838	2.0	146,182	2.0	2.0	150,737	2.0	150,873		0		
11.02	ROXBURY ELEMENTARY SCH	146,904	2.0	145,280	2.0	2.0	149,825	2.0	149,960		0		
13.02	SPRINGDALE ELEM SCHOOL	149,775	1.8	149,738	1.8	1.8	154,410	1.8	154,549		0		
14.02	STARK ELEMENTARY SCHOO	148,828	1.8	147,349	1.8	1.8	151,708	1.8	151,844		0		
15.02	STILLMEADOW ELEM SCHOO	158,800	2.0	156,923	2.0	2.0	161,749	2.0	161,894		0		
17.02	WESTOVER MAGNET ELEM S	152,186	2.0	150,376	2.0	2.0	135,706	2.0	135,828		0		
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		0		
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		0		
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		0		
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		0		
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		0		
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		0		
09.05	NEW SCHOOL at 200 Straw	0	2.0	155,528	2.0	2.0	138,117	2.0	138,241		0		
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		0		
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		0		
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		0		
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		0		
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		0		
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		0		
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		0		
03.10	HART MAGNET ELEM SCHOO	452,211	5.0	441,862	5.0	5.0	459,892	5.0	460,306		0		
04.10	TOQUAM MAGNET ELEM SCH	466,201	6.0	455,383	6.0	5.0	421,063	5.0	421,442		0		
05.10	K. T. MURPHY ELEM SCHOOL	379,150	5.0	395,045	5.0	5.0	413,781	5.0	414,153		0		
06.10	NEWFIELD ELEM SCHOOL	528,369	5.0	440,582	5.0	5.0	472,986	5.0	473,411		0		
07.10	NORTHEAST ELEM SCHOOL	488,733	5.0	484,949	4.0	4.0	405,615	4.0	405,980		0		

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

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
13.14	SPRINGDALE ELEM SCHOOL	169,399	2.0	168,762	2.0	2.0	174,424	2.0	174,581		0
14.14	STARK ELEMENTARY SCHOO	100,421	1.8	101,482	1.8	1.8	106,292	1.8	106,388		0
15.14	STILLMEADOW ELEM SCHOO	161,573	2.0	159,599	2.0	2.0	165,053	2.0	165,201		0
17.14	WESTOVER MAGNET ELEM S	159,834	2.0	158,119	2.0	2.0	163,303	2.0	163,450		0
49.15	ALL DISTRICT	0		0		.5	41,660	.5	41,697		0
1110	FUNCTION TOTAL	36,306,927	459.1	36,918,186	460.1	448.6	37,152,297	449.1	37,234,638	0.0	0
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	88,491	1.0	88,037	1.0	1.0	95,779	1.0	95,865		0
04.28	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	105,629	1.0	105,724		0
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		0
31.28	STAMFORD HIGH SCHOOL	66,821	1.0	67,121	1.0	1.0	69,914	1.0	69,977		0
32.28	WESTHILL HIGH SCHOOL	55,998	1.0	56,513	.8	.8	61,034	.8	61,089		0
1111	FUNCTION TOTAL	361,202	5.0	366,492	4.8	4.8	393,912	4.8	394,266	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	495,841	5.5	488,792	5.5	5.5	546,075	5.5	546,566		0
26.01	RIPPOWAM MIDDLE SCHOOL	106,700	1.0	104,528	1.0	1.0	105,629	1.0	105,724		0
21.02	CLOONAN MIDDLE SCHOOL	152,186	2.0	150,376	2.0	2.0	154,944	2.0	155,083		0
22.02	DOLAN MIDDLE SCHOOL	131,044	2.0	131,397	2.0	2.0	139,782	2.0	139,908		0
23.02	TURN OF RIVER MIDDLE SCH	120,948	2.0	162,049	2.0	2.0	147,722	2.0	147,855		0
24.02	SCOFIELD MAGNET MIDDLE S	355,249	4.5	361,307	4.5	4.5	369,398	4.5	369,730		0
26.02	RIPPOWAM MIDDLE SCHOOL	236,858	3.0	244,448	3.0	3.0	252,723	3.0	252,950		0
21.07	CLOONAN MIDDLE SCHOOL	167,773	2.0	165,932	2.0	2.0	171,145	2.0	171,299		0
22.07	DOLAN MIDDLE SCHOOL	143,878	1.5	115,505	1.5	1.5	129,802	1.5	129,919		0
23.07	TURN OF RIVER MIDDLE SCH	152,746	2.0	152,167	2.0	2.0	157,087	2.0	157,228		0
24.07	SCOFIELD MAGNET MIDDLE S	325,113	3.5	320,819	3.5	3.5	312,947	3.5	313,228		0
26.07	RIPPOWAM MIDDLE SCHOOL	357,063	4.5	359,995	4.5	4.5	346,878	4.5	347,190		0
21.11	CLOONAN MIDDLE SCHOOL	797,486	9.0	727,260	9.0	9.0	737,984	9.0	738,648		0
22.11	DOLAN MIDDLE SCHOOL	749,311	9.0	760,811	9.0	9.0	789,349	9.0	790,059		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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		0		
24.11	SCOFIELD MAGNET MIDDLE S	897,922	10.0	898,560	10.0	10.0	885,855	10.0	886,652		0		
26.11	RIPPOWAM MIDDLE SCHOOL	764,957	9.0	766,156	9.0	9.0	791,763	9.0	792,475		0		
49.11	ALL DISTRICT	90,153	1.0	89,647	1.0	1.0	92,529	1.0	92,612		0		
21.12	CLOONAN MIDDLE SCHOOL	579,343	8.0	618,396	8.0	8.0	633,694	8.0	634,264		0		
22.12	DOLAN MIDDLE SCHOOL	564,062	7.0	562,191	7.0	7.0	535,607	7.0	536,089		0		
23.12	TURN OF RIVER MIDDLE SCH	737,865	8.0	704,270	8.0	8.0	726,038	8.0	726,691		0		
24.12	SCOFIELD MAGNET MIDDLE S	667,921	9.0	666,041	9.0	9.0	680,150	9.0	680,762		0		
26.12	RIPPOWAM MIDDLE SCHOOL	663,233	9.5	740,574	9.5	10.5	865,041	10.5	865,819		0		
21.13	CLOONAN MIDDLE SCHOOL	181,570	2.6	182,010	2.6	2.6	192,496	2.6	192,669		0		
22.13	DOLAN MIDDLE SCHOOL	216,466	2.5	181,667	2.5	2.0	156,147	2.0	156,287		0		
23.13	TURN OF RIVER MIDDLE SCH	182,431	2.7	213,970	2.7	2.7	221,258	2.7	221,457		0		
24.13	SCOFIELD MAGNET MIDDLE S	202,080	2.0	197,969	2.0	2.0	202,892	2.0	203,075		0		
26.13	RIPPOWAM MIDDLE SCHOOL	283,781	3.2	276,800	3.2	3.2	255,882	3.2	256,112		0		
21.14	CLOONAN MIDDLE SCHOOL	163,922	3.0	233,317	3.0	3.0	245,604	3.0	245,825		0		
22.14	DOLAN MIDDLE SCHOOL	196,359	3.0	260,166	3.0	3.0	276,540	3.0	276,789		0		
23.14	TURN OF RIVER MIDDLE SCH	189,997	3.0	195,382	3.0	3.0	203,616	3.0	203,799		0		
24.14	SCOFIELD MAGNET MIDDLE S	226,173	3.0	224,606	3.0	3.0	233,282	3.0	233,492		0		
26.14	RIPPOWAM MIDDLE SCHOOL	347,244	4.0	338,238	4.0	3.5	324,493	3.5	324,785		0		
21.15	CLOONAN MIDDLE SCHOOL	471,220	6.0	510,623	6.0	6.0	473,370	6.0	473,796		0		
22.15	DOLAN MIDDLE SCHOOL	441,807	6.0	457,465	6.0	6.0	470,004	6.0	470,427		0		
23.15	TURN OF RIVER MIDDLE SCH	457,039	6.0	450,895	6.0	6.0	478,128	6.0	478,558		0		
24.15	SCOFIELD MAGNET MIDDLE S	532,522	8.0	622,991	7.0	7.0	486,224	7.0	486,661		0		
26.15	RIPPOWAM MIDDLE SCHOOL	626,934	7.0	640,857	7.0	7.5	705,118	7.5	705,752		0		
21.16	CLOONAN MIDDLE SCHOOL	551,622	6.0	544,741	6.0	6.0	560,406	6.0	560,910		0		
22.16	DOLAN MIDDLE SCHOOL	478,765	6.0	474,630	6.0	6.0	487,742	6.0	488,181		0		
23.16	TURN OF RIVER MIDDLE SCH	463,742	6.0	479,002	6.0	6.0	484,249	6.0	484,685		0		
24.16	SCOFIELD MAGNET MIDDLE S	556,480	6.0	470,852	7.0	7.0	554,733	7.0	555,232		0		
26.16	RIPPOWAM MIDDLE SCHOOL	633,273	7.5	650,997	7.5	7.5	673,680	7.5	674,286		0		
49.16	ALL DISTRICT	61,024	1.0	96,528	1.0	1.0	98,892	1.0	98,981		0		

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***FUNC*	FUNCTION TITLE							FTE	AMOUNT		
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
1120	FUNCTION TOTAL	17,650,973	216.5	17,841,515	216.5	217.0	18,198,933	217.0	18,215,302	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.01	STAMFORD HIGH SCHOOL	0		0		7,000		7,006			0
35.01	ACAD OF INFO TECH - AITE	251,987	3.0	248,625	3.0	3.0	303,069	3.0	303,342		0
31.02	STAMFORD HIGH SCHOOL	699,957	7.0	681,637	7.5	7.5	668,010	7.5	668,611		0
32.02	WESTHILL HIGH SCHOOL	598,557	7.0	587,582	7.0	7.0	575,884	7.0	576,402		0
35.02	ACAD OF INFO TECH - AITE	212,802	2.0	208,479	2.0	2.0	182,834	2.0	182,998		0
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		0
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		0
35.07	ACAD OF INFO TECH - AITE	145,290	1.6	144,100	1.6	1.6	146,764	1.6	146,896		0
31.09	STAMFORD HIGH SCHOOL	63,628	.4	49,749	.4	.4	50,888	.4	50,934		0
32.09	WESTHILL HIGH SCHOOL	50,290	.4	49,158	.4	.4	50,289	.4	50,334		0
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		0
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		0
35.11	ACAD OF INFO TECH - AITE	362,676	5.0	416,139	5.0	5.0	460,760	5.0	461,174		0
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		0
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		0
35.12	ACAD OF INFO TECH - AITE	443,764	5.4	444,030	5.4	5.4	456,943	5.4	457,354		0
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		0
32.13	WESTHILL HIGH SCHOOL	151,252	2.0	145,942	2.0	2.0	154,654	2.0	154,793		0
35.13	ACAD OF INFO TECH - AITE	165,430	2.0	164,623	2.0	2.0	171,973	2.0	172,128		0
31.14	STAMFORD HIGH SCHOOL	597,847	9.0	695,968	9.0	9.0	647,073	9.0	647,655		0
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		0
35.14	ACAD OF INFO TECH - AITE	284,049	4.0	327,998	4.0	3.5	306,397	3.5	306,673		0
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		0
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		0
35.15	ACAD OF INFO TECH - AITE	368,372	5.2	428,180	5.2	5.2	436,427	5.2	436,820		0
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		0
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		0

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	
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	0
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	0
32.19	WESTHILL HIGH SCHOOL	691,356	8.0	696,126	8.0	8.0	739,974	8.0	740,640	0
32.23	WESTHILL HIGH SCHOOL	206,251	3.8	259,411	3.8	3.8	269,553	3.8	269,795	0
1130	FUNCTION TOTAL	22,313,118	265.2	22,366,145	266.6	265.1	23,180,396	265.1	23,201,247	0.0
***1131*	ROTC									
32.17	WESTHILL HIGH SCHOOL	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470	0
1131	FUNCTION TOTAL	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470	0.0
***1200*	ALL SPECIAL EDUCATION									
43.18	SPECIAL ED & PUPIL SVCS	63,692		25,625			25,625		25,625	0
02.22	DAVENPORT RIDGE ELEM SC	495,407	7.0	539,069	7.0	5.0	409,757	5.0	410,126	0
03.22	HART MAGNET ELEM SCHOO	295,112	3.0	289,143	4.0	3.0	245,400	3.0	245,621	0
04.22	TOQUAM MAGNET ELEM SCH	231,580	3.0	229,817	3.0	3.0	246,696	3.0	246,918	0
05.22	K. T. MURPHY ELEM SCHOOL	291,264	4.0	291,600	4.0	3.0	219,286	3.0	219,483	0
06.22	NEWFIELD ELEM SCHOOL	446,813	6.0	517,637	6.0	5.0	401,446	5.0	401,807	0
07.22	NORTHEAST ELEM SCHOOL	465,403	5.0	463,815	5.0	4.0	377,569	4.0	377,909	0
09.22	NEW SCHOOL at 200 Straw	0	1.0	75,179	1.0	1.0	53,800	1.0	53,848	0
10.22	ROGERS INTERNATL SCHOO	251,655	4.0	274,274	4.0	3.0	200,279	3.0	200,459	0
11.22	ROXBURY ELEMENTARY SCH	418,165	5.0	461,458	5.5	5.0	483,643	4.5	435,149	0
12.22	CHARTER SCH FOR EXCELLE	0		0			300,000		300,270	0
13.22	SPRINGDALE ELEM SCHOOL	444,562	6.0	441,846	6.0	5.0	390,950	5.0	391,302	0
14.22	STARK ELEMENTARY SCHOO	337,796	4.0	345,213	4.0	3.0	246,569	3.0	246,791	0
15.22	STILLMEADOW ELEM SCHOO	416,906	6.5	525,271	6.5	7.5	615,086	7.5	615,639	0
17.22	WESTOVER MAGNET ELEM S	320,077	4.0	320,555	4.0	3.0	222,444	3.0	222,644	0
21.22	CLOONAN MIDDLE SCHOOL	784,724	6.0	625,275	6.0	6.0	578,335	6.0	578,855	0
22.22	DOLAN MIDDLE SCHOOL	423,499	5.0	363,120	5.0	6.0	465,606	6.0	466,025	0
23.22	TURN OF RIVER MIDDLE SCH	544,446	5.0	478,676	5.0	5.0	460,141	5.0	460,555	0
24.22	SCOFIELD MAGNET MIDDLE S	210,336	2.0	206,098	2.0	2.0	211,258	2.0	211,448	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										
25.22	TRAILBLAZER CHARTER SCH	57,350		70,000			70,000		70,063		0
26.22	RIPPOWAM MIDDLE SCHOOL	557,687	8.0	634,911	8.0	10.0	748,323	10.0	748,996		0
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		0
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		0
35.22	ACAD OF INFO TECH - AITE	96,235	2.0	154,341	2.0	2.0	167,113	2.0	167,263		0
37.22	STAMFORD ACADEMY	63,310		70,000			70,000		70,063		0
43.22	SPECIAL ED & PUPIL SVCS	768,636	10.0	925,164	10.0	10.0	870,574	10.0	957,215		0
55.22	RIPPOWAM - PRE-K	699,586	9.0	709,303	11.0	12.0	937,169	12.0	938,012		0
82.22	UB CENTER SHS ADDITION	81,658	1.0	93,786	1.0	2.0	163,644	2.0	163,791		0
49.35	ALL DISTRICT	0	6.0	423,638			0		0		0
1200	FUNCTION TOTAL	11,018,253	137.5	11,822,331	135.0	131.5	11,664,100	131.0	11,711,498	0.0	0
***1201*	VISION PROGRAM										
10.22	ROGERS INTERNATL SCHOO	57,277	1.0	57,746	1.0	1.0	60,345	1.0	60,399		0
43.22	SPECIAL ED & PUPIL SVCS	77,207	1.0	80,197	1.0	1.0	83,015	1.0	83,090		0
1201	FUNCTION TOTAL	134,484	2.0	137,943	2.0	2.0	143,360	2.0	143,489	0.0	0
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986		0
1202	FUNCTION TOTAL	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986	0.0	0
***1203*	ASD										
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		0
67.22	WESTOVER SCHOOL - ASD	0		0		1.0	66,151	1.0	66,211		0
71.22	CLOONAN SCHOOL - ASD	94,206	1.0	89,704	1.0	1.0	94,618	1.0	94,703		0
73.22	TURN OF RIVER - ASD	0		0	1.0	1.0	66,151	1.0	66,211		0
77.22	NORTHEAST SCHOOL - ASD	232,769	4.0	267,271	4.0	4.0	229,911	4.0	230,118		0
81.22	STAMFORD HIGH - ASD	24,670	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
83.22	WESTHILL HIGH - ASD	0		0		1.0	66,151	1.0	66,211		0
1203	FUNCTION TOTAL	436,286	7.0	508,527	8.0	11.0	719,617	11.0	720,266	0.0	0

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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							FTE	AMOUNT	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
***1250*	BILINGUAL									
02.28	DAVENPORT RIDGE ELEM SC	0	.2	38,137	.2	.2	21,126	.2	21,145	0
03.28	HART MAGNET ELEM SCHOO	0		0	1.0	1.0	78,403	1.0	78,474	0
04.28	TOQUAM MAGNET ELEM SCH	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	0
05.28	K. T. MURPHY ELEM SCHOOL	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	0
06.28	NEWFIELD ELEM SCHOOL	44,364	1.0	76,171	1.0	1.0	105,629	1.0	105,724	0
07.28	NORTHEAST ELEM SCHOOL	523,150	6.0	516,185	6.0	6.0	541,764	6.0	542,251	0
11.28	ROXBURY ELEMENTARY SCH	79,879	1.0	82,810	1.0	1.0	85,638	1.0	85,715	0
13.28	SPRINGDALE ELEM SCHOOL	201,679	1.0	103,951	2.0	2.0	170,560	2.0	170,713	0
14.28	STARK ELEMENTARY SCHOO	0	1.0	72,575	.5	.5	30,112	.5	30,139	0
15.28	STILLMEADOW ELEM SCHOO	71,224	1.0	72,316	1.0	1.0	76,292	1.0	76,361	0
23.28	TURN OF RIVER MIDDLE SCH	315,170	4.0	327,465	3.3	3.3	304,616	3.3	304,890	0
31.28	STAMFORD HIGH SCHOOL	21,269	.2	20,837	.2	.2	21,355	.2	21,374	0
32.28	WESTHILL HIGH SCHOOL	330,888	5.0	397,893	4.0	4.0	337,988	4.0	338,292	0
49.28	ALL DISTRICT	0		0		1.0	66,151	1.0	66,211	0
1250	FUNCTION TOTAL	1,775,865	22.4	1,894,199	22.2	23.2	2,030,901	23.2	2,032,728	0.0
***1251*	ESL									
02.28	DAVENPORT RIDGE ELEM SC	186,812	2.8	239,828	2.8	2.8	221,847	2.8	222,047	0
03.28	HART MAGNET ELEM SCHOO	151,769	2.0	152,722	2.0	2.0	157,541	2.0	157,683	0
04.28	TOQUAM MAGNET ELEM SCH	122,147	2.5	169,422	2.5	2.5	172,797	2.5	172,952	0
05.28	K. T. MURPHY ELEM SCHOOL	94,636	1.0	103,049	2.0	2.0	172,104	2.0	172,259	0
06.28	NEWFIELD ELEM SCHOOL	199,319	3.0	224,335	3.0	3.0	238,036	3.0	238,250	0
07.28	NORTHEAST ELEM SCHOOL	235,951	3.0	234,360	3.0	3.0	243,546	3.0	243,765	0
09.28	NEW SCHOOL at 200 Straw	0	.5	37,590	.5	.5	34,464	.5	34,495	0
10.28	ROGERS INTERNATL SCHOO	211,270	2.0	207,902	2.0	2.0	213,084	2.0	213,276	0
11.28	ROXBURY ELEMENTARY SCH	145,568	3.0	199,839	3.0	3.0	223,975	3.0	224,176	0
13.28	SPRINGDALE ELEM SCHOOL	257,213	3.0	253,504	2.0	2.0	190,149	2.0	190,320	0
14.28	STARK ELEMENTARY SCHOO	216,569	2.0	191,080	2.5	2.5	214,829	2.5	215,022	0
15.28	STILLMEADOW ELEM SCHOO	165,737	2.0	163,245	2.0	2.0	172,917	2.0	173,073	0
17.28	WESTOVER MAGNET ELEM S	130,428	2.0	130,981	2.0	2.0	136,388	2.0	136,511	0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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				0
22.28	DOLAN MIDDLE SCHOOL	139,189	1.5	137,511	1.5	1.5	132,041	1.5	132,160				0
23.28	TURN OF RIVER MIDDLE SCH	170,526	2.5	207,412	2.5	2.5	167,944	2.5	168,095				0
24.28	SCOFIELD MAGNET MIDDLE S	66,151	1.0	66,310	1.0	1.0	68,928	1.0	68,990				0
26.28	RIPPOWAM MIDDLE SCHOOL	149,540	2.0	160,352	2.0	2.0	172,072	2.0	172,227				0
31.28	STAMFORD HIGH SCHOOL	308,275	4.1	389,919	5.4	5.4	394,504	5.4	394,859				0
32.28	WESTHILL HIGH SCHOOL	303,588	3.3	308,059	5.2	5.2	461,164	5.2	461,579				0
35.28	ACAD OF INFO TECH - AITE	3,959	.3	21,751	.5	.5	24,753	.5	24,775				0
49.28	ALL DISTRICT	71,044	1.8	117,613	1.0	2.0	146,785	2.0	146,917				0
1251	FUNCTION TOTAL	3,429,599	46.8	3,817,466	49.9	50.9	4,054,535	50.9	4,058,183	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	131,889	1.4	129,861	1.4	1.4	133,104	1.4	133,224				0
1300	FUNCTION TOTAL	131,889	1.4	129,861	1.4	1.4	133,104	1.4	133,224	0.0	0	0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	53,945		76,875			76,875		76,875				0
1400	FUNCTION TOTAL	53,945	0.0	76,875	0.0	0.0	76,875	0.0	76,875	0.0	0	0	0
***2101*	PSYCHOLOGY SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	76,173	1.0	77,353	1.0	1.0	81,592	1.0	81,665				0
03.21	HART MAGNET ELEM SCHOO	62,630	1.0	63,077	1.0	1.0	65,863	1.0	65,922				0
04.21	TOQUAM MAGNET ELEM SCH	133,279	1.0	108,053	1.0	1.0	110,743	1.0	110,843				0
05.21	K. T. MURPHY ELEM SCHOOL	85,203	1.0	77,353	1.0	1.0	81,592	1.0	81,665				0
06.21	NEWFIELD ELEM SCHOOL	86,264	1.0	89,218	1.0	1.0	96,975	1.0	97,062				0
07.21	NORTHEAST ELEM SCHOOL	95,860	1.0	104,231	.5	.5	30,311	.5	30,338				0
09.21	NEW SCHOOL at 200 Straw	0	.5	36,240	1.0	1.0	73,729	1.0	73,795				0
10.21	ROGERS INTERNATL SCHOO	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921				0
11.21	ROXBURY ELEMENTARY SCH	62,630	1.0	63,077	1.0	1.0	60,622	1.0	60,677				0
13.21	SPRINGDALE ELEM SCHOOL	57,215	1.0	57,846	1.0	1.0	60,622	1.0	60,677				0
14.21	STARK ELEMENTARY SCHOO	65,340	1.0	65,688	1.0	1.0	68,484	1.0	68,546				0
15.21	STILLMEADOW ELEM SCHOO	62,630	1.0	63,077	1.0	1.0	58,001	1.0	58,053				0

OPERATIONS

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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											
17.21	WESTOVER MAGNET ELEM S	68,045	1.0	68,303	1.0	1.0	75,005	1.0	75,072		0	
21.21	CLOONAN MIDDLE SCHOOL	89,715	1.0	89,218	1.0	1.0	96,975	1.0	97,062		0	
22.21	DOLAN MIDDLE SCHOOL	73,467	1.0	73,535	1.0	1.0	77,556	1.0	77,626		0	
23.21	TURN OF RIVER MIDDLE SCH	91,029	1.0	90,493	1.0	1.0	93,349	1.0	93,433		0	
24.21	SCOFIELD MAGNET MIDDLE S	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921		0	
26.21	RIPPOWAM MIDDLE SCHOOL	66,660	1.0	66,961	1.0	1.0	65,214	1.0	65,273		0	
31.21	STAMFORD HIGH SCHOOL	150,157	1.4	147,982	1.4	1.4	142,413	1.4	142,541		0	
32.21	WESTHILL HIGH SCHOOL	161,120	1.5	158,276	1.5	1.5	162,191	1.5	162,337		0	
35.21	ACAD OF INFO TECH - AITE	111,227	1.0	108,954	1.0	1.0	117,694	1.0	117,800		0	
43.21	SPECIAL ED & PUPIL SVCS	320,152	3.5	329,726	3.5	4.1	383,196	4.1	383,541		0	
55.21	RIPPOWAM - PRE-K	57,616	1.0	60,461	1.0	1.0	63,245	1.0	63,302		0	
77.21	NORTHEAST SCHOOL - ASD	0		0	.5	.5	30,311	.5	30,338		0	
2101	FUNCTION TOTAL	2,189,196	25.9	2,207,584	26.4	27.0	2,309,333	27.0	2,311,410	0.0	0	
***2102*	SPEECH AND HEARING SERVICES											
02.22	DAVENPORT RIDGE ELEM SC	63,607	1.0	63,860	1.0	1.0	69,914	1.0	69,977		0	
03.22	HART MAGNET ELEM SCHOO	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0	
04.22	TOQUAM MAGNET ELEM SCH	45,522	1.0	80,197	1.0	1.0	85,638	1.0	85,715		0	
05.22	K. T. MURPHY ELEM SCHOOL	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090		0	
06.22	NEWFIELD ELEM SCHOOL	73,719	1.0	82,810	1.0	1.0	59,104	1.0	59,157		0	
07.22	NORTHEAST ELEM SCHOOL	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0	
09.22	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	42,819	.5	42,858		0	
10.22	ROGERS INTERNATL SCHOO	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0	
11.22	ROXBURY ELEMENTARY SCH	93,386	1.5	93,985	1.5	1.5	98,066	1.5	98,154		0	
13.22	SPRINGDALE ELEM SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0	
14.22	STARK ELEMENTARY SCHOO	74,767	.9	74,529	.9	.9	51,124	.9	51,170		0	
15.22	STILLMEADOW ELEM SCHOO	144,480	2.0	144,706	2.0	2.0	154,199	2.0	154,338		0	
17.22	WESTOVER MAGNET ELEM S	78,834	1.0	78,552	1.0	1.0	56,805	1.0	56,856		0	
21.22	CLOONAN MIDDLE SCHOOL	69,529	1.0	69,741	1.0	1.0	72,533	1.0	72,598		0	
22.22	DOLAN MIDDLE SCHOOL	65,019	.9	65,118	.9	.9	68,724	.9	68,786		0	
23.22	TURN OF RIVER MIDDLE SCH	63,123	.8	64,157	.8	.8	66,412	.8	66,472		0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.22	SCOFIELD MAGNET MIDDLE S	106,102	1.0	104,183	1.0	1.0	106,777	1.0	106,873		0		
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		0		
31.22	STAMFORD HIGH SCHOOL	60,040	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0		
32.22	WESTHILL HIGH SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0		
35.22	ACAD OF INFO TECH - AITE	493		0			0		0		0		
37.22	STAMFORD ACADEMY	8,307	.1	8,281	.1	.1	5,680	.1	5,685		0		
43.22	SPECIAL ED & PUPIL SVCS	147,039	1.5	140,618	1.5	1.5	143,214	1.5	143,343		0		
55.22	RIPPOWAM - PRE-K	179,815	2.0	180,914	2.0	2.0	188,713	2.0	188,883		0		
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		0		
2102	FUNCTION TOTAL	1,960,704	25.5	2,055,331	25.5	25.5	2,062,673	25.5	2,064,530	0.0	0		
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	106,102	1.0	103,951	1.0	1.0	106,777	1.0	106,873		0		
03.21	HART MAGNET ELEM SCHOO	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0		
04.21	TOQUAM MAGNET ELEM SCH	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0		
05.21	K. T. MURPHY ELEM SCHOOL	49,667	1.0	59,279	1.0	1.0	62,049	1.0	62,105		0		
06.21	NEWFIELD ELEM SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0		
07.21	NORTHEAST ELEM SCHOOL	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090		0		
09.21	NEW SCHOOL at 200 Straw	0	.5	36,240			33,076	.5	33,106		0		
10.21	ROGERS INTERNATL SCHOO	94,636	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0		
11.21	ROXBURY ELEMENTARY SCH	105,817	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0		
13.21	SPRINGDALE ELEM SCHOOL	69,975	1.0	69,741	1.0	1.0	72,533	1.0	72,598		0		
14.21	STARK ELEMENTARY SCHOO	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0		
15.21	STILLMEADOW ELEM SCHOO	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0		
17.21	WESTOVER MAGNET ELEM S	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0		
21.21	CLOONAN MIDDLE SCHOOL	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0		
22.21	DOLAN MIDDLE SCHOOL	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0		
23.21	TURN OF RIVER MIDDLE SCH	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0		

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		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.21	SPECIAL ED & PUPIL SVCS	49,320	1.0	64,507	1.0	1.0	67,287	1.0	67,348		0
2108	FUNCTION TOTAL	49,320	1.0	64,507	1.0	1.0	67,287	1.0	67,348	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	102,720	1.0	97,872	1.0	1.0	110,815	1.0	110,915		0
49.28	ALL DISTRICT	69,306	.7	75,089	.7	.7	76,932	.7	77,001		0
49.32	ALL DISTRICT	27,402	1.0	56,334		4.0	307,752	4.0	308,029		0
49.64	ALL DISTRICT	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500		0
2210	FUNCTION TOTAL	311,630	3.7	336,565	2.7	6.7	606,899	6.7	607,445	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	96,578	1.0	95,844	1.0	1.0	102,621	1.0	102,713		0
03.06	HART MAGNET ELEM SCHOO	77,194	1.0	80,197	1.0	1.0	68,928	1.0	68,990		0
04.06	TOQUAM MAGNET ELEM SCH	112,168	1.0	109,807	1.0	1.0	83,015	1.0	83,090		0
05.06	K. T. MURPHY ELEM SCHOOL	107,189	1.0	105,000	1.0	1.0	107,604	1.0	107,701		0
06.06	NEWFIELD ELEM SCHOOL	63,607	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
07.06	NORTHEAST ELEM SCHOOL	104,988	1.0	102,716	1.0	1.0	108,578	1.0	108,676		0
09.06	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	47,309	.5	47,352		0
10.06	ROGERS INTERNATL SCHOO	95,577	1.0	93,651	1.0	1.0	94,618	1.0	94,703		0
11.06	ROXBURY ELEMENTARY SCH	85,834	1.0	85,310	1.0	1.0	88,754	1.0	88,834		0
13.06	SPRINGDALE ELEM SCHOOL	71,887	1.0	71,852	1.0	1.0	73,317	1.0	73,383		0
14.06	STARK ELEMENTARY SCHOO	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
15.06	STILLMEADOW ELEM SCHOO	102,293	1.0	100,114	1.0	1.0	102,523	1.0	102,615		0
17.06	WESTOVER MAGNET ELEM S	66,151	1.0	66,310	1.0	1.0	76,292	1.0	76,361		0
21.06	CLOONAN MIDDLE SCHOOL	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986		0
22.06	DOLAN MIDDLE SCHOOL	94,206	1.0	92,308	1.0	1.0	69,914	1.0	69,977		0
23.06	TURN OF RIVER MIDDLE SCH	106,342	1.0	104,183	1.0	1.0	106,777	1.0	106,873		0
24.06	SCOFIELD MAGNET MIDDLE S	112,168	1.0	109,807	1.0	1.0	88,995	1.0	89,075		0
26.06	RIPPOWAM MIDDLE SCHOOL	107,712	1.0	103,049	1.0	1.0	64,018	1.0	64,076		0
31.06	STAMFORD HIGH SCHOOL	177,873	2.0	175,856	2.0	2.0	165,029	2.0	165,177		0
32.06	WESTHILL HIGH SCHOOL	168,816	2.0	167,109	2.0	2.0	172,487	2.0	172,642		0

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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										
35.06	ACAD OF INFO TECH - AITE	64,116	1.0	64,507	1.0	1.0	67,287	1.0	67,348		0
49.06	ALL DISTRICT	109,540	1.0	108,171	1.0	1.0	110,815	1.0	110,915		0
2220	FUNCTION TOTAL	2,086,147	23.5	2,099,703	23.5	23.5	2,035,359	23.5	2,037,192	0.0	0
***2400*	BUILDING ADMINISTRATION										
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		0
04.37	TOQUAM MAGNET ELEM SCH	91,781	1.0	91,356	1.0	1.0	101,827	1.0	101,919		0
05.37	K. T. MURPHY ELEM SCHOOL	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
06.37	NEWFIELD ELEM SCHOOL	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920		0
07.37	NORTHEAST ELEM SCHOOL	110,822	1.0	108,589	1.0	1.0	111,607	1.0	111,707		0
09.37	NEW SCHOOL at 200 Straw	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		0
14.37	STARK ELEMENTARY SCHOO	80,285	1.0	81,495	1.0	1.0	87,711	1.0	87,790		0
15.37	STILLMEADOW ELEM SCHOO	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920		0
17.37	WESTOVER MAGNET ELEM S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
21.37	CLOONAN MIDDLE SCHOOL	70,958	1.0	73,754	1.0	1.0	78,343	1.0	78,413		0
22.37	DOLAN MIDDLE SCHOOL	87,540	1.0	87,263	1.0	1.0	68,651	1.0	68,713		0
23.37	TURN OF RIVER MIDDLE SCH	99,724	1.0	108,589	1.0	1.0	111,607	1.0	111,707		0
24.37	SCOFIELD MAGNET MIDDLE S	96,098	1.0	100,679	1.0	1.0	111,607	1.0	111,707		0
26.37	RIPPOWAM MIDDLE SCHOOL	99,271	1.0	97,270	1.0	1.0	100,934	1.0	101,025		0
31.37	STAMFORD HIGH SCHOOL	108,682	1.0	116,609	1.0	1.0	119,358	1.0	119,465		0
32.37	WESTHILL HIGH SCHOOL	114,063	1.0	93,757	1.0	1.0	96,744	1.0	96,831		0
35.37	ACAD OF INFO TECH - AITE	0		0		1.0	90,393	1.0	90,474		0
2400	FUNCTION TOTAL	1,541,681	16.0	1,531,140	16.0	19.0	1,874,108	19.0	1,875,791	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	183,022	1.6	169,334	1.6	.6	114,881	.6	114,984		0
2800	FUNCTION TOTAL	183,022	1.6	169,334	1.6	0.6	114,881	0.6	114,984	0.0	0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
101	TEACHERS SALARY												
	TOTAL	111,637,613	1,372.2	114,248,814	1,373.8	1,372.0	116,854,880	1,372.0	117,045,753				0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	106,539	.7	106,026	.7	.7	116,418	.7	116,418				0
1300	FUNCTION TOTAL	106,539	0.7	106,026	0.7	0.7	116,418	0.7	116,418	0.0	0.0	0.0	0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	84,841	.5	86,636	.5	.5	89,053	.5	89,053				0
2103	FUNCTION TOTAL	84,841	0.5	86,636	0.5	0.5	89,053	0.5	89,053	0.0	0.0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280				0
2105	FUNCTION TOTAL	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280	0.0	0.0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	78,918	.5	80,608	.5	.5	82,656	.5	82,656				0
49.12	ALL DISTRICT	80,167	.5	82,358	.5	.5	82,552	.5	82,552				0
43.22	SPECIAL ED & PUPIL SVCS	576,424	4.0	614,412	4.0	4.0	627,525	4.0	627,525				0
2210	FUNCTION TOTAL	735,509	5.0	777,378	5.0	5.0	792,733	5.0	792,733	0.0	0.0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	847,666	5.0	868,979	4.0	4.0	879,664	4.0	879,664				0
49.33	ALL DISTRICT	181,117	1.0	170,894	2.0	2.0	384,012	2.0	384,012				0
2300	FUNCTION TOTAL	1,028,783	6.0	1,039,873	6.0	6.0	1,263,676	6.0	1,263,676	0.0	0.0	0.0	0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM SC	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628				0
03.37	HART MAGNET ELEM SCHOO	308,729	2.0	315,282	2.0	2.0	323,228	2.0	323,228				0
04.37	TOQUAM MAGNET ELEM SCH	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628				0
05.37	K. T. MURPHY ELEM SCHOOL	302,147	2.0	313,482	2.0	2.0	322,428	2.0	322,428				0
06.37	NEWFIELD ELEM SCHOOL	307,429	2.0	313,982	2.0	2.0	321,928	2.0	321,928				0
07.37	NORTHEAST ELEM SCHOOL	303,535	2.0	312,682	2.0	2.0	320,628	2.0	320,628				0
09.37	NEW SCHOOL at 200 Straw	24,282	1.0	158,571	1.0	1.0	165,311	1.0	165,311				0
10.37	ROGERS INTERNATL SCHOO	308,229	2.0	315,282	2.0	2.0	323,928	2.0	323,928				0
11.37	ROXBURY ELEMENTARY SCH	307,629	2.0	314,182	2.0	2.0	322,128	2.0	322,128				0

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		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		0
14.37	STARK ELEMENTARY SCHOO	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
15.37	STILLMEADOW ELEM SCHOO	311,129	2.0	317,682	2.0	2.0	324,928	2.0	324,928		0
17.37	WESTOVER MAGNET ELEM S	307,429	2.0	314,482	2.0	2.0	318,891	2.0	318,891		0
21.37	CLOONAN MIDDLE SCHOOL	307,029	2.0	314,082	2.0	2.0	321,528	2.0	321,528		0
22.37	DOLAN MIDDLE SCHOOL	307,429	2.0	313,982	2.0	2.0	322,428	2.0	322,428		0
23.37	TURN OF RIVER MIDDLE SCH	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
24.37	SCOFIELD MAGNET MIDDLE S	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
26.37	RIPPOWAM MIDDLE SCHOOL	306,429	2.0	312,982	2.0	2.0	320,928	2.0	320,928		0
31.37	STAMFORD HIGH SCHOOL	787,612	5.0	766,222	5.0	5.0	803,084	5.0	803,084		0
32.37	WESTHILL HIGH SCHOOL	761,211	5.0	782,486	5.0	5.0	802,384	5.0	802,384		0
35.37	ACAD OF INFO TECH - AITE	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
49.37	ALL DISTRICT	66,298		0			0		0		0
2400	FUNCTION TOTAL	7,147,153	47.0	7,349,155	47.0	47.0	7,553,146	47.0	7,553,146	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	120,877	.7	123,390	.7	.7	126,424	.7	126,424		0
2800	FUNCTION TOTAL	120,877	0.7	123,390	0.7	0.7	126,424	0.7	126,424	0.0	0
***3700*	PRIVATE SCHOOL SERVICES										
47.21	NON-PUB/PRIVATE & PAROC	84,840	.5	86,636	.5	.5	89,053	.5	89,053		0
3700	FUNCTION TOTAL	84,840	0.5	86,636	0.5	0.5	89,053	0.5	89,053	0.0	0
102	ADMIN. CERTIFIED										
	TOTAL	9,308,542	61.4	9,727,665	61.4	61.4	10,184,783	61.4	10,184,783		0

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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												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
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		0
49.12	ALL DISTRICT	6,250		14,653			14,653		14,653		14,653		0
49.15	ALL DISTRICT	1,681		14,896			25,896		25,896		25,896		0
49.16	ALL DISTRICT	0		14,664			14,973		14,973		14,973		0
49.32	ALL DISTRICT	3,319		0			0		0		0		0
15.37	STILLMEADOW ELEM SCHOO	3,168		0			0		0		0		0
1110	FUNCTION TOTAL	54,687	0.0	76,259	0.0	0.0	87,517	0.0	87,517	0.0	87,517	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE SCHOOL	1,777		7,000			7,000		7,000		7,000		0
49.11	ALL DISTRICT	5,668		10,000			10,000		10,000		10,000		0
49.12	ALL DISTRICT	6,894		8,332			9,000		9,000		9,000		0
49.15	ALL DISTRICT	10,040		20,324			39,362		39,362		39,362		0
49.16	ALL DISTRICT	5,201		18,466			15,508		15,508		15,508		0
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		0
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		0
1120	FUNCTION TOTAL	44,084	0.0	66,443	0.0	0.0	82,720	0.0	82,720	0.0	82,720	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.01	STAMFORD HIGH SCHOOL	0		0			9,000		9,000		9,000		0
49.07	ALL DISTRICT	0		40,000			14,500		14,500		14,500		0
49.11	ALL DISTRICT	13,158		21,500			38,523		38,523		38,523		0
49.12	ALL DISTRICT	9,533		25,409			26,500		26,500		26,500		0
49.15	ALL DISTRICT	4,185		39,315			49,822		49,822		49,822		0
49.16	ALL DISTRICT	7,200		12,106			21,000		21,000		21,000		0
31.17	STAMFORD HIGH SCHOOL	34,199		16,000			16,000		16,000		16,000		0

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	0
35.17	ACAD OF INFO TECH - AITE	12,230		5,000		5,000	0
31.19	STAMFORD HIGH SCHOOL	0		0		32,000	0
49.32	ALL DISTRICT	407		0		0	0
1130	FUNCTION TOTAL	99,267	0.0	179,330	0.0	232,345	0
***1200*	ALL SPECIAL EDUCATION						
43.18	SPECIAL ED & PUPIL SVCS	245,466		205,000		260,000	0
43.22	SPECIAL ED & PUPIL SVCS	330,502		260,000		260,000	0
1200	FUNCTION TOTAL	575,968	0.0	465,000	0.0	520,000	0
***2102*	SPEECH AND HEARING SERVICES						
43.22	SPECIAL ED & PUPIL SVCS	6,166		3,000		3,000	0
2102	FUNCTION TOTAL	6,166	0.0	3,000	0.0	3,000	0
***2105*	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	432,463		418,200		418,200	0
2105	FUNCTION TOTAL	432,463	0.0	418,200	0.0	418,200	0
***2106*	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	1,726		25,500		25,500	0
2106	FUNCTION TOTAL	1,726	0.0	25,500	0.0	25,500	0
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	8,195		20,000		20,000	0
2108	FUNCTION TOTAL	8,195	0.0	20,000	0.0	20,000	0
***2210*	IMPROVE INSTRUCTION						
49.02	ALL DISTRICT	0		2,000		1,100	0
49.07	ALL DISTRICT	25,323		81,000		46,544	0
49.13	ALL DISTRICT	12,051		11,750		15,600	0
49.14	ALL DISTRICT	5,183		0		0	0
49.28	ALL DISTRICT	19,500		12,000		12,000	0
49.32	ALL DISTRICT	17,028		20,000		37,434	0

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		0		
2210	FUNCTION TOTAL	79,862	0.0	130,750	0.0	0.0	116,678	0.0	116,678	0.0	0	0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		11,000			1,000		1,000		0		
2220	FUNCTION TOTAL	0	0.0	11,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	259		0			0		0		0		
2800	FUNCTION TOTAL	259	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
104	TEACHER EXTRA SERVICE TOTAL	1,302,677		1,395,482			1,506,960		1,506,960		0		0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	89,238		50,000			50,000		50,000				0
2800	FUNCTION TOTAL	89,238	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	0
105	CLASS COVERAGE SALARY												
	TOTAL	89,238		50,000			50,000		50,000		50,000		0

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										
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	725,967		629,400			657,600		657,600		0
2800	FUNCTION TOTAL	725,967	0.0	629,400	0.0	0.0	657,600	0.0	657,600	0.0	0
106	MATERNITY LEAVE SALARY										
	TOTAL	725,967		629,400			657,600		657,600		0

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												
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	91,464		80,000			80,000		80,000				0
2210	FUNCTION TOTAL	91,464	0.0	80,000	0.0	0.0	80,000	0.0	80,000	0.0	0	0	0
108	MENTOR STIPENDS												
	TOTAL	91,464		80,000			80,000		80,000				0

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												
***1110*	ELEMENTARY INSTRUCTION												
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		0
49.12	ALL DISTRICT	0		3,550			19,710		19,710		19,710		0
49.15	ALL DISTRICT	0		3,500			5,500		5,500		5,500		0
49.16	ALL DISTRICT	0		3,800			0		0		0		0
17.37	WESTOVER MAGNET ELEM S	1,096		0			0		0		0		0
1110	FUNCTION TOTAL	4,931	0.0	13,350	0.0	0.0	28,410	0.0	28,410	0.0	28,410	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	0		0			1,350		1,350		1,350		0
49.12	ALL DISTRICT	1,278		2,700			2,500		2,500		2,500		0
49.15	ALL DISTRICT	0		2,000			5,580		5,580		5,580		0
49.16	ALL DISTRICT	1,004		6,138			5,538		5,538		5,538		0
21.17	CLOONAN MIDDLE SCHOOL	4,839		1,393			4,220		4,220		4,220		0
1120	FUNCTION TOTAL	7,121	0.0	12,231	0.0	0.0	19,188	0.0	19,188	0.0	19,188	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.12	ALL DISTRICT	1,735		3,000			3,000		3,000		3,000		0
49.15	ALL DISTRICT	0		1,500			8,880		8,880		8,880		0
1130	FUNCTION TOTAL	1,735	0.0	4,500	0.0	0.0	11,880	0.0	11,880	0.0	11,880	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	3,475		10,000			10,000		10,000		10,000		0
1200	FUNCTION TOTAL	3,475	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	6,665		0			0		0		0		0
2108	FUNCTION TOTAL	6,665	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.02	ALL DISTRICT	0		0			900		900		900		0
49.13	ALL DISTRICT	0		1,800			3,000		3,000		3,000		0

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		0		
2210	FUNCTION TOTAL	0	0.0	4,800	0.0	0.0	6,900	0.0	6,900	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,278,302		2,290,000			2,240,000		2,240,000		0		
2800	FUNCTION TOTAL	2,278,302	0.0	2,290,000	0.0	0.0	2,240,000	0.0	2,240,000	0.0	0	0	0
109	SUBSTITUTES COVERAGE												
	TOTAL	2,302,229		2,334,881			2,316,378		2,316,378		0		0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	932,550		954,000			974,000		974,000				0
2800	FUNCTION TOTAL	932,550	0.0	954,000	0.0	0.0	974,000	0.0	974,000	0.0			0
110	RETIREMENT												
	TOTAL	932,550		954,000			974,000		974,000				0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,223,070		1,070,893			1,045,400		1,045,400				0
2800	FUNCTION TOTAL	1,223,070	0.0	1,070,893	0.0	0.0	1,045,400	0.0	1,045,400	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	1,223,070		1,070,893			1,045,400		1,045,400				0

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												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797				0
2300	FUNCTION TOTAL	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797	0.0	0		0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	123,679	1.0	119,200	1.0	1.0	118,081	1.0	118,081				0
2700	FUNCTION TOTAL	123,679	1.0	119,200	1.0	1.0	118,081	1.0	118,081	0.0	0		0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344				0
2800	FUNCTION TOTAL	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344	0.0	0		0
113	ADMIN. NON-CERTIFIED												
	TOTAL	780,721	7.0	754,446	7.0	8.0	894,222	8.0	894,222				0

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

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										
2301	FUNCTION TOTAL	71,026	1.0	72,382	1.0	1.0	74,011	1.0	74,011	0.0	0
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	103,769	2.0	105,780	2.0	2.0	108,145	2.0	108,145		0
03.37	HART MAGNET ELEM SCHOO	97,659	2.0	100,258	2.0	2.0	103,852	2.0	103,852		0
04.37	TOQUAM MAGNET ELEM SCH	104,394	2.0	106,130	2.0	2.0	108,595	2.0	108,595		0
05.37	K. T. MURPHY ELEM SCHOOL	97,723	2.0	100,058	2.0	2.0	103,652	2.0	103,652		0
06.37	NEWFIELD ELEM SCHOOL	103,971	2.0	105,780	2.0	2.0	108,495	2.0	108,495		0
07.37	NORTHEAST ELEM SCHOOL	70,079	2.0	98,536	2.0	2.0	93,570	2.0	93,570		0
09.37	NEW SCHOOL at 200 Straw	0	2.0	120,000	2.0	2.0	100,533	2.0	100,533		0
10.37	ROGERS INTERNATL SCHOO	106,770	2.0	109,684	2.0	2.0	112,134	2.0	112,134		0
11.37	ROXBURY ELEMENTARY SCH	107,181	2.0	111,650	2.0	2.0	115,623	2.0	115,623		0
13.37	SPRINGDALE ELEM SCHOOL	92,151	2.0	98,320	2.0	2.0	98,947	2.0	98,947		0
14.37	STARK ELEMENTARY SCHOO	73,412	2.0	103,085	2.0	2.0	103,652	2.0	103,652		0
15.37	STILLMEADOW ELEM SCHOO	96,557	2.0	100,058	2.0	2.0	100,983	2.0	100,983		0
17.37	WESTOVER MAGNET ELEM S	104,194	2.0	105,930	2.0	2.0	108,295	2.0	108,295		0
21.37	CLOONAN MIDDLE SCHOOL	104,394	2.0	106,130	2.0	2.0	101,836	2.0	101,836		0
22.37	DOLAN MIDDLE SCHOOL	86,083	2.0	104,141	2.0	2.0	98,947	2.0	98,947		0
23.37	TURN OF RIVER MIDDLE SCH	90,492	2.0	99,409	2.0	2.0	100,983	2.0	100,983		0
24.37	SCOFIELD MAGNET MIDDLE S	100,487	2.0	105,930	2.0	2.0	100,883	2.0	100,883		0
26.37	RIPPOWAM MIDDLE SCHOOL	104,960	2.0	109,740	2.0	2.0	113,510	2.0	113,510		0
31.37	STAMFORD HIGH SCHOOL	304,094	6.0	319,681	6.0	6.0	331,721	6.0	331,721		0
32.37	WESTHILL HIGH SCHOOL	283,056	6.0	319,026	6.0	6.0	334,772	6.0	334,772		0
35.37	ACAD OF INFO TECH - AITE	111,381	2.0	113,339	2.0	2.0	115,973	2.0	115,973		0
2400	FUNCTION TOTAL	2,342,807	50.0	2,642,665	50.0	50.0	2,665,101	50.0	2,665,101	0.0	0
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341		0
2600	FUNCTION TOTAL	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341	0.0	0
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949		0

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2700	FUNCTION TOTAL	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949	0.0	0		
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	355,381	6.0	380,521	6.0	6.0	378,624	6.0	378,624				0
49.36	ALL DISTRICT	338,086	5.0	384,015	5.0	5.0	380,402	5.0	380,402				0
2800	FUNCTION TOTAL	693,467	11.0	764,536	11.0	11.0	759,026	11.0	759,026	0.0	0		
114	CLERICAL/TECHNICAL TOTAL	5,753,167	81.4	6,427,196	81.4	80.4	6,447,376	79.9	6,410,146				0

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				0
02.22	DAVENPORT RIDGE ELEM SC	293,973	12.0	335,227	9.0	8.0	243,126	8.0	243,126				0
03.22	HART MAGNET ELEM SCHOO	210,528	7.0	221,226	4.0	4.0	130,314	4.0	130,314				0
04.22	TOQUAM MAGNET ELEM SCH	179,021	6.0	198,544	6.0	5.0	169,207	5.0	169,207				0
05.22	K. T. MURPHY ELEM SCHOOL	89,455	3.0	93,460	3.0	3.0	92,047	3.0	92,047				0
06.22	NEWFIELD ELEM SCHOOL	305,647	11.0	307,528	11.0	10.0	318,914	10.0	318,914				0
07.22	NORTHEAST ELEM SCHOOL	33,011	1.0	33,588	3.0	3.0	100,054	3.0	100,054				0
09.22	NEW SCHOOL at 200 Straw	0		0	1.0	1.0	27,831	1.0	27,831				0
10.22	ROGERS INTERNATL SCHOO	84,913	3.0	86,438	3.0	3.0	91,668	3.0	91,668				0
11.22	ROXBURY ELEMENTARY SCH	241,729	9.0	273,621	10.0	10.0	298,764	10.0	298,764				0
13.22	SPRINGDALE ELEM SCHOOL	184,533	8.0	204,566	6.0	5.0	146,098	5.0	146,098				0
14.22	STARK ELEMENTARY SCHOO	176,113	6.0	184,627	7.0	7.0	219,398	7.0	219,398				0
15.22	STILLMEADOW ELEM SCHOO	605,494	23.0	634,171	25.0	25.0	722,905	25.0	722,905				0
17.22	WESTOVER MAGNET ELEM S	217,644	7.0	223,368	8.0	7.0	222,854	7.0	222,854				0
21.22	CLOONAN MIDDLE SCHOOL	184,311	6.0	202,918	5.0	5.0	162,687	5.0	162,687				0
22.22	DOLAN MIDDLE SCHOOL	141,177	6.0	175,265	5.0	5.0	151,878	5.0	151,878				0
23.22	TURN OF RIVER MIDDLE SCH	96,924	3.0	101,064	4.0	4.0	123,358	4.0	123,358				0
24.22	SCOFIELD MAGNET MIDDLE S	93,801	3.0	100,164	2.0	2.0	68,168	2.0	68,168				0
26.22	RIPPOWAM MIDDLE SCHOOL	81,875	3.0	100,809	6.0	6.0	190,124	6.0	190,124				0
31.22	STAMFORD HIGH SCHOOL	307,600	9.0	283,534	10.0	10.0	310,860	10.0	310,860				0
32.22	WESTHILL HIGH SCHOOL	450,357	14.0	441,394	16.0	16.0	515,132	16.0	515,132				0
35.22	ACAD OF INFO TECH - AITE	55,806	2.0	57,549	2.0	2.0	60,286	2.0	60,286				0
43.22	SPECIAL ED & PUPIL SVCS	30,698	4.0	92,943	3.0	30.0	636,527	24.0	509,222				0
55.22	RIPPOWAM - PRE-K	720,048	22.0	645,976	26.0	26.0	748,749	26.0	748,749				0
82.22	UB CENTER SHS ADDITION	248,608	11.0	329,428	8.0	8.0	252,044	8.0	252,044				0
1200	FUNCTION TOTAL	5,276,298	179.0	5,549,320	183.0	205.0	6,217,993	199.0	6,090,688	0.0			0
***1201 *	VISION PROGRAM												
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				0
31.22	STAMFORD HIGH SCHOOL	68,291	2.0	60,523	2.0	2.0	64,414	2.0	64,414				0

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
1201	FUNCTION TOTAL	180,142	6.0	169,847	6.0	6.0	180,930	6.0	180,930	0.0	0
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	34,498	1.0	33,588	1.0	1.0	34,084	1.0	34,084		0
1202	FUNCTION TOTAL	34,498	1.0	33,588	1.0	1.0	34,084	1.0	34,084	0.0	0
***1203*	ASD										
61.22	ROXBURY SCHOOL - ASD	200,443	7.0	198,906	6.0	6.0	166,016	6.0	166,016		0
71.22	CLOONAN SCHOOL - ASD	134,509	5.0	156,845	5.0	5.0	171,173	5.0	171,173		0
77.22	NORTHEAST SCHOOL - ASD	350,755	13.0	363,408	10.0	10.0	278,578	10.0	278,578		0
81.22	STAMFORD HIGH - ASD	159,946	5.0	160,510	5.0	5.0	152,343	5.0	152,343		0
1203	FUNCTION TOTAL	845,653	30.0	879,669	26.0	26.0	768,110	26.0	768,110	0.0	0
***1250*	BILINGUAL										
07.28	NORTHEAST ELEM SCHOOL	21,214	2.0	52,915	2.0	2.0	58,026	2.0	58,026		0
13.28	SPRINGDALE ELEM SCHOOL	18,283		0			0		0		0
15.28	STILLMEADOW ELEM SCHOO	31,083		0			0		0		0
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	21,748	1.0	1.0	21,218	1.0	21,218		0
31.28	STAMFORD HIGH SCHOOL	0	1.0	23,347	1.0	1.0	34,084	1.0	34,084		0
49.28	ALL DISTRICT	0	2.0	48,826	2.0	2.0	53,104	2.0	53,104		0
1250	FUNCTION TOTAL	70,580	6.0	146,836	6.0	6.0	166,432	6.0	166,432	0.0	0
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	43,972		0			0		0		0
03.28	HART MAGNET ELEM SCHOO	21,136		0			0		0		0
04.28	TOQUAM MAGNET ELEM SCH	44,441		0			0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	19,803		0			0		0		0
06.28	NEWFIELD ELEM SCHOOL	44,032		0			0		0		0
07.28	NORTHEAST ELEM SCHOOL	43,632		0			0		0		0
10.28	ROGERS INTERNATL SCHOO	17,603		0			0		0		0
11.28	ROXBURY ELEMENTARY SCH	19,380		0			0		0		0
13.28	SPRINGDALE ELEM SCHOOL	14,006		0			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	Final Approval		
***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
1251	FUNCTION TOTAL	531,262	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399		0
1300	FUNCTION TOTAL	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	17,725		15,375			15,375		15,375		0
1400	FUNCTION TOTAL	17,725	0.0	15,375	0.0	0.0	15,375	0.0	15,375	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	33,004	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
03.06	HART MAGNET ELEM SCHOO	32,883	1.0	33,688	1.0	1.0	34,184	1.0	34,184		0
04.06	TOQUAM MAGNET ELEM SCH	32,784	1.0	33,588	1.0	1.0	34,084	1.0	34,084		0
05.06	K. T. MURPHY ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
06.06	NEWFIELD ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
07.06	NORTHEAST ELEM SCHOOL	33,855	1.0	33,688	1.0	1.0	34,284	1.0	34,284		0
09.06	NEW SCHOOL at 200 Straw	0	1.0	20,299	1.0	1.0	22,778	1.0	22,778		0
10.06	ROGERS INTERNATL SCHOO	33,177	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
11.06	ROXBURY ELEMENTARY SCH	32,858	1.0	33,588	1.0	1.0	34,084	1.0	34,084		0
13.06	SPRINGDALE ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
14.06	STARK ELEMENTARY SCHOO	25,010	1.0	28,527	1.0	1.0	31,886	1.0	31,886		0
15.06	STILLMEADOW ELEM SCHOO	33,412	1.0	34,233	1.0	1.0	34,738	1.0	34,738		0
17.06	WESTOVER MAGNET ELEM S	17,112	1.0	21,748	1.0	1.0	20,807	1.0	20,807		0

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				0
22.06	DOLAN MIDDLE SCHOOL	32,990	1.0	33,788	1.0	1.0	34,284	1.0	34,284				0
23.06	TURN OF RIVER MIDDLE SCH	30,626	1.0	31,414	1.0	1.0	31,886	1.0	31,886				0
24.06	SCOFIELD MAGNET MIDDLE S	30,648	1.0	31,414	1.0	1.0	31,886	1.0	31,886				0
26.06	RIPPOWAM MIDDLE SCHOOL	32,699	1.0	33,688	1.0	1.0	34,184	1.0	34,184				0
31.06	STAMFORD HIGH SCHOOL	66,555	2.0	62,798	2.0	2.0	66,712	2.0	66,712				0
32.06	WESTHILL HIGH SCHOOL	55,538	2.0	59,723	2.0	2.0	62,483	2.0	62,483				0
35.06	ACAD OF INFO TECH - AITE	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399				0
2220	FUNCTION TOTAL	667,124	23.0	720,247	23.0	23.0	739,985	23.0	739,985	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184				0
2800	FUNCTION TOTAL	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184	0.0	0	0	0
115	PARAEDUCATOR TOTAL	9,919,776	332.0	10,192,183	331.0	348.0	10,678,674	342.0	10,551,369				0

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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										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	237,079	4.0	247,229	4.0	4.0	240,647	4.0	240,863		0
03.31	HART MAGNET ELEM SCHOO	238,183	4.0	243,707	4.0	4.0	261,417	4.0	261,652		0
04.31	TOQUAM MAGNET ELEM SCH	283,937	5.0	295,393	5.0	5.0	313,487	5.0	313,769		0
05.31	K. T. MURPHY ELEM SCHOOL	242,838	4.0	246,015	4.0	4.0	255,694	4.0	255,924		0
06.31	NEWFIELD ELEM SCHOOL	233,952	4.0	241,349	4.0	4.0	322,495	4.0	322,785		0
07.31	NORTHEAST ELEM SCHOOL	305,024	5.0	304,618	5.0	5.0	320,512	5.0	320,800		0
09.31	NEW SCHOOL at 200 Straw	0	2.0	130,000	3.0	3.0	190,854	3.0	191,026		0
10.31	ROGERS INTERNATL SCHOO	243,936	4.0	246,915	4.0	4.0	186,372	4.0	186,540		0
11.31	ROXBURY ELEMENTARY SCH	297,626	5.0	303,418	5.0	5.0	314,666	5.0	314,949		0
13.31	SPRINGDALE ELEM SCHOOL	306,224	5.0	314,919	4.0	4.0	253,896	4.0	254,124		0
14.31	STARK ELEMENTARY SCHOO	301,640	5.0	309,343	5.0	5.0	320,509	5.0	320,797		0
15.31	STILLMEADOW ELEM SCHOO	242,859	4.0	252,090	4.0	4.0	254,975	4.0	255,204		0
17.31	WESTOVER MAGNET ELEM S	354,265	6.0	365,587	6.0	5.0	328,834	5.0	329,130		0
21.31	CLOONAN MIDDLE SCHOOL	412,239	7.0	425,699	7.0	7.0	435,444	7.0	435,836		0
22.31	DOLAN MIDDLE SCHOOL	358,556	6.0	372,872	6.0	6.0	376,582	6.0	376,921		0
23.31	TURN OF RIVER MIDDLE SCH	360,865	6.0	373,422	6.0	6.0	376,647	6.0	376,986		0
24.31	SCOFIELD MAGNET MIDDLE S	239,902	4.0	245,815	4.0	4.0	234,460	4.0	234,671		0
26.31	RIPPOWAM MIDDLE SCHOOL	609,026	10.0	626,566	10.0	10.0	641,613	10.0	642,190		0
31.31	STAMFORD HIGH SCHOOL	790,038	14.0	848,111	14.0	14.0	825,533	14.0	826,276		0
32.31	WESTHILL HIGH SCHOOL	885,383	14.0	896,374	14.0	14.0	858,077	14.0	858,849		0
35.31	ACAD OF INFO TECH - AITE	243,154	4.0	252,090	4.0	4.0	231,760	4.0	231,968		0
49.31	ALL DISTRICT	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149	32.0	2,599,485		0
2600	FUNCTION TOTAL	9,707,745	155.0	10,130,201	155.0	153.0	10,141,623	153.0	10,150,745	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	9,707,745	155.0	10,130,201	155.0	153.0	10,141,623	153.0	10,150,745	0	0

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	
***1200*	ALL SPECIAL EDUCATION											
43.22	SPECIAL ED & PUPIL SVCS	250,942		170,000			250,000		250,000		0	
1200	FUNCTION TOTAL	250,942	0.0	170,000	0.0	0.0	250,000	0.0	250,000	0.0	0	
***1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	6,610		7,563			7,563		7,563		0	
1300	FUNCTION TOTAL	6,610	0.0	7,563	0.0	0.0	7,563	0.0	7,563	0.0	0	
***1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	85,943		69,700			69,700		69,700		0	
1400	FUNCTION TOTAL	85,943	0.0	69,700	0.0	0.0	69,700	0.0	69,700	0.0	0	
***2105*	OTHER PUPIL PERSON. SERVICES											
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787		0	
2105	FUNCTION TOTAL	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787	0.0	0	
***2106*	OFFICE OF FAMILY ENGAGEMENT											
43.21	SPECIAL ED & PUPIL SVCS	39,796	.5	40,382	.5	.5	41,281	.5	41,281		0	
2106	FUNCTION TOTAL	39,796	0.5	40,382	0.5	0.5	41,281	0.5	41,281	0.0	0	
***2210*	IMPROVE INSTRUCTION											
49.28	ALL DISTRICT	5,020		28,000			28,000		28,000		0	
49.32	ALL DISTRICT	82,148	1.0	83,457	1.0	1.0	90,220	1.0	90,220		0	
2210	FUNCTION TOTAL	87,168	1.0	111,457	1.0	1.0	118,220	1.0	118,220	0.0	0	
***2225*	INFORMATION TECHNOLOGY											
49.25	ALL DISTRICT	8,388		23,000			13,000		13,000		0	
2225	FUNCTION TOTAL	8,388	0.0	23,000	0.0	0.0	13,000	0.0	13,000	0.0	0	
***2301*	PUBLIC RELATIONS											
49.32	ALL DISTRICT	109,731	1.0	112,099	1.0	1.0	114,042	1.0	114,042		0	
2301	FUNCTION TOTAL	109,731	1.0	112,099	1.0	1.0	114,042	1.0	114,042	0.0	0	
***2400*	BUILDING ADMINISTRATION											
03.37	HART MAGNET ELEM SCHOO	0		25,000	1.0	1.0	34,787	1.0	34,787		0	

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		0		
21.37	CLOONAN MIDDLE SCHOOL	83,852	2.0	81,033	2.0	2.0	88,167	2.0	88,167		0		
22.37	DOLAN MIDDLE SCHOOL	77,963	2.0	76,431	2.0	2.0	85,083	2.0	85,083		0		
23.37	TURN OF RIVER MIDDLE SCH	84,117	2.0	81,533	2.0	2.0	88,667	2.0	88,667		0		
24.37	SCOFIELD MAGNET MIDDLE S	41,926	1.0	39,967	1.0	1.0	44,033	1.0	44,033		0		
26.37	RIPPOWAM MIDDLE SCHOOL	76,047	2.0	74,816	2.0	2.0	83,254	2.0	83,254		0		
31.37	STAMFORD HIGH SCHOOL	451,159	11.0	442,908	11.0	11.0	478,420	11.0	478,420		0		
32.37	WESTHILL HIGH SCHOOL	466,153	11.0	454,826	11.0	11.0	476,926	11.0	476,926		0		
35.37	ACAD OF INFO TECH - AITE	83,952	2.0	81,033	2.0	2.0	88,267	2.0	88,267		0		
49.37	ALL DISTRICT	81,475	1.0	80,298	1.0	1.0	85,554	1.0	85,554		0		
2400	FUNCTION TOTAL	1,446,644	34.0	1,462,845	36.0	36.0	1,587,945	36.0	1,587,945	0.0	0		
***2401 *	BUILDING ADDL SECURITY												
49.37	ALL DISTRICT	15,598		0			0		0		0		
2401	FUNCTION TOTAL	15,598	0.0	0	0.0	0.0	0	0.0	0	0.0	0		
117	OTHER SALARY TOTAL	2,050,820	37.5	2,042,046	39.5	39.5	2,236,538	39.5	2,236,538		0		

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												
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	616,420		400,000			200,000		200,000				
1200	FUNCTION TOTAL	616,420	0.0	400,000	0.0		200,000		200,000				
119	SUPPLEMENTAL PARA												
	TOTAL	616,420		400,000			200,000		200,000				

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

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		0		
2108	FUNCTION TOTAL	10,111	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
49.07	ALL DISTRICT	180		0			0		0		0		0
2210	FUNCTION TOTAL	180	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	2,348		3,500			3,500		3,500		0		0
49.33	ALL DISTRICT	0		12,500			22,500		22,500		0		0
2300	FUNCTION TOTAL	2,348	0.0	16,000	0.0	0.0	26,000	0.0	26,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	35,886		50,000			50,000		50,000		0		0
2600	FUNCTION TOTAL	35,886	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	70,358		8,000			8,000		8,000		0		0
49.36	ALL DISTRICT	34,641		35,000			35,000		35,000		0		0
2800	FUNCTION TOTAL	104,999	0.0	43,000	0.0	0.0	43,000	0.0	43,000	0.0	0	0	0
120	TEMPORARY P/T SALARY TOTAL	1,648,993		1,586,650			1,591,975		1,591,975		0		0

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										
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	52,000		55,183			56,000		56,000		0
1300	FUNCTION TOTAL	52,000	0.0	55,183	0.0	0.0	56,000	0.0	56,000	0.0	0
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	1,528,458		1,275,000			1,390,000		1,390,000		0
2600	FUNCTION TOTAL	1,528,458	0.0	1,275,000	0.0	0.0	1,390,000	0.0	1,390,000	0.0	0
121	CUSTODIAL/MECH. O/T										
	TOTAL	1,580,458		1,330,183			1,446,000		1,446,000		0

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												
***1200*	ALL SPECIAL EDUCATION												
49.35	ALL DISTRICT	28,699		0			0		0		0		0
1200	FUNCTION TOTAL	28,699	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	4,700		6,480			10,096		10,096				0
1300	FUNCTION TOTAL	4,700	0.0	6,480	0.0	0.0	10,096	0.0	10,096	0.0	10,096	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	9,741		15,000			15,000		15,000				0
2300	FUNCTION TOTAL	9,741	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	0
***2400*	BUILDING ADMINISTRATION												
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		0
2400	FUNCTION TOTAL	207,844	0.0	240,000	0.0	0.0	206,000	0.0	206,000	0.0	206,000	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	4,387		7,000			7,000		7,000		7,000		0
2700	FUNCTION TOTAL	4,387	0.0	7,000	0.0	0.0	7,000	0.0	7,000	0.0	7,000	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	99,085		70,000			85,000		85,000		85,000		0
2800	FUNCTION TOTAL	99,085	0.0	70,000	0.0	0.0	85,000	0.0	85,000	0.0	85,000	0.0	0
122	CLERICAL O/T												
	TOTAL	354,456		338,480			323,096		323,096		323,096		0

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												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	62,859		42,000			50,000		50,000				0
1130	FUNCTION TOTAL	62,859	0.0	42,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	16,719		16,719			17,000		17,000				0
1300	FUNCTION TOTAL	16,719	0.0	16,719	0.0	0.0	17,000	0.0	17,000	0.0	17,000	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		2,500			3,500		3,500				0
2210	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	54,347		55,000			55,000		55,000				0
2800	FUNCTION TOTAL	54,347	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	55,000	0.0	0
123	POLICE AND FIRE O/T												
	TOTAL	133,925		116,219			125,500		125,500		125,500		0

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												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	182,093		175,000			180,000		180,000				0
2600	FUNCTION TOTAL	182,093	0.0	175,000	0.0	0.0	180,000	0.0	180,000	0.0			0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	182,093		175,000			180,000		180,000				0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	33,741,298		36,802,939			34,429,444		34,088,777				0
2800	FUNCTION TOTAL	33,741,298	0.0	36,802,939	0.0	0.0	34,429,444	0.0	34,088,777	0.0			0
202	HEALTH/HOSPITAL INS												
	TOTAL	33,741,298		36,802,939			34,429,444		34,088,777				0

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										
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	3,652,401		3,564,000			3,661,000		3,661,000		0
2800	FUNCTION TOTAL	3,652,401	0.0	3,564,000	0.0	0.0	3,661,000	0.0	3,661,000	0.0	0
207	SOCIAL SECURITY										
	TOTAL	3,652,401		3,564,000			3,661,000		3,661,000		0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	99,258		100,000			100,000		100,000				0
2800	FUNCTION TOTAL	99,258	0.0	100,000	0.0	0.0	100,000	0.0	100,000	0.0	0	0	0
208	UNEMPLOYMENT COMP												
	TOTAL	99,258		100,000			100,000		100,000		0	0	0

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										
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	134,158		166,000			166,000		166,000		0
2800	FUNCTION TOTAL	134,158	0.0	166,000	0.0	0.0	166,000	0.0	166,000	0.0	0
215	TUITION REIMBURSEMENT										
	TOTAL	134,158		166,000			166,000		166,000		0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000				0
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	0	0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000				0

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												
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	87,755		110,400			110,400		110,400				0
2600	FUNCTION TOTAL	87,755	0.0	110,400	0.0	0.0	110,400	0.0	110,400	0.0	0	0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,580,152		2,843,000			3,084,500		2,973,800				0
2800	FUNCTION TOTAL	2,580,152	0.0	2,843,000	0.0	0.0	3,084,500	0.0	2,973,800	0.0	0	0	0
230	PENSION												
	TOTAL	2,667,907		2,953,400			3,194,900		3,084,200		0	0	0

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										
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	2,314,800		3,597,736			5,708,000		5,907,000		0
2800	FUNCTION TOTAL	2,314,800	0.0	3,597,736	0.0	0.0	5,708,000	0.0	5,907,000	0.0	0
231	OPEB										
	TOTAL	2,314,800		3,597,736			5,708,000		5,907,000		0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,807,368		1,800,610			1,892,227		1,892,227				0
2800	FUNCTION TOTAL	1,807,368	0.0	1,800,610	0.0	0.0	1,892,227	0.0	1,892,227	0.0			0
260	WORKERS COMPENSATION												
	TOTAL	1,807,368		1,800,610			1,892,227		1,892,227				0

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

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												
2225	FUNCTION TOTAL	51,528	0.0	60,000	0.0	0.0	55,000	0.0	55,000	0.0	0		
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	8,469		8,500			8,500		8,500		0		
2300	FUNCTION TOTAL	8,469	0.0	8,500	0.0	0.0	8,500	0.0	8,500	0.0	0		
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	22,685		40,000			40,000		40,000		0		
2301	FUNCTION TOTAL	22,685	0.0	40,000	0.0	0.0	40,000	0.0	40,000	0.0	0		
***2400 *	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	57,521		30,000			50,000		50,000		0		
2400	FUNCTION TOTAL	57,521	0.0	30,000	0.0	0.0	50,000	0.0	50,000	0.0	0		
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,234,317		1,351,251			1,251,251		1,251,251		0		
2600	FUNCTION TOTAL	1,234,317	0.0	1,351,251	0.0	0.0	1,251,251	0.0	1,251,251	0.0	0		
***2601 *	PLANT MAINTENANCE- AFB												
49.31	ALL DISTRICT	722,144		764,408			632,144		582,144		0		
2601	FUNCTION TOTAL	722,144	0.0	764,408	0.0	0.0	632,144	0.0	582,144	0.0	0		
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	7,200		14,000			14,000		14,000		0		
2700	FUNCTION TOTAL	7,200	0.0	14,000	0.0	0.0	14,000	0.0	14,000	0.0	0		
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	306,727		410,000			350,000		350,000		0		
2800	FUNCTION TOTAL	306,727	0.0	410,000	0.0	0.0	350,000	0.0	350,000	0.0	0		
321	CONTRACTED SERVICES TOTAL	3,627,195		3,901,870			3,625,885		3,575,885		0		

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
***1110*	ELEMENTARY INSTRUCTION												
10.01	ROGERS INTERNATL SCHOO	0		1,000			1,000		1,000		0		
49.12	ALL DISTRICT	0		4,200			5,384		5,384		0		
49.15	ALL DISTRICT	0		2,200			13,200		13,200		0		
1110	FUNCTION TOTAL	0	0.0	7,400	0.0	0.0	19,584	0.0	19,584	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE SCHOOL	9,552		11,000			11,000		11,000		0		
22.11	DOLAN MIDDLE SCHOOL	0		464			250		250		0		
49.11	ALL DISTRICT	1,500		30,000			15,000		15,000		0		
22.12	DOLAN MIDDLE SCHOOL	0		669			250		250		0		
49.12	ALL DISTRICT	10,000		27,000			25,500		25,500		0		
49.15	ALL DISTRICT	9,750		17,000			32,500		32,500		0		
49.16	ALL DISTRICT	16,140		17,000			17,500		17,500		0		
1120	FUNCTION TOTAL	46,942	0.0	103,133	0.0	0.0	102,000	0.0	102,000	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.01	STAMFORD HIGH SCHOOL	0		0			2,000		2,000		0		
31.09	STAMFORD HIGH SCHOOL	450		800			1,000		1,000		0		
49.11	ALL DISTRICT	0		30,000			8,500		8,500		0		
49.12	ALL DISTRICT	26,100		42,500			45,000		45,000		0		
49.15	ALL DISTRICT	5,347		13,000			22,500		22,500		0		
49.16	ALL DISTRICT	0		6,000			6,000		6,000		0		
31.19	STAMFORD HIGH SCHOOL	0		0			3,000		3,000		0		
1130	FUNCTION TOTAL	31,897	0.0	92,300	0.0	0.0	88,000	0.0	88,000	0.0	0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	100,847		46,390			46,390		46,390		0		
2108	FUNCTION TOTAL	100,847		46,390		0.0	46,390		46,390		0	0	0
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	0		372,174			0		0		0		
49.13	ALL DISTRICT	202		2,500			2,500		2,500		0		

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	
49.14	ALL DISTRICT	21,480		1,000			1,000		1,000		0	
49.28	ALL DISTRICT	0		10,000			10,000		10,000		0	
49.32	ALL DISTRICT	37,761		60,200			88,625		88,625		0	
2210	FUNCTION TOTAL	59,443	0.0	445,874	0.0	0.0	102,125	0.0	102,125	0.0	0	
***2400*	BUILDING ADMINISTRATION											
32.37	WESTHILL HIGH SCHOOL	0		26,158			26,158		26,158		0	
2400	FUNCTION TOTAL	0	0.0	26,158	0.0	0.0	26,158	0.0	26,158	0.0	0	
***2800*	CENTRAL SUPPORT SERVICE											
49.36	ALL DISTRICT	42,641		50,000			25,000		25,000		0	
2800	FUNCTION TOTAL	42,641	0.0	50,000	0.0	0.0	25,000	0.0	25,000	0.0	0	
322	INSTR PROG IMPROV SVS TOTAL	281,770		771,255			409,257		409,257		0	

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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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	4,500		4,200			4,800		4,800				0
32.09	WESTHILL HIGH SCHOOL	2,299		4,200			4,200		4,200				0
1130	FUNCTION TOTAL	6,799	0.0	8,400	0.0	0.0	9,000	0.0	9,000	0.0	9,000	0.0	0
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	4,191,830		4,030,000			4,308,888		4,308,888				0
1200	FUNCTION TOTAL	4,191,830	0.0	4,030,000	0.0	0.0	4,308,888	0.0	4,308,888	0.0	4,308,888	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		120,000			0		0				0
2102	FUNCTION TOTAL	0	0.0	120,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2223 *	OTHER PROF. & TECH SERVICES												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172				0
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	0.0	0
323	PUPIL SERVICES TOTAL	4,377,801		4,337,572			4,497,060		4,497,060				0

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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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	301,651		250,000			250,000		250,000				0
1200	FUNCTION TOTAL	301,651	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	887,004		425,000			125,000		125,000				0
2300	FUNCTION TOTAL	887,004	0.0	425,000	0.0	0.0	125,000	0.0	125,000	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.30	ALL DISTRICT	0		0			145,000		145,000				0
49.35	ALL DISTRICT	0		0			80,000		80,000				0
2800	FUNCTION TOTAL	0	0.0	0	0.0	0.0	225,000	0.0	225,000	0.0	0	0	0
324	LEGAL SERVICES												
	TOTAL	1,188,655		675,000			600,000		600,000		0	0	0

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												
330	OTHER PROF AND TECH SVS												
	TOTAL	262,632		240,000			242,300		242,300			0	

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										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	103,671		99,441			83,147		80,014		0
03.31	HART MAGNET ELEM SCHOO	127,253		119,745			119,745		115,233		0
04.31	TOQUAM MAGNET ELEM SCH	108,551		110,693			78,327		75,375		0
05.31	K. T. MURPHY ELEM SCHOOL	57,679		56,799			56,799		54,659		0
06.31	NEWFIELD ELEM SCHOOL	80,461		79,044			79,044		76,065		0
07.31	NORTHEAST ELEM SCHOOL	88,845		99,358			82,670		79,555		0
09.31	NEW SCHOOL at 200 Straw	0		85,000			85,000		81,797		0
10.31	ROGERS INTERNATL SCHOO	222,043		219,382			197,707		190,257		0
11.31	ROXBURY ELEMENTARY SCH	96,630		95,996			69,658		67,033		0
13.31	SPRINGDALE ELEM SCHOOL	89,858		88,802			88,802		85,456		0
14.31	STARK ELEMENTARY SCHOO	133,530		120,070			100,395		96,612		0
15.31	STILLMEADOW ELEM SCHOO	132,629		127,000			102,074		98,228		0
17.31	WESTOVER MAGNET ELEM S	173,968		157,629			131,699		126,736		0
21.31	CLOONAN MIDDLE SCHOOL	169,954		154,770			127,487		122,683		0
22.31	DOLAN MIDDLE SCHOOL	63,212		55,278			21,839		21,016		0
23.31	TURN OF RIVER MIDDLE SCH	104,854		95,857			73,953		71,166		0
24.31	SCOFIELD MAGNET MIDDLE S	191,836		184,231			184,231		177,289		0
26.31	RIPPOWAM MIDDLE SCHOOL	232,050		196,677			135,033		129,945		0
31.31	STAMFORD HIGH SCHOOL	507,630		466,293			398,840		383,811		0
32.31	WESTHILL HIGH SCHOOL	585,981		573,000			442,652		425,972		0
35.31	ACAD OF INFO TECH - AITE	256,259		240,728			178,452		171,727		0
43.31	SPECIAL ED & PUPIL SVCS	36,745		37,000			37,000		35,606		0
48.31	ADULT EDUCATION BUILDING	8,667		9,535			9,535		9,176		0
49.31	ALL DISTRICT	40,900		35,000			35,000		33,681		0
2600	FUNCTION TOTAL	3,613,206	0.0	3,507,328	0.0	0.0	2,919,089	0.0	2,809,092	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,613,206		3,507,328			2,919,089		2,809,092		0

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												
***2600*	PLANT OPERATION/MAINT												
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	NEW SCHOOL at 200 Straw	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
2600	FUNCTION TOTAL	96,589	0.0	2,450	0.0	0.0	0	0.0	0	0.0	0	0.0	0
412	GAS - NONHEAT TOTAL	96,589		2,450			0		0		0		0

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

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												
***1120 *	MIDDLE SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		6,000			6,000		6,000		0		
1120	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	0	0	
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	12,467		22,000			22,000		22,000		0		
32.09	WESTHILL HIGH SCHOOL	17,702		22,000			29,000		29,000		0		
49.15	ALL DISTRICT	0		6,000			6,000		6,000		0		
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		0		
1130	FUNCTION TOTAL	30,169	0.0	51,000	0.0	0.0	58,000	0.0	58,000	0.0	0	0	
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		0		
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	49,117		50,000			50,000		50,000		0		
2225	FUNCTION TOTAL	49,117	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	64,695		187,000			62,000		62,000		0		
2300	FUNCTION TOTAL	64,695	0.0	187,000	0.0	0.0	62,000	0.0	62,000	0.0	0	0	
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,664,692		1,000,000			1,275,000		1,275,000		0		
2600	FUNCTION TOTAL	1,664,692	0.0	1,000,000	0.0	0.0	1,275,000	0.0	1,275,000	0.0	0	0	
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	12,396		19,000			19,000		19,000		0		
2700	FUNCTION TOTAL	12,396	0.0	19,000	0.0	0.0	19,000	0.0	19,000	0.0	0	0	
***2800 *	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	1,940		1,800			2,000		2,000		0		
2800	FUNCTION TOTAL	1,940	0.0	1,800	0.0	0.0	2,000	0.0	2,000	0.0	0	0	

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												
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,823,009		1,319,800			1,477,000		1,477,000			0	

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

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												
***2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	425		1,750			1,750		1,750				0
2104	FUNCTION TOTAL	425	0.0	1,750	0.0	0.0	1,750	0.0	1,750	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	2,512		4,000			4,000		4,000				0
2210	FUNCTION TOTAL	2,512	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,706		6,500			6,500		6,500				0
2225	FUNCTION TOTAL	5,706	0.0	6,500	0.0	0.0	6,500	0.0	6,500	0.0	0	0	0
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	7,271		4,746			7,400		7,400				0
2400	FUNCTION TOTAL	7,271	0.0	4,746	0.0	0.0	7,400	0.0	7,400	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	8,552		10,000			10,000		10,000				0
2600	FUNCTION TOTAL	8,552	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
440	RENTALS												
	TOTAL	283,937		311,812			317,535		317,535		0	0	0

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												
***2300*	GENERAL SUPPORT SERVICE												
49.31	ALL DISTRICT	0		0			672,636		672,636				0
2300	FUNCTION TOTAL	0	0.0	0	0.0	0.0	672,636	0.0	672,636	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	74,568		175,000			100,000		100,000				0
2600	FUNCTION TOTAL	74,568	0.0	175,000	0.0	0.0	100,000	0.0	100,000	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	74,568		175,000			772,636		772,636				0

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												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	149,770		65,000			150,000		150,000				0
2600	FUNCTION TOTAL	149,770	0.0	65,000	0.0	0.0	150,000	0.0	150,000	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	149,770		65,000			150,000		150,000				0

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												
***1200*	ALL SPECIAL EDUCATION												
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		3,022,607		0
1200	FUNCTION TOTAL	2,362,008	0.0	2,438,895	0.0	0.0	3,022,607	0.0	3,022,607	0.0	3,022,607	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	554,956		625,250			625,250		625,250		625,250		0
1400	FUNCTION TOTAL	554,956	0.0	625,250	0.0	0.0	625,250	0.0	625,250	0.0	625,250	0.0	0
***2700*	PUPIL TRANS - REGULAR												
35.39	ACAD OF INFO TECH - AITE	61,099		91,859			91,859		91,859		91,859		0
43.39	SPECIAL ED & PUPIL SVCS	2,021,588		2,280,349			2,716,218		2,716,218		2,716,218		0
49.39	ALL DISTRICT	7,227,368		7,755,391			8,057,986		8,057,986		8,057,986		0
49.41	ALL DISTRICT	2,902,386		2,931,913			3,198,067		3,198,067		3,198,067		0
2700	FUNCTION TOTAL	12,212,441	0.0	13,059,512	0.0	0.0	14,064,130	0.0	14,064,130	0.0	14,064,130	0.0	0
510	PUPIL TRANSPORTATION TOTAL	15,129,405		16,123,657			17,711,987		17,711,987		17,711,987		0

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

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		0
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		1,100		1,100		0
14.39	STARK ELEMENTARY SCHOO	3,730		1,200			1,200		1,200		1,200		0
15.39	STILLMEADOW ELEM SCHOO	0		1,200			1,200		1,200		1,200		0
17.39	WESTOVER MAGNET ELEM S	1,440		1,400			1,400		1,400		1,400		0
21.39	CLOONAN MIDDLE SCHOOL	1,017		1,200			1,200		1,200		1,200		0
22.39	DOLAN MIDDLE SCHOOL	5,324		1,300			1,300		1,300		1,300		0
23.39	TURN OF RIVER MIDDLE SCH	0		1,200			1,200		1,200		1,200		0
24.39	SCOFIELD MAGNET MIDDLE S	350		1,200			1,200		1,200		1,200		0
26.39	RIPPOWAM MIDDLE SCHOOL	1,213		1,330			1,330		1,330		1,330		0
31.39	STAMFORD HIGH SCHOOL	3,000		3,500			3,500		3,500		3,500		0
32.39	WESTHILL HIGH SCHOOL	0		4,500			4,500		4,500		4,500		0
35.39	ACAD OF INFO TECH - AITE	6,000		6,000			6,000		6,000		6,000		0
49.39	ALL DISTRICT	6,611		4,000			4,000		4,000		4,000		0
2701	FUNCTION TOTAL	37,109	0.0	39,094	0.0	0.0	38,630	0.0	38,630	0.0	38,630	0.0	0
511	PUPIL TRANS/FIELD TRIPS TOTAL	107,988		124,700			127,030		127,030		127,030		0

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												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,104,600		1,036,175			1,515,133		1,515,133				0
2300	FUNCTION TOTAL	1,104,600	0.0	1,036,175	0.0	0.0	1,515,133	0.0	1,515,133	0.0			0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,104,600		1,036,175			1,515,133		1,515,133				0

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										
***2300*	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	361,378		378,000			375,000		375,000		0
2300	FUNCTION TOTAL	361,378	0.0	378,000	0.0	0.0	375,000	0.0	375,000	0.0	0
530	TELEPHONE										
	TOTAL	361,378		378,000			375,000		375,000		0

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												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		90			100		100			0	
1110	FUNCTION TOTAL	0	0.0	90	0.0	0.0	100	0.0	100	0.0	0	0	
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	20,252		8,252			8,252		8,252			0	
2112	FUNCTION TOTAL	20,252	0.0	8,252	0.0	0.0	8,252	0.0	8,252	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	152,704		142,571			155,571		155,571			0	
2300	FUNCTION TOTAL	152,704	0.0	142,571	0.0	0.0	155,571	0.0	155,571	0.0	0	0	
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	1,000		949			5,000		5,000			0	
32.37	WESTHILL HIGH SCHOOL	15,421		15,000			15,000		15,000			0	
2400	FUNCTION TOTAL	16,421	0.0	15,949	0.0	0.0	20,000	0.0	20,000	0.0	0	0	
531	POSTAGE TOTAL	189,377		166,862			183,923		183,923			0	

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												
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	536		500			500		500				0
2210	FUNCTION TOTAL	536	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,441		2,000			2,000		2,000				0
2300	FUNCTION TOTAL	1,441	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	29,168		12,000			12,000		12,000				0
2301	FUNCTION TOTAL	29,168	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	720		20,000			5,000		5,000				0
2800	FUNCTION TOTAL	720	0.0	20,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
540	ADVERTISING TOTAL	31,865		34,500			19,500		19,500		19,500		0

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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	52,536		22,000			22,000		22,000				0
2800	FUNCTION TOTAL	52,536	0.0	22,000	0.0	0.0	22,000	0.0	22,000	0.0	22,000	0.0	0
541	RECRUITMENT/RETENTION												
	TOTAL	52,536		22,000			22,000		22,000		22,000		0

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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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	2,968		2,848			3,000		3,000				0
31.17	STAMFORD HIGH SCHOOL	4,230		3,664			4,500		4,500				0
49.32	ALL DISTRICT	7,980		12,000			12,500		12,500				0
1130	FUNCTION TOTAL	15,178	0.0	18,512	0.0	0.0	20,000	0.0	20,000	0.0	0	0	0
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	0		200			200		200				0
2106	FUNCTION TOTAL	0	0.0	200	0.0	0.0	200	0.0	200	0.0	0	0	0
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	560,125		581,057			579,000		579,000				0
2300	FUNCTION TOTAL	560,125	0.0	581,057	0.0	0.0	579,000	0.0	579,000	0.0	0	0	0
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	16,363		15,000			15,000		15,000				0
2301	FUNCTION TOTAL	16,363	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	0	0	0
***2400 *	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	2,981		3,829			3,000		3,000				0
32.37	WESTHILL HIGH SCHOOL	5,776		0			0		0				0
2400	FUNCTION TOTAL	8,757	0.0	3,829	0.0	0.0	3,000	0.0	3,000	0.0	0	0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,963		10,000			7,000		7,000				0
49.36	ALL DISTRICT	12,738		5,000			6,000		6,000				0
2800	FUNCTION TOTAL	18,701	0.0	15,000	0.0	0.0	13,000	0.0	13,000	0.0	0	0	0
550	PRINTING EXPENSES TOTAL	619,124		633,598			630,200		630,200		0	0	0

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												
***1130*	HIGH SCHOOL INSTRUCTION												
49.32	ALL DISTRICT	2,350		10,000			10,000		10,000				0
1130	FUNCTION TOTAL	2,350	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	10,110,073		11,800,000			12,747,199		12,747,199				0
6130	FUNCTION TOTAL	10,110,073	0.0	11,800,000	0.0	0.0	12,747,199	0.0	12,747,199	0.0	0	0	0
560	TUITION TOTAL	10,112,423		11,810,000			12,757,199		12,757,199				0

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

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

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

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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												
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,556		1,500			1,500		1,500		1,500		0
1200	FUNCTION TOTAL	1,556	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		1,500		0
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	692		1,500			1,500		1,500		1,500		0
2101	FUNCTION TOTAL	692	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	2,144		1,000			1,000		1,000		1,000		0
2102	FUNCTION TOTAL	2,144	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	4,235		5,500			5,500		5,500		5,500		0
2210	FUNCTION TOTAL	4,235	0.0	5,500	0.0	0.0	5,500	0.0	5,500	0.0	5,500	0.0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,362		3,500			3,500		3,500		3,500		0
2225	FUNCTION TOTAL	4,362	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	0
581	IN-DISTRICT TRAVEL												
	TOTAL	12,989		14,500			14,500		14,500		14,500		0

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

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

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										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	960		4,500			4,500		4,500		0
1105	FUNCTION TOTAL	960	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEM SCH	7,591		8,500			8,500		8,500		0
02.02	DAVENPORT RIDGE ELEM SC	4,457		4,033			4,268		4,268		0
03.02	HART MAGNET ELEM SCHOO	4,290		3,899			4,127		4,127		0
04.02	TOQUAM MAGNET ELEM SCH	4,915		4,269			4,268		4,268		0
05.02	K. T. MURPHY ELEM SCHOOL	2,749		3,304			3,723		3,723		0
06.02	NEWFIELD ELEM SCHOOL	3,718		3,784			3,884		3,884		0
07.02	NORTHEAST ELEM SCHOOL	3,395		3,851			3,965		3,965		0
09.02	NEW SCHOOL at 200 Straw	0		1,616			1,616		1,616		0
10.02	ROGERS INTERNATL SCHOO	6,055		4,628			5,188		5,188		0
11.02	ROXBURY ELEMENTARY SCH	4,134		3,741			4,005		4,005		0
13.02	SPRINGDALE ELEM SCHOOL	2,945		3,796			4,039		4,039		0
14.02	STARK ELEMENTARY SCHOO	4,053		3,662			3,756		3,756		0
15.02	STILLMEADOW ELEM SCHOO	4,794		4,155			4,510		4,510		0
17.02	WESTOVER MAGNET ELEM S	5,104		4,713			4,800		4,800		0
02.05	DAVENPORT RIDGE ELEM SC	21,377		14,832			13,047		13,047		0
03.05	HART MAGNET ELEM SCHOO	11,690		17,283			14,475		14,475		0
04.05	TOQUAM MAGNET ELEM SCH	16,405		20,727			19,887		19,887		0
05.05	K. T. MURPHY ELEM SCHOOL	8,230		10,006			9,814		9,814		0
06.05	NEWFIELD ELEM SCHOOL	16,958		13,916			12,589		12,589		0
07.05	NORTHEAST ELEM SCHOOL	17,994		20,662			20,229		20,229		0
09.05	NEW SCHOOL at 200 Straw	0		10,445			8,445		8,445		0
10.05	ROGERS INTERNATL SCHOO	24,863		13,325			28,549		28,549		0
11.05	ROXBURY ELEMENTARY SCH	9,664		9,493			12,142		12,142		0
13.05	SPRINGDALE ELEM SCHOOL	10,133		15,398			12,756		12,756		0
14.05	STARK ELEMENTARY SCHOO	12,998		16,982			14,439		14,439		0
15.05	STILLMEADOW ELEM SCHOO	16,190		22,968			22,444		22,444		0

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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	
17.05	WESTOVER MAGNET ELEM S	12,677		18,329			15,559		15,559		0	
02.06	DAVENPORT RIDGE ELEM SC	6,863		9,207			9,730		9,730		0	
03.06	HART MAGNET ELEM SCHOO	9,861		9,164			9,698		9,698		0	
04.06	TOQUAM MAGNET ELEM SCH	5,623		5,191			5,110		5,110		0	
05.06	K. T. MURPHY ELEM SCHOOL	782		4,518			5,169		5,169		0	
06.06	NEWFIELD ELEM SCHOOL	7,286		8,892			9,129		9,129		0	
07.06	NORTHEAST ELEM SCHOOL	8,499		7,098			8,819		8,819		0	
09.06	NEW SCHOOL at 200 Straw	0		2,000			2,000		2,000		0	
10.06	ROGERS INTERNATL SCHOO	13,505		9,906			11,103		11,103		0	
11.06	ROXBURY ELEMENTARY SCH	9,628		8,793			9,413		9,413		0	
13.06	SPRINGDALE ELEM SCHOOL	10,339		8,921			9,493		9,493		0	
14.06	STARK ELEMENTARY SCHOO	9,028		8,607			8,828		8,828		0	
15.06	STILLMEADOW ELEM SCHOO	9,173		7,993			8,748		8,748		0	
17.06	WESTOVER MAGNET ELEM S	6,391		7,219			6,880		6,880		0	
49.07	ALL DISTRICT	0		5,000			0		0		0	
49.11	ALL DISTRICT	30,325		14,500			40,500		40,500		0	
49.12	ALL DISTRICT	29,655		298,000			269,448		269,448		0	
02.13	DAVENPORT RIDGE ELEM SC	2,380		2,612			2,484		2,484		0	
03.13	HART MAGNET ELEM SCHOO	2,737		2,505			2,380		2,380		0	
04.13	TOQUAM MAGNET ELEM SCH	2,922		2,824			2,336		2,336		0	
05.13	K. T. MURPHY ELEM SCHOOL	136		2,293			2,418		2,418		0	
06.13	NEWFIELD ELEM SCHOOL	198		2,647			2,304		2,304		0	
07.13	NORTHEAST ELEM SCHOOL	2,594		2,647			2,318		2,318		0	
09.13	NEW SCHOOL at 200 Straw	0		925			925		925		0	
10.13	ROGERS INTERNATL SCHOO	2,442		2,113			2,460		2,460		0	
11.13	ROXBURY ELEMENTARY SCH	2,628		2,412			2,385		2,385		0	
13.13	SPRINGDALE ELEM SCHOOL	1,516		2,612			2,553		2,553		0	
14.13	STARK ELEMENTARY SCHOO	2,613		2,388			2,031		2,031		0	
15.13	STILLMEADOW ELEM SCHOO	2,266		2,796			2,907		2,907		0	
17.13	WESTOVER MAGNET ELEM S	3,378		3,048			2,516		2,516		0	

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

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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		0	
24.02	SCOFIELD MAGNET MIDDLE S	4,410		3,706			3,957		3,957		0	
26.02	RIPPOWAM MIDDLE SCHOOL	4,553		3,796			3,980		3,980		0	
21.06	CLOONAN MIDDLE SCHOOL	9,600		4,804			5,079		5,079		0	
22.06	DOLAN MIDDLE SCHOOL	2,652		4,446			4,636		4,636		0	
23.06	TURN OF RIVER MIDDLE SCH	3,689		5,154			5,710		5,710		0	
24.06	SCOFIELD MAGNET MIDDLE S	4,600		6,134			6,549		6,549		0	
26.06	RIPPOWAM MIDDLE SCHOOL	3,221		3,456			3,543		3,543		0	
21.07	CLOONAN MIDDLE SCHOOL	110		743			800		800		0	
22.07	DOLAN MIDDLE SCHOOL	0		1,393			1,500		1,500		0	
23.07	TURN OF RIVER MIDDLE SCH	330		557			400		400		0	
24.07	SCOFIELD MAGNET MIDDLE S	2,149		2,089			2,250		2,250		0	
26.07	RIPPOWAM MIDDLE SCHOOL	1,386		1,300			1,400		1,400		0	
22.09	DOLAN MIDDLE SCHOOL	0		929			1,000		1,000		0	
21.11	CLOONAN MIDDLE SCHOOL	0		1,205			1,400		1,400		0	
22.11	DOLAN MIDDLE SCHOOL	1,177		3,715			2,000		2,000		0	
23.11	TURN OF RIVER MIDDLE SCH	1,904		4,914			5,000		5,000		0	
24.11	SCOFIELD MAGNET MIDDLE S	188		1,217			1,310		1,310		0	
26.11	RIPPOWAM MIDDLE SCHOOL	3,265		3,006			3,275		3,275		0	
49.11	ALL DISTRICT	3,236		3,000			1,500		1,500		0	
21.12	CLOONAN MIDDLE SCHOOL	1,032		1,702			1,850		1,850		0	
22.12	DOLAN MIDDLE SCHOOL	0		3,647			2,000		2,000		0	
23.12	TURN OF RIVER MIDDLE SCH	1,619		3,931			5,000		5,000		0	
24.12	SCOFIELD MAGNET MIDDLE S	0		1,857			2,000		2,000		0	
26.12	RIPPOWAM MIDDLE SCHOOL	2,187		4,667			2,500		2,500		0	
21.13	CLOONAN MIDDLE SCHOOL	2,103		1,760			2,100		2,100		0	
22.13	DOLAN MIDDLE SCHOOL	1,192		1,396			1,311		1,311		0	
23.13	TURN OF RIVER MIDDLE SCH	5,611		1,766			2,106		2,106		0	
24.13	SCOFIELD MAGNET MIDDLE S	833		2,165			2,259		2,259		0	
26.13	RIPPOWAM MIDDLE SCHOOL	2,642		2,463			2,424		2,424		0	

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

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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												
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	14,261		12,871			14,193		14,193				0
32.02	WESTHILL HIGH SCHOOL	19,185		16,077			16,859		16,859				0
35.02	ACAD OF INFO TECH - AITE	1,832		5,299			5,508		5,508				0
31.06	STAMFORD HIGH SCHOOL	9,395		7,767			9,500		9,500				0
32.06	WESTHILL HIGH SCHOOL	17,622		17,342			18,269		18,269				0
31.07	STAMFORD HIGH SCHOOL	2,007		1,908			2,100		2,100				0
32.07	WESTHILL HIGH SCHOOL	6,902		4,746			5,000		5,000				0
35.07	ACAD OF INFO TECH - AITE	4,990		4,746			5,000		5,000				0
31.09	STAMFORD HIGH SCHOOL	74,082		75,000			80,000		80,000				0
32.09	WESTHILL HIGH SCHOOL	114,276		82,000			82,000		82,000				0
31.11	STAMFORD HIGH SCHOOL	1,280		1,376			1,450		1,450				0
32.11	WESTHILL HIGH SCHOOL	4,514		5,721			6,027		6,027				0
49.11	ALL DISTRICT	19,492		16,000			1,500		1,500				0
31.12	STAMFORD HIGH SCHOOL	3,219		3,057			3,220		3,220				0
32.12	WESTHILL HIGH SCHOOL	10,400		5,721			10,000		10,000				0
31.13	STAMFORD HIGH SCHOOL	5,601		5,609			6,978		6,978				0
32.13	WESTHILL HIGH SCHOOL	10,685		3,715			3,914		3,914				0
35.13	ACAD OF INFO TECH - AITE	685		959			1,180		1,180				0
31.14	STAMFORD HIGH SCHOOL	4,013		3,671			4,080		4,080				0
32.14	WESTHILL HIGH SCHOOL	11,736		5,090			10,000		10,000				0
35.14	ACAD OF INFO TECH - AITE	2,086		1,798			1,798		1,798				0
31.15	STAMFORD HIGH SCHOOL	10,419		10,442			11,000		11,000				0
32.15	WESTHILL HIGH SCHOOL	14,715		9,018			12,000		12,000				0
35.15	ACAD OF INFO TECH - AITE	4,000		3,797			4,000		4,000				0
49.15	ALL DISTRICT	189		2,000			11,100		11,100				0
31.16	STAMFORD HIGH SCHOOL	1,360		1,291			1,360		1,360				0
32.16	WESTHILL HIGH SCHOOL	4,480		2,848			3,000		3,000				0
31.17	STAMFORD HIGH SCHOOL	4,905		5,696			5,000		5,000				0
32.17	WESTHILL HIGH SCHOOL	14,955		9,018			13,000		13,000				0

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		0		
31.19	STAMFORD HIGH SCHOOL	7,987		7,594			8,000		8,000		0		
32.19	WESTHILL HIGH SCHOOL	11,087		8,543			9,000		9,000		0		
32.23	WESTHILL HIGH SCHOOL	14,609		18,000			18,000		18,000		0		
1130	FUNCTION TOTAL	428,969	0.0	360,619	0.0	0.0	386,036	0.0	386,036	0.0	0		
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		0		
32.22	WESTHILL HIGH SCHOOL	3,445		4,272			4,500		4,500		0		
43.22	SPECIAL ED & PUPIL SVCS	39,911		40,000			40,000		40,000		0		
1200	FUNCTION TOTAL	43,356	0.0	49,272	0.0	0.0	49,500	0.0	49,500	0.0	0		
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	1,978		2,000			2,000		2,000		0		
1201	FUNCTION TOTAL	1,978	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0		
***1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000		0		
1202	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0		
***1250*	BILINGUAL												
49.28	ALL DISTRICT	23,922		50,900			46,700		46,700		0		
1250	FUNCTION TOTAL	23,922	0.0	50,900	0.0	0.0	46,700	0.0	46,700	0.0	0		
***1251*	ESL												
49.28	ALL DISTRICT	2,428		4,000			4,000		4,000		0		
1251	FUNCTION TOTAL	2,428	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	0		
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,499		3,500			12,000		12,000		0		
1300	FUNCTION TOTAL	3,499	0.0	3,500	0.0	0.0	12,000	0.0	12,000	0.0	0		
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	694		8,000			8,000		8,000		0		

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
1400	FUNCTION TOTAL	694	0.0	8,000	0.0	0.0	8,000
***2101 *	PSYCHOLOGY SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	16,799		27,500		27,500	27,500
2101	FUNCTION TOTAL	16,799	0.0	27,500	0.0	0.0	27,500
***2102 *	SPEECH AND HEARING SERVICES						
43.22	SPECIAL ED & PUPIL SVCS	19,035		19,505		19,505	19,505
2102	FUNCTION TOTAL	19,035	0.0	19,505	0.0	0.0	19,505
***2105 *	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	5,265		8,000		8,000	8,000
2105	FUNCTION TOTAL	5,265	0.0	8,000	0.0	0.0	8,000
***2106 *	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	254		0		0	0
2106	FUNCTION TOTAL	254	0.0	0	0.0	0.0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	6,186		10,000		10,000	10,000
2108	FUNCTION TOTAL	6,186	0.0	10,000	0.0	0.0	10,000
***2210 *	IMPROVE INSTRUCTION						
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
2210	FUNCTION TOTAL	22,065	0.0	13,500	0.0	0.0	12,000
***2225 *	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	14,853		15,000		15,000	15,000
2225	FUNCTION TOTAL	14,853	0.0	15,000	0.0	0.0	15,000
***2300 *	GENERAL SUPPORT SERVICE						

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		0		
2300	FUNCTION TOTAL	219,003	0.0	5,000	0.0	0.0	65,000	0.0	65,000	0.0	0	0	0
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	9,009		16,633			14,811		14,811		0		
32.37	WESTHILL HIGH SCHOOL	5,048		19,993			5,952		5,952		0		
35.37	ACAD OF INFO TECH - AITE	7,384		11,565			7,000		7,000		0		
2400	FUNCTION TOTAL	21,441	0.0	48,191	0.0	0.0	27,763	0.0	27,763	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	34,999		35,000			35,000		35,000		0		
2800	FUNCTION TOTAL	34,999	0.0	35,000	0.0	0.0	35,000	0.0	35,000	0.0	0	0	0
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	881		1,500			1,500		1,500		0		
3700	FUNCTION TOTAL	881	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,538,419		1,729,683			1,843,500		1,843,500		0	0	0

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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												
***2600 *	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM SC	11,546		8,577			8,577		8,577				0
03.31	HART MAGNET ELEM SCHOO	9,639		9,270			9,270		9,270				0
04.31	TOQUAM MAGNET ELEM SCH	11,284		9,270			9,270		9,270				0
05.31	K. T. MURPHY ELEM SCHOOL	9,014		8,500			8,500		8,500				0
06.31	NEWFIELD ELEM SCHOOL	9,089		8,500			8,500		8,500				0
07.31	NORTHEAST ELEM SCHOOL	10,568		8,755			8,755		8,755				0
09.31	NEW SCHOOL at 200 Straw	0		15,000			8,500		8,500				0
10.31	ROGERS INTERNATL SCHOO	15,515		12,360			12,360		12,360				0
11.31	ROXBURY ELEMENTARY SCH	14,140		9,270			9,270		9,270				0
13.31	SPRINGDALE ELEM SCHOOL	11,494		9,270			9,270		9,270				0
14.31	STARK ELEMENTARY SCHOO	14,086		9,785			9,785		9,785				0
15.31	STILLMEADOW ELEM SCHOO	8,543		8,755			8,755		8,755				0
17.31	WESTOVER MAGNET ELEM S	16,176		16,480			16,480		16,480				0
21.31	CLOONAN MIDDLE SCHOOL	14,243		16,995			16,995		16,995				0
22.31	DOLAN MIDDLE SCHOOL	12,898		11,845			11,845		11,845				0
23.31	TURN OF RIVER MIDDLE SCH	15,231		12,360			12,360		12,360				0
24.31	SCOFIELD MAGNET MIDDLE S	16,860		15,450			15,450		15,450				0
26.31	RIPPOWAM MIDDLE SCHOOL	26,052		25,235			25,235		25,235				0
31.31	STAMFORD HIGH SCHOOL	30,584		38,110			38,110		38,110				0
32.31	WESTHILL HIGH SCHOOL	43,582		44,000			44,000		44,000				0
35.31	ACAD OF INFO TECH - AITE	15,613		15,450			15,450		15,450				0
49.31	ALL DISTRICT	22,919		50,000			40,000		40,000				0
2600	FUNCTION TOTAL	339,076	0.0	363,237	0.0	0.0	346,737	0.0	346,737	0.0	0	0	0
613	MAINTENANCE SUPPLIES												
	TOTAL	339,076		363,237			346,737		346,737				0

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

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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												
***2600*	PLANT OPERATION/MAINT												
07.31	NORTHEAST ELEM SCHOOL	1,068		5,000			5,000		5,000				0
26.31	RIPPOWAM MIDDLE SCHOOL	0		0									0
32.31	WESTHILL HIGH SCHOOL	3,595		10,000			10,000		10,000				0
2600	FUNCTION TOTAL	4,663	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	0	0	0
624	OIL HEAT												
	TOTAL	4,663		15,000			15,000		15,000				0

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												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000				0
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	37,037		50,000			40,000		40,000				0
2600	FUNCTION TOTAL	37,037	0.0	50,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	0
626	GASOLINE												
	TOTAL	37,037		51,000			41,000		41,000				0

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												
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	935,745		745,000			747,200		747,200				0
2700	FUNCTION TOTAL	935,745	0.0	745,000	0.0	0.0	747,200	0.0	747,200	0.0			0
629	BUS FUEL												
	TOTAL	935,745		745,000			747,200		747,200				0

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
***1110*	ELEMENTARY INSTRUCTION												
05.02	K. T. MURPHY ELEM SCHOOL	0		271			0		0		0		0
02.05	DAVENPORT RIDGE ELEM SC	992		3,060			3,392		3,392		3,392		0
03.05	HART MAGNET ELEM SCHOO	6,995		4,511			7,000		7,000		7,000		0
04.05	TOQUAM MAGNET ELEM SCH	1,836		3,320			2,500		2,500		2,500		0
05.05	K. T. MURPHY ELEM SCHOOL	5,788		3,971			4,402		4,402		4,402		0
06.05	NEWFIELD ELEM SCHOOL	7,259		6,138			7,000		7,000		7,000		0
07.05	NORTHEAST ELEM SCHOOL	1,000		902			1,000		1,000		1,000		0
09.05	NEW SCHOOL at 200 Straw	0		4,000			4,000		4,000		4,000		0
10.05	ROGERS INTERNATL SCHOO	4,976		4,511			5,000		5,000		5,000		0
11.05	ROXBURY ELEMENTARY SCH	5,430		10,373			6,823		6,823		6,823		0
13.05	SPRINGDALE ELEM SCHOOL	564		0			0		0		0		0
14.05	STARK ELEMENTARY SCHOO	3,189		2,887			3,200		3,200		3,200		0
17.05	WESTOVER MAGNET ELEM S	5,360		4,836			5,360		5,360		5,360		0
05.06	K. T. MURPHY ELEM SCHOOL	3,120		0			0		0		0		0
17.06	WESTOVER MAGNET ELEM S	4,353		3,857			4,400		4,400		4,400		0
49.12	ALL DISTRICT	296,595		0			0		0		0		0
1110	FUNCTION TOTAL	347,457	0.0	52,637	0.0	0.0	54,077	0.0	54,077	0.0	54,077	0.0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	1,562		2,000			2,000		2,000		2,000		0
1111	FUNCTION TOTAL	1,562	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE SCHOOL	0		464			500		500		500		0
24.07	SCOFIELD MAGNET MIDDLE S	0		929			1,000		1,000		1,000		0
26.07	RIPPOWAM MIDDLE SCHOOL	0		961			1,000		1,000		1,000		0
21.11	CLOONAN MIDDLE SCHOOL	0		1,857			2,000		2,000		2,000		0
22.11	DOLAN MIDDLE SCHOOL	0		743			800		800		800		0
23.11	TURN OF RIVER MIDDLE SCH	2,152		929			2,912		2,912		2,912		0
24.11	SCOFIELD MAGNET MIDDLE S	1,800		1,857			2,000		2,000		2,000		0

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		0		
49.11	ALL DISTRICT	21,453		10,000			10,000		10,000		0		
21.12	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		0		
26.12	RIPPOWAM MIDDLE SCHOOL	0		1,047			2,000		2,000		0		
49.12	ALL DISTRICT	0		16,000			3,000		3,000		0		
21.13	CLOONAN MIDDLE SCHOOL	165		960			709		709		0		
22.13	DOLAN MIDDLE SCHOOL	665		861			927		927		0		
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		1,100		0		
24.13	SCOFIELD MAGNET MIDDLE S	0		1,181			1,272		1,272		0		
26.13	RIPPOWAM MIDDLE SCHOOL	562		1,073			1,155		1,155		0		
22.14	DOLAN MIDDLE SCHOOL	186		371			400		400		0		
26.14	RIPPOWAM MIDDLE SCHOOL	0		929			1,000		1,000		0		
21.15	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		0		
22.15	DOLAN MIDDLE SCHOOL	0		1,857			2,000		2,000		0		
23.15	TURN OF RIVER MIDDLE SCH	0		2,786			3,000		3,000		0		
24.15	SCOFIELD MAGNET MIDDLE S	0		1,393			1,500		1,500		0		
26.15	RIPPOWAM MIDDLE SCHOOL	1,325		3,340			2,000		2,000		0		
49.15	ALL DISTRICT	40,746		1,000			28,456		28,456		0		
21.16	CLOONAN MIDDLE SCHOOL	0		1,393			1,500		1,500		0		
22.16	DOLAN MIDDLE SCHOOL	0		1,857			2,000		2,000		0		
23.16	TURN OF RIVER MIDDLE SCH	1,580		2,786			3,000		3,000		0		
24.16	SCOFIELD MAGNET MIDDLE S	0		1,393			1,500		1,500		0		
26.16	RIPPOWAM MIDDLE SCHOOL	505		3,209			2,000		2,000		0		
49.16	ALL DISTRICT	0		12,796			102,796		102,796		0		
1120	FUNCTION TOTAL	73,364	0.0	79,391	0.0	0.0	186,527	0.0	186,527	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	383		380			400		400		0		
32.02	WESTHILL HIGH SCHOOL	0		1,424			0		0		0		
31.07	STAMFORD HIGH SCHOOL	4,168		3,987			4,300		4,300		0		
32.07	WESTHILL HIGH SCHOOL	1,048		5,874			2,000		2,000		0		

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

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

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

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												
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	37,793		60,563			51,475		51,475			0	

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
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	3,020		3,532				3,915		3,915			0
1110	FUNCTION TOTAL	3,020	0.0	3,532	0.0	0.0	3,915	0.0	3,915	0.0	3,915	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE SCHOOL	536		1,049				1,130		1,130			0
1120	FUNCTION TOTAL	536	0.0	1,049	0.0	0.0	1,130	0.0	1,130	0.0	1,130	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	6,963		6,645				7,000		7,000			0
32.06	WESTHILL HIGH SCHOOL	2,302		2,572				2,710		2,710			0
1130	FUNCTION TOTAL	9,265	0.0	9,217	0.0	0.0	9,710	0.0	9,710	0.0	9,710	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	53,632		46,460				46,460		46,460			0
1200	FUNCTION TOTAL	53,632	0.0	46,460	0.0	0.0	46,460	0.0	46,460	0.0	46,460	0.0	0
***2104*	GUIDANCE SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	33,010		38,000				38,000		38,000			0
2104	FUNCTION TOTAL	33,010	0.0	38,000	0.0	0.0	38,000	0.0	38,000	0.0	38,000	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	0		0				15,000		15,000			0
49.14	ALL DISTRICT	0		8,525				0		0			0
49.32	ALL DISTRICT	10,624		0				310,700		310,700			0
2210	FUNCTION TOTAL	10,624	0.0	8,525	0.0	0.0	325,700	0.0	325,700	0.0	325,700	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	136,940		142,000				102,000		102,000			0
2220	FUNCTION TOTAL	136,940	0.0	142,000	0.0	0.0	102,000	0.0	102,000	0.0	102,000	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	60,130		80,000				88,000		88,000			0
2225	FUNCTION TOTAL	60,130	0.0	80,000	0.0	0.0	88,000	0.0	88,000	0.0	88,000	0.0	0

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												
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	37,478		42,500			42,500		42,500				0
2301	FUNCTION TOTAL	37,478	0.0	42,500	0.0	0.0	42,500	0.0	42,500	0.0	42,500	0.0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,476		6,000			6,000		6,000				0
49.36	ALL DISTRICT	291,036		280,000			280,000		280,000				0
2800	FUNCTION TOTAL	293,512	0.0	286,000	0.0	0.0	286,000	0.0	286,000	0.0	286,000	0.0	0
643	COMPUTER & AV MATERIALS												
	TOTAL	638,147		657,283			943,415		943,415		943,415		0

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
***1120 *	MIDDLE SCHOOL INSTRUCTION						
24.37	SCOFIELD MAGNET MIDDLE S	1,475		1,738		1,872	0
26.37	RIPPOWAM MIDDLE SCHOOL	2,042		1,890		2,100	0
1120	FUNCTION TOTAL	3,517	0.0	3,628	0.0	3,972	0.0
***1130 *	HIGH SCHOOL INSTRUCTION						
32.23	WESTHILL HIGH SCHOOL	1,273		900		900	0
1130	FUNCTION TOTAL	1,273	0.0	900	0.0	900	0.0
***1200 *	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	1,499		1,500		1,500	0
1200	FUNCTION TOTAL	1,499	0.0	1,500	0.0	1,500	0.0
***2101 *	PSYCHOLOGY SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	0		260		260	0
2101	FUNCTION TOTAL	0	0.0	260	0.0	260	0.0
***2105 *	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	440		600		600	0
2105	FUNCTION TOTAL	440	0.0	600	0.0	600	0.0
***2106 *	OFFICE OF FAMILY ENGAGEMENT						
49.21	ALL DISTRICT	2,809		4,000		4,000	0
2106	FUNCTION TOTAL	2,809	0.0	4,000	0.0	4,000	0.0
***2210 *	IMPROVE INSTRUCTION						
49.15	ALL DISTRICT	2,300		300		500	0
49.32	ALL DISTRICT	9,966		12,800		12,800	0
2210	FUNCTION TOTAL	12,266	0.0	13,100	0.0	13,300	0.0
***2225 *	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	4,378		5,000		5,000	0
2225	FUNCTION TOTAL	4,378	0.0	5,000	0.0	5,000	0.0
***2300 *	GENERAL SUPPORT SERVICE						

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		0		
49.32	ALL DISTRICT	1,648		3,000			3,000		3,000		0		
49.33	ALL DISTRICT	21,705		18,500			18,500		18,500		0		
2300	FUNCTION TOTAL	24,340	0.0	22,500	0.0	0.0	22,500	0.0	22,500	0.0	0		
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM SC	498		451			500		500		0		
03.37	HART MAGNET ELEM SCHOO	941		902			1,000		1,000		0		
04.37	TOQUAM MAGNET ELEM SCH	2,125		1,917			2,125		2,125		0		
05.37	K. T. MURPHY ELEM SCHOOL	1,928		1,392			2,000		2,000		0		
06.37	NEWFIELD ELEM SCHOOL	1,448		1,353			1,500		1,500		0		
07.37	NORTHEAST ELEM SCHOOL	611		902			1,000		1,000		0		
09.37	NEW SCHOOL at 200 Straw	0		5,000			3,908		3,908		0		
10.37	ROGERS INTERNATL SCHOO	483		451			500		500		0		
13.37	SPRINGDALE ELEM SCHOOL	1,574		632			1,500		1,500		0		
14.37	STARK ELEMENTARY SCHOO	3,297		2,255			3,300		3,300		0		
15.37	STILLMEADOW ELEM SCHOO	1,994		1,804			2,000		2,000		0		
17.37	WESTOVER MAGNET ELEM S	1,522		1,373			1,522		1,522		0		
21.37	CLOONAN MIDDLE SCHOOL	3,837		1,777			3,800		3,800		0		
22.37	DOLAN MIDDLE SCHOOL	3,860		957			6,622		6,622		0		
23.37	TURN OF RIVER MIDDLE SCH	5,105		2,808			6,700		6,700		0		
32.37	WESTHILL HIGH SCHOOL	20,525		7,194			19,053		19,053		0		
35.37	ACAD OF INFO TECH - AITE	7,000		6,917			7,066		7,066		0		
2400	FUNCTION TOTAL	56,748	0.0	38,085	0.0	0.0	64,096	0.0	64,096	0.0	0		
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		1,500			1,500		1,500		0		
2600	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0		
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,726		3,000			3,000		3,000		0		

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												
2700	FUNCTION TOTAL	1,726	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	0		
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,062		5,500			5,600		5,600		0		
49.36	ALL DISTRICT	6,855		7,000			7,500		7,500		0		
2800	FUNCTION TOTAL	11,917	0.0	12,500	0.0	0.0	13,100	0.0	13,100	0.0	0		
690	OFFICE SUPPLIES												
	TOTAL	120,913		106,573			133,728		133,728		0		

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												
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	1,223		5,000			5,000		5,000				0
2210	FUNCTION TOTAL	1,223	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	19,271		19,500			19,500		19,500				0
49.33	ALL DISTRICT	8,611		7,000			7,000		7,000				0
2300	FUNCTION TOTAL	27,882	0.0	26,500	0.0	0.0	26,500	0.0	26,500	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	14,937		15,300			15,300		15,300				0
2301	FUNCTION TOTAL	14,937	0.0	15,300	0.0	0.0	15,300	0.0	15,300	0.0	0	0	0
691	OTHER SUPPLIES												
	TOTAL	44,042		46,800			46,800		46,800				0

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
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	895		902				1,000		1,000			0
09.05	NEW SCHOOL at 200 Straw	0		6,442				4,442		4,442			0
05.06	K. T. MURPHY ELEM SCHOOL	6,681		4,367				1,000		1,000			0
13.37	SPRINGDALE ELEM SCHOOL	1,560		0				0		0			0
1110	FUNCTION TOTAL	9,136	0.0	11,711	0.0	0.0	6,442	0.0	6,442	0.0	6,442	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	249		186				200		200			0
49.15	ALL DISTRICT	0		8,400				8,400		8,400			0
1120	FUNCTION TOTAL	249	0.0	8,586	0.0	0.0	8,600	0.0	8,600	0.0	8,600	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	0		190				200		200			0
32.06	WESTHILL HIGH SCHOOL	509		949				1,000		1,000			0
31.09	STAMFORD HIGH SCHOOL	16,239		20,000				20,000		20,000			0
32.09	WESTHILL HIGH SCHOOL	24,767		30,000				36,000		36,000			0
31.11	STAMFORD HIGH SCHOOL	750		712				750		750			0
32.12	WESTHILL HIGH SCHOOL	723		949				1,000		1,000			0
49.12	ALL DISTRICT	0		500				500		500			0
32.13	WESTHILL HIGH SCHOOL	1,432		2,422				2,551		2,551			0
35.13	ACAD OF INFO TECH - AITE	1,350		1,917				2,000		2,000			0
31.15	STAMFORD HIGH SCHOOL	1,500		1,424				1,500		1,500			0
32.15	WESTHILL HIGH SCHOOL	1,225		1,899				2,000		2,000			0
49.15	ALL DISTRICT	0		38,950				38,950		38,950			0
32.17	WESTHILL HIGH SCHOOL	0		1,514				0		0			0
31.19	STAMFORD HIGH SCHOOL	0		0				18,000		18,000			0
32.19	WESTHILL HIGH SCHOOL	0		1,424				0		0			0
1130	FUNCTION TOTAL	48,495	0.0	102,850	0.0	0.0	124,451	0.0	124,451	0.0	124,451	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	37,026		33,054				33,054		33,054			0

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												
1200	FUNCTION TOTAL	37,026	0.0	33,054	0.0	0.0	33,054	0.0	33,054	0.0	0		
***1250 *	BILINGUAL												
49.28	ALL DISTRICT	5,204		0			0		0				0
1250	FUNCTION TOTAL	5,204	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	2,000		14,000			10,000		10,000				0
1300	FUNCTION TOTAL	2,000	0.0	14,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0.0	0
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	4,834		4,500			4,500		4,500				0
2101	FUNCTION TOTAL	4,834	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	0	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		25,300			25,300		25,300				0
2102	FUNCTION TOTAL	0	0.0	25,300	0.0	0.0	25,300	0.0	25,300	0.0	0	0.0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000				0
2108	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0.0	0
***2210 *	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	636		750			0		0				0
49.14	ALL DISTRICT	0		12,000			0		0				0
49.32	ALL DISTRICT	11,758		4,500			4,500		4,500				0
2210	FUNCTION TOTAL	12,394	0.0	17,250	0.0	0.0	4,500	0.0	4,500	0.0	0	0.0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	24,894		20,000			20,000		20,000				0
2225	FUNCTION TOTAL	24,894	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	0	0.0	0
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	276,062		15,000			35,000		35,000				0

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												
2300	FUNCTION TOTAL	276,062	0.0	15,000	0.0	0.0	35,000	0.0	35,000	0.0	0	0	0
***2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY SCH	0		451			0		0				0
21.37	CLOONAN MIDDLE SCHOOL	4,582		4,643			4,600		4,600				0
23.37	TURN OF RIVER MIDDLE SCH	0		464			500		500				0
24.37	SCOFIELD MAGNET MIDDLE S	738		1,857			2,000		2,000				0
26.37	RIPPOWAM MIDDLE SCHOOL	1,005		936			1,000		1,000				0
32.37	WESTHILL HIGH SCHOOL	2,264		1,097			1,156		1,156				0
2400	FUNCTION TOTAL	8,589	0.0	9,448	0.0	0.0	9,256	0.0	9,256	0.0	0	0	0
730	EQUIPMENT INSTRUCTION TOTAL	428,883		271,699			291,103		291,103				0

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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	23,418		21,800			21,800		21,800				0
1200	FUNCTION TOTAL	23,418	0.0	21,800	0.0	0.0	21,800	0.0	21,800	0.0	21,800	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	33,516		15,500			15,500		15,500				0
2300	FUNCTION TOTAL	33,516	0.0	15,500	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	42,687		50,000			50,000		50,000				0
2600	FUNCTION TOTAL	42,687	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	4,635		4,000			4,000		4,000				0
2700	FUNCTION TOTAL	4,635	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	7,679		15,000			8,000		8,000				0
49.36	ALL DISTRICT	597		10,000			10,000		10,000				0
2800	FUNCTION TOTAL	8,276	0.0	25,000	0.0	0.0	18,000	0.0	18,000	0.0	18,000	0.0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	112,532		116,300			109,300		109,300		109,300		0

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
LOC.PGR	OBJECT TITLE												
2800	FUNCTION TOTAL	190	0.0	2,500	0.0	0.0	2,000	0.0	2,000	0.0	0		
890	DUES AND FEES												
	TOTAL	145,662		172,068			185,659		185,659		0		
TOTAL OPERATING BUDGET		255,373,281	2,046.5	265,543,299	2,049.1	2,062.3	273,363,996	2,055.8	272,987,092	0.0	0		