

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	567,030	577,262	577,262	577,895	592,689	593,222	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>567,030</b>	<b>577,262</b>	<b>577,262</b>	<b>577,895</b>	<b>592,689</b>	<b>593,222</b>	<b>0</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>							
02.11	DAVENPORT RIDGE ELEM SC	145,055	146,507	146,507	146,668	159,308	159,451	0
03.11	HART MAGNET ELEM SCHOO	185,298	179,323	179,323	179,520	94,618	94,703	0
04.11	TOQUAM MAGNET ELEM SCH	173,051	170,989	170,989	171,176	204,709	204,893	0
05.11	K. T. MURPHY ELEM SCHOOL	123,969	185,859	185,859	186,063	161,931	162,077	0
06.11	NEWFIELD ELEM SCHOOL	214,469	210,990	210,990	211,221	201,744	201,925	0
07.11	NORTHEAST ELEM SCHOOL	188,301	184,615	184,615	184,817	189,236	189,406	0
09.11	NEW SCHOOL at 200 Straw	0	61,003	61,003	61,070	120,501	120,609	0
10.11	ROGERS INTERNATL SCHOO	106,102	103,951	103,951	104,065	106,542	106,638	0
11.11	ROXBURY ELEMENTARY SCH	246,692	246,881	246,881	247,152	253,974	254,202	0
13.11	SPRINGDALE ELEM SCHOOL	91,146	183,080	183,080	183,281	173,971	174,127	0
14.11	STARK ELEMENTARY SCHOO	199,374	195,357	195,357	195,571	184,991	185,157	0
15.11	STILLMEADOW ELEM SCHOO	161,978	163,007	163,007	163,186	149,656	149,791	0
17.11	WESTOVER MAGNET ELEM S	95,380	93,441	93,441	93,543	96,115	96,201	0
49.11	ALL DISTRICT	113,441	111,092	111,092	111,214	113,820	113,922	0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,044,256</b>	<b>2,236,095</b>	<b>2,236,095</b>	<b>2,238,547</b>	<b>2,211,116</b>	<b>2,213,102</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	238,058	237,192	237,192	237,452	246,202	246,418	0
04.01	TOQUAM MAGNET ELEM SCH	63,805	62,510	62,510	62,579	0	0	0
09.01	NEW SCHOOL at 200 Straw	0	36,240	36,240	36,280	27,096	27,120	0
10.01	ROGERS INTERNATL SCHOO	283,114	278,665	278,665	278,971	285,849	286,106	0
17.01	WESTOVER MAGNET ELEM S	957,241	934,798	934,798	935,823	966,480	967,349	0
02.02	DAVENPORT RIDGE ELEM SC	190,984	187,112	187,112	187,317	191,775	191,948	0
03.02	HART MAGNET ELEM SCHOO	157,993	154,363	154,363	154,532	171,284	171,438	0
04.02	TOQUAM MAGNET ELEM SCH	147,705	144,722	144,722	144,881	212,755	212,946	0
05.02	K. T. MURPHY ELEM SCHOOL	105,890	108,084	108,084	108,202	113,525	113,627	0
06.02	NEWFIELD ELEM SCHOOL	118,897	186,798	186,798	187,003	191,796	191,969	0

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07.02	NORTHEAST ELEM SCHOOL	162,815	161,011	161,011	161,188	175,620	175,778	0
09.02	NEW SCHOOL at 200 Straw	0	36,240	36,240	36,280	38,146	38,180	0
10.02	ROGERS INTERNATL SCHOO	147,838	146,182	146,182	146,342	150,737	150,873	0
11.02	ROXBURY ELEMENTARY SCH	146,904	145,280	145,280	145,439	149,825	149,960	0
13.02	SPRINGDALE ELEM SCHOOL	149,775	149,738	149,738	149,902	154,410	154,549	0
14.02	STARK ELEMENTARY SCHOO	148,828	147,349	147,349	147,511	151,708	151,844	0
15.02	STILLMEADOW ELEM SCHOO	158,800	156,923	156,923	157,095	161,749	161,894	0
17.02	WESTOVER MAGNET ELEM S	152,186	150,376	150,376	150,541	135,706	135,828	0
02.05	DAVENPORT RIDGE ELEM SC	1,812,489	1,835,171	1,835,171	1,837,183	1,968,250	1,970,020	0
03.05	HART MAGNET ELEM SCHOO	2,038,151	2,058,073	2,058,073	2,060,329	2,087,584	2,089,462	0
04.05	TOQUAM MAGNET ELEM SCH	2,155,147	2,188,228	2,188,228	2,190,627	2,179,130	2,181,090	0
05.05	K. T. MURPHY ELEM SCHOOL	1,746,688	1,770,809	1,770,809	1,772,750	1,814,680	1,816,312	0
06.05	NEWFIELD ELEM SCHOOL	2,227,244	2,254,130	2,254,130	2,256,601	2,153,345	2,155,282	0
07.05	NORTHEAST ELEM SCHOOL	2,052,897	1,915,373	1,915,373	1,917,473	1,950,913	1,952,668	0
09.05	NEW SCHOOL at 200 Straw	0	155,528	155,528	155,699	138,117	138,241	0
10.05	ROGERS INTERNATL SCHOO	1,213,312	1,196,728	1,196,728	1,198,040	1,273,661	1,274,807	0
11.05	ROXBURY ELEMENTARY SCH	1,775,058	1,814,411	1,814,411	1,816,400	1,906,864	1,957,508	0
13.05	SPRINGDALE ELEM SCHOOL	1,825,527	2,014,134	2,014,134	2,016,342	1,819,915	1,821,552	0
14.05	STARK ELEMENTARY SCHOO	2,030,517	1,957,451	1,957,451	1,959,597	1,985,629	1,987,415	0
15.05	STILLMEADOW ELEM SCHOO	2,006,582	2,080,374	2,080,374	2,082,655	1,999,437	2,001,236	0
17.05	WESTOVER MAGNET ELEM S	2,112,313	2,236,034	2,236,034	2,238,485	2,274,141	2,276,187	0
24.05	SCOFIELD MAGNET MIDDLE S	112,003	0	0	0	0	0	0
26.05	RIPPOWAM MIDDLE SCHOOL	153,681	0	0	0	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	422,838	446,767	446,767	447,257	381,933	382,277	0
03.10	HART MAGNET ELEM SCHOO	452,211	441,862	441,862	442,346	459,892	460,306	0
04.10	TOQUAM MAGNET ELEM SCH	466,201	455,383	455,383	455,882	421,063	421,442	0
05.10	K. T. MURPHY ELEM SCHOOL	379,150	395,045	395,045	395,478	413,781	414,153	0
06.10	NEWFIELD ELEM SCHOOL	528,369	440,582	440,582	441,065	472,986	473,411	0
07.10	NORTHEAST ELEM SCHOOL	488,733	484,949	484,949	485,481	405,615	405,980	0
09.10	NEW SCHOOL at 200 Straw	0	359,130	359,130	359,524	431,320	431,708	0
10.10	ROGERS INTERNATL SCHOO	350,136	345,056	345,056	345,434	358,909	359,232	0
11.10	ROXBURY ELEMENTARY SCH	424,539	470,275	470,275	470,791	388,029	388,378	0

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13.10	SPRINGDALE ELEM SCHOOL	407,455	401,522	401,522	401,962	380,223	380,565	0
14.10	STARK ELEMENTARY SCHOO	402,568	397,442	397,442	397,878	348,017	348,330	0
15.10	STILLMEADOW ELEM SCHOO	379,971	412,559	412,559	413,011	344,226	344,536	0
17.10	WESTOVER MAGNET ELEM S	537,105	437,540	437,540	438,020	461,169	461,584	0
49.12	ALL DISTRICT	0	0	0	0	41,660	41,697	0
02.13	DAVENPORT RIDGE ELEM SC	202,818	201,584	201,584	201,805	208,758	208,946	0
03.13	HART MAGNET ELEM SCHOO	210,743	208,242	208,242	208,470	209,893	210,082	0
04.13	TOQUAM MAGNET ELEM SCH	182,324	182,533	182,533	182,733	189,826	189,997	0
05.13	K. T. MURPHY ELEM SCHOOL	192,050	184,312	184,312	184,514	194,018	194,193	0
06.13	NEWFIELD ELEM SCHOOL	254,331	242,761	242,761	243,027	259,063	259,296	0
07.13	NORTHEAST ELEM SCHOOL	250,392	239,816	239,816	240,079	244,563	244,783	0
09.13	NEW SCHOOL at 200 Straw	0	36,765	36,765	36,805	27,096	27,120	0
10.13	ROGERS INTERNATL SCHOO	245,349	243,867	243,867	244,134	251,264	251,490	0
11.13	ROXBURY ELEMENTARY SCH	177,037	178,297	178,297	178,492	186,150	186,317	0
13.13	SPRINGDALE ELEM SCHOOL	212,271	215,310	215,310	215,546	229,788	229,995	0
14.13	STARK ELEMENTARY SCHOO	137,727	145,494	145,494	145,654	153,668	153,806	0
15.13	STILLMEADOW ELEM SCHOO	234,712	237,222	237,222	237,482	245,476	245,697	0
17.13	WESTOVER MAGNET ELEM S	202,928	200,897	200,897	201,117	215,946	216,140	0
02.14	DAVENPORT RIDGE ELEM SC	172,851	170,838	170,838	171,025	177,117	177,276	0
03.14	HART MAGNET ELEM SCHOO	155,921	155,582	155,582	155,753	165,944	166,093	0
04.14	TOQUAM MAGNET ELEM SCH	186,214	183,737	183,737	183,938	189,693	189,864	0
05.14	K. T. MURPHY ELEM SCHOOL	201,336	207,577	207,577	207,805	212,755	212,946	0
06.14	NEWFIELD ELEM SCHOOL	146,173	148,487	148,487	148,650	156,688	156,829	0
07.14	NORTHEAST ELEM SCHOOL	201,336	207,577	207,577	207,805	212,755	212,946	0
09.14	NEW SCHOOL at 200 Straw	0	36,240	36,240	36,280	59,106	59,159	0
10.14	ROGERS INTERNATL SCHOO	163,636	162,632	162,632	162,810	169,609	169,762	0
11.14	ROXBURY ELEMENTARY SCH	153,833	152,315	152,315	152,482	157,237	157,378	0
13.14	SPRINGDALE ELEM SCHOOL	169,399	168,762	168,762	168,947	174,424	174,581	0
14.14	STARK ELEMENTARY SCHOO	100,421	101,482	101,482	101,593	106,292	106,388	0
15.14	STILLMEADOW ELEM SCHOO	161,573	159,599	159,599	159,774	165,053	165,201	0
17.14	WESTOVER MAGNET ELEM S	159,834	158,119	158,119	158,292	163,303	163,450	0
49.15	ALL DISTRICT	0	0	0	0	41,660	41,697	0

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LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>36,306,927</b>	<b>36,918,186</b>	<b>36,918,186</b>	<b>36,958,660</b>	<b>37,152,297</b>	<b>37,234,638</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	88,491	88,037	88,037	88,134	95,779	95,865	0
04.28	TOQUAM MAGNET ELEM SCH	0	0	0	95,647	105,629	105,724	0
17.28	WESTOVER MAGNET ELEM S	91,195	95,542	95,542				
23.28	TURN OF RIVER MIDDLE SCH	58,697	59,279	59,279	59,344	61,556	61,611	0
31.28	STAMFORD HIGH SCHOOL	66,821	67,121	67,121	67,195	69,914	69,977	0
32.28	WESTHILL HIGH SCHOOL	55,998	56,513	56,513	56,575	61,034	61,089	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>361,202</b>	<b>366,492</b>	<b>366,492</b>	<b>366,895</b>	<b>393,912</b>	<b>394,266</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	495,841	488,792	488,792	489,328	546,075	546,566	0
26.01	RIPPOWAM MIDDLE SCHOOL	106,700	104,528	104,528	104,643	105,629	105,724	0
21.02	CLOONAN MIDDLE SCHOOL	152,186	150,376	150,376	150,541	154,944	155,083	0
22.02	DOLAN MIDDLE SCHOOL	131,044	131,397	131,397	131,541	139,782	139,908	0
23.02	TURN OF RIVER MIDDLE SCH	120,948	162,049	162,049	162,227	147,722	147,855	0
24.02	SCOFIELD MAGNET MIDDLE S	355,249	361,307	361,307	361,703	369,398	369,730	0
26.02	RIPPOWAM MIDDLE SCHOOL	236,858	244,448	244,448	244,716	252,723	252,950	0
21.07	CLOONAN MIDDLE SCHOOL	167,773	165,932	165,932	166,114	171,145	171,299	0
22.07	DOLAN MIDDLE SCHOOL	143,878	115,505	115,505	115,632	129,802	129,919	0
23.07	TURN OF RIVER MIDDLE SCH	152,746	152,167	152,167	152,334	157,087	157,228	0
24.07	SCOFIELD MAGNET MIDDLE S	325,113	320,819	320,819	321,171	312,947	313,228	0
26.07	RIPPOWAM MIDDLE SCHOOL	357,063	359,995	359,995	360,390	346,878	347,190	0
21.11	CLOONAN MIDDLE SCHOOL	797,486	727,260	727,260	728,057	737,984	738,648	0
22.11	DOLAN MIDDLE SCHOOL	749,311	760,811	760,811	761,645	789,349	790,059	0
23.11	TURN OF RIVER MIDDLE SCH	928,870	846,588	846,588	847,516	842,035	842,792	0
24.11	SCOFIELD MAGNET MIDDLE S	897,922	898,560	898,560	899,545	885,855	886,652	0
26.11	RIPPOWAM MIDDLE SCHOOL	764,957	766,156	766,156	766,996	791,763	792,475	0
49.11	ALL DISTRICT	90,153	89,647	89,647	89,745	92,529	92,612	0
21.12	CLOONAN MIDDLE SCHOOL	579,343	618,396	618,396	619,074	633,694	634,264	0
22.12	DOLAN MIDDLE SCHOOL	564,062	562,191	562,191	562,807	535,607	536,089	0

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LOC.PGR	OBJECT TITLE							
23.12	TURN OF RIVER MIDDLE SCH	737,865	704,270	704,270	705,042	726,038	726,691	0
24.12	SCOFIELD MAGNET MIDDLE S	667,921	666,041	666,041	666,771	680,150	680,762	0
26.12	RIPPOWAM MIDDLE SCHOOL	663,233	740,574	740,574	741,386	865,041	865,819	0
21.13	CLOONAN MIDDLE SCHOOL	181,570	182,010	182,010	182,210	192,496	192,669	0
22.13	DOLAN MIDDLE SCHOOL	216,466	181,667	181,667	181,866	156,147	156,287	0
23.13	TURN OF RIVER MIDDLE SCH	182,431	213,970	213,970	214,205	221,258	221,457	0
24.13	SCOFIELD MAGNET MIDDLE S	202,080	197,969	197,969	198,186	202,892	203,075	0
26.13	RIPPOWAM MIDDLE SCHOOL	283,781	276,800	276,800	277,103	255,882	256,112	0
21.14	CLOONAN MIDDLE SCHOOL	163,922	233,317	233,317	233,573	245,604	245,825	0
22.14	DOLAN MIDDLE SCHOOL	196,359	260,166	260,166	260,451	276,540	276,789	0
23.14	TURN OF RIVER MIDDLE SCH	189,997	195,382	195,382	195,596	203,616	203,799	0
24.14	SCOFIELD MAGNET MIDDLE S	226,173	224,606	224,606	224,852	233,282	233,492	0
26.14	RIPPOWAM MIDDLE SCHOOL	347,244	338,238	338,238	338,609	324,493	324,785	0
21.15	CLOONAN MIDDLE SCHOOL	471,220	510,623	510,623	511,183	473,370	473,796	0
22.15	DOLAN MIDDLE SCHOOL	441,807	457,465	457,465	457,967	470,004	470,427	0
23.15	TURN OF RIVER MIDDLE SCH	457,039	450,895	450,895	451,389	478,128	478,558	0
24.15	SCOFIELD MAGNET MIDDLE S	532,522	622,991	622,991	623,674	486,224	486,661	0
26.15	RIPPOWAM MIDDLE SCHOOL	626,934	640,857	640,857	641,560	705,118	705,752	0
21.16	CLOONAN MIDDLE SCHOOL	551,622	544,741	544,741	545,338	560,406	560,910	0
22.16	DOLAN MIDDLE SCHOOL	478,765	474,630	474,630	475,150	487,742	488,181	0
23.16	TURN OF RIVER MIDDLE SCH	463,742	479,002	479,002	479,527	484,249	484,685	0
24.16	SCOFIELD MAGNET MIDDLE S	556,480	470,852	470,852	471,368	554,733	555,232	0
26.16	RIPPOWAM MIDDLE SCHOOL	633,273	650,997	650,997	651,711	673,680	674,286	0
49.16	ALL DISTRICT	61,024	96,528	96,528	96,634	98,892	98,981	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,650,973</b>	<b>17,841,515</b>	<b>17,841,515</b>	<b>17,861,076</b>	<b>18,198,933</b>	<b>18,215,302</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	7,000	7,006	0
35.01	ACAD OF INFO TECH - AITE	251,987	248,625	248,625	328,898	303,069	303,342	0
31.02	STAMFORD HIGH SCHOOL	699,957	681,637	681,637	682,384	668,010	668,611	0
32.02	WESTHILL HIGH SCHOOL	598,557	587,582	587,582	588,226	575,884	576,402	0
35.02	ACAD OF INFO TECH - AITE	212,802	208,479	208,479	208,708	182,834	182,998	0

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31.07	STAMFORD HIGH SCHOOL	1,081,898	1,066,513	1,066,513	1,067,682	1,097,683	1,098,670	0
32.07	WESTHILL HIGH SCHOOL	1,076,884	1,057,431	1,057,431	1,058,590	1,131,095	1,132,112	0
35.07	ACAD OF INFO TECH - AITE	145,290	144,100	144,100	144,258	146,764	146,896	0
31.09	STAMFORD HIGH SCHOOL	63,628	49,749	49,749	49,804	50,888	50,934	0
32.09	WESTHILL HIGH SCHOOL	50,290	49,158	49,158	49,212	50,289	50,334	0
31.11	STAMFORD HIGH SCHOOL	1,514,961	1,512,863	1,512,863	1,514,522	1,512,443	1,513,803	0
32.11	WESTHILL HIGH SCHOOL	1,632,440	1,657,820	1,657,820	1,659,638	1,646,559	1,648,040	0
35.11	ACAD OF INFO TECH - AITE	362,676	416,139	416,139	416,595	460,760	461,174	0
31.12	STAMFORD HIGH SCHOOL	1,416,551	1,436,467	1,436,467	1,438,042	1,513,636	1,514,998	0
32.12	WESTHILL HIGH SCHOOL	1,688,981	1,598,377	1,598,377	1,600,129	1,643,500	1,644,978	0
35.12	ACAD OF INFO TECH - AITE	443,764	444,030	444,030	524,517	456,943	457,354	0
49.12	ALL DISTRICT	0	0	0	0	83,320	83,395	0
31.13	STAMFORD HIGH SCHOOL	175,389	173,286	173,286	173,476	179,621	179,783	0
32.13	WESTHILL HIGH SCHOOL	151,252	145,942	145,942	146,102	154,654	154,793	0
35.13	ACAD OF INFO TECH - AITE	165,430	164,623	164,623	164,803	171,973	172,128	0
31.14	STAMFORD HIGH SCHOOL	597,847	695,968	695,968	696,731	647,073	647,655	0
32.14	WESTHILL HIGH SCHOOL	1,066,624	1,050,766	1,050,766	1,051,918	1,100,350	1,101,340	0
35.14	ACAD OF INFO TECH - AITE	284,049	327,998	327,998	328,358	306,397	306,673	0
31.15	STAMFORD HIGH SCHOOL	1,596,830	1,547,181	1,547,181	1,548,877	1,617,164	1,618,619	0
32.15	WESTHILL HIGH SCHOOL	1,560,624	1,555,566	1,555,566	1,557,271	1,623,792	1,625,253	0
35.15	ACAD OF INFO TECH - AITE	368,372	428,180	428,180	428,649	436,427	436,820	0
31.16	STAMFORD HIGH SCHOOL	1,456,240	1,489,494	1,489,494	1,491,127	1,587,932	1,589,360	0
32.16	WESTHILL HIGH SCHOOL	1,515,070	1,556,988	1,556,988	1,558,695	1,542,225	1,543,612	0
35.16	ACAD OF INFO TECH - AITE	319,736	297,426	297,426	297,752	320,292	320,580	0
49.16	ALL DISTRICT	84,946	0	0	0	0	0	0
31.19	STAMFORD HIGH SCHOOL	832,436	818,220	818,220	819,117	952,292	953,149	0
32.19	WESTHILL HIGH SCHOOL	691,356	696,126	696,126	696,889	739,974	740,640	0
32.23	WESTHILL HIGH SCHOOL	206,251	259,411	259,411	259,695	269,553	269,795	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,313,118</b>	<b>22,366,145</b>	<b>22,366,145</b>	<b>22,550,665</b>	<b>23,180,396</b>	<b>23,201,247</b>	<b>0</b>
<b>***1131 *</b>	<b>ROTC</b>							
32.17	WESTHILL HIGH SCHOOL	163,169	165,648	165,648	165,830	169,318	169,470	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>163,169</b>	<b>165,648</b>	<b>165,648</b>	<b>165,830</b>	<b>169,318</b>	<b>169,470</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	63,692	25,625	25,625	25,653	25,625	25,625	0
02.22	DAVENPORT RIDGE ELEM SC	495,407	539,069	539,069	539,660	409,757	410,126	0
03.22	HART MAGNET ELEM SCHOO	295,112	289,143	289,143	289,460	245,400	245,621	0
04.22	TOQUAM MAGNET ELEM SCH	231,580	229,817	229,817	230,069	246,696	246,918	0
05.22	K. T. MURPHY ELEM SCHOOL	291,264	291,600	291,600	291,920	219,286	219,483	0
06.22	NEWFIELD ELEM SCHOOL	446,813	517,637	517,637	518,204	401,446	401,807	0
07.22	NORTHEAST ELEM SCHOOL	465,403	463,815	463,815	464,323	377,569	377,909	0
09.22	NEW SCHOOL at 200 Straw	0	75,179	75,179	75,261	53,800	53,848	0
10.22	ROGERS INTERNATL SCHOO	251,655	274,274	274,274	274,575	200,279	200,459	0
11.22	ROXBURY ELEMENTARY SCH	418,165	461,458	461,458	461,964	483,643	435,149	0
12.22	CHARTER SCH FOR EXCELLE	0	0	0	176,014	300,000	300,270	0
13.22	SPRINGDALE ELEM SCHOOL	444,562	441,846	441,846	442,330	390,950	391,302	0
14.22	STARK ELEMENTARY SCHOO	337,796	345,213	345,213	345,591	246,569	246,791	0
15.22	STILLMEADOW ELEM SCHOO	416,906	525,271	525,271	525,847	615,086	615,639	0
17.22	WESTOVER MAGNET ELEM S	320,077	320,555	320,555	320,906	222,444	222,644	0
21.22	CLOONAN MIDDLE SCHOOL	784,724	625,275	625,275	625,961	578,335	578,855	0
22.22	DOLAN MIDDLE SCHOOL	423,499	363,120	363,120	363,518	465,606	466,025	0
23.22	TURN OF RIVER MIDDLE SCH	544,446	478,676	478,676	425,738	460,141	460,555	0
24.22	SCOFIELD MAGNET MIDDLE S	210,336	206,098	206,098	206,324	211,258	211,448	0
25.22	TRAILBLAZER CHARTER SCH	57,350	70,000	70,000	70,077	70,000	70,063	0
26.22	RIPPOWAM MIDDLE SCHOOL	557,687	634,911	634,911	635,607	748,323	748,996	0
31.22	STAMFORD HIGH SCHOOL	1,243,777	1,199,068	1,199,068	1,200,383	1,203,755	1,204,838	0
32.22	WESTHILL HIGH SCHOOL	1,008,577	1,068,449	1,068,449	1,069,620	1,279,632	1,280,783	0
35.22	ACAD OF INFO TECH - AITE	96,235	154,341	154,341	154,510	167,113	167,263	0
37.22	STAMFORD ACADEMY	63,310	70,000	70,000	70,077	70,000	70,063	0
43.22	SPECIAL ED & PUPIL SVCS	768,636	925,164	925,164	926,178	870,574	957,215	0
55.22	RIPPOWAM - PRE-K	699,586	709,303	709,303	710,081	937,169	938,012	0
82.22	UB CENTER SHS ADDITION	81,658	93,786	93,786	93,889	163,644	163,791	0
49.35	ALL DISTRICT	0	423,638	423,638	424,102	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,018,253</b>	<b>11,822,331</b>	<b>11,822,331</b>	<b>11,957,842</b>	<b>11,664,100</b>	<b>11,711,498</b>	<b>0</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>							
10.22	ROGERS INTERNATL SCHOO	57,277	57,746	57,746	57,809	60,345	60,399	0
43.22	SPECIAL ED & PUPIL SVCS	77,207	80,197	80,197	80,285	83,015	83,090	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>134,484</b>	<b>137,943</b>	<b>137,943</b>	<b>138,094</b>	<b>143,360</b>	<b>143,489</b>	<b>0</b>
<b>***1202 *</b>	<b>REAL TRANSITION PROGRAM</b>							
32.22	WESTHILL HIGH SCHOOL	78,834	78,552	78,552	78,638	81,912	81,986	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>78,834</b>	<b>78,552</b>	<b>78,552</b>	<b>78,638</b>	<b>81,912</b>	<b>81,986</b>	<b>0</b>
<b>***1203 *</b>	<b>ASD</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	0			
61.22	ROXBURY SCHOOL - ASD	84,641	85,242	85,242	85,335	127,707	127,822	0
67.22	WESTOVER SCHOOL - ASD	0	0	0	0	66,151	66,211	0
71.22	CLOONAN SCHOOL - ASD	94,206	89,704	89,704	89,802	94,618	94,703	0
73.22	TURN OF RIVER - ASD	0	0	0	53,463	66,151	66,211	0
77.22	NORTHEAST SCHOOL - ASD	232,769	267,271	267,271	267,564	229,911	230,118	0
81.22	STAMFORD HIGH - ASD	24,670	66,310	66,310	66,383	68,928	68,990	0
83.22	WESTHILL HIGH - ASD	0	0	0	0	66,151	66,211	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>436,286</b>	<b>508,527</b>	<b>508,527</b>	<b>562,547</b>	<b>719,617</b>	<b>720,266</b>	<b>0</b>
<b>***1250 *</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	0	38,137	38,137	38,179	21,126	21,145	0
03.28	HART MAGNET ELEM SCHOO	0	0	0	0	78,403	78,474	0
04.28	TOQUAM MAGNET ELEM SCH	83,074	82,810	82,810	82,901	85,638	85,715	0
05.28	K. T. MURPHY ELEM SCHOOL	105,168	103,049	103,049	103,162	105,629	105,724	0
06.28	NEWFIELD ELEM SCHOOL	44,364	76,171	76,171	76,255	105,629	105,724	0
07.28	NORTHEAST ELEM SCHOOL	523,150	516,185	516,185	516,751	541,764	542,251	0
11.28	ROXBURY ELEMENTARY SCH	79,879	82,810	82,810	82,901	85,638	85,715	0
13.28	SPRINGDALE ELEM SCHOOL	201,679	103,951	103,951	104,065	170,560	170,713	0
14.28	STARK ELEMENTARY SCHOO	0	72,575	72,575	72,655	30,112	30,139	0



OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	131,889	129,861	129,861	130,003	133,104	133,224	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>131,889</b>	<b>129,861</b>	<b>129,861</b>	<b>130,003</b>	<b>133,104</b>	<b>133,224</b>	<b>0</b>
<b>***1400 *</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	53,945	76,875	76,875	76,959	76,875	76,875	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>53,945</b>	<b>76,875</b>	<b>76,875</b>	<b>76,959</b>	<b>76,875</b>	<b>76,875</b>	<b>0</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	76,173	77,353	77,353	77,438	81,592	81,665	0
03.21	HART MAGNET ELEM SCHOO	62,630	63,077	63,077	63,146	65,863	65,922	0
04.21	TOQUAM MAGNET ELEM SCH	133,279	108,053	108,053	108,171	110,743	110,843	0
05.21	K. T. MURPHY ELEM SCHOOL	85,203	77,353	77,353	77,438	81,592	81,665	0
06.21	NEWFIELD ELEM SCHOOL	86,264	89,218	89,218	89,316	96,975	97,062	0
07.21	NORTHEAST ELEM SCHOOL	95,860	104,231	104,231	104,345	30,311	30,338	0
09.21	NEW SCHOOL at 200 Straw	0	36,240	36,240	72,560	73,729	73,795	0
10.21	ROGERS INTERNATL SCHOO	106,392	104,231	104,231	104,345	106,825	106,921	0
11.21	ROXBURY ELEMENTARY SCH	62,630	63,077	63,077	63,146	60,622	60,677	0
13.21	SPRINGDALE ELEM SCHOOL	57,215	57,846	57,846	57,909	60,622	60,677	0
14.21	STARK ELEMENTARY SCHOO	65,340	65,688	65,688	65,760	68,484	68,546	0
15.21	STILLMEADOW ELEM SCHOO	62,630	63,077	63,077	63,146	58,001	58,053	0
17.21	WESTOVER MAGNET ELEM S	68,045	68,303	68,303	68,378	75,005	75,072	0
21.21	CLOONAN MIDDLE SCHOOL	89,715	89,218	89,218	89,316	96,975	97,062	0
22.21	DOLAN MIDDLE SCHOOL	73,467	73,535	73,535	73,616	77,556	77,626	0
23.21	TURN OF RIVER MIDDLE SCH	91,029	90,493	90,493	90,592	93,349	93,433	0
24.21	SCOFIELD MAGNET MIDDLE S	106,392	104,231	104,231	104,345	106,825	106,921	0
26.21	RIPPOWAM MIDDLE SCHOOL	66,660	66,961	66,961	67,034	65,214	65,273	0
31.21	STAMFORD HIGH SCHOOL	150,157	147,982	147,982	148,144	142,413	142,541	0
32.21	WESTHILL HIGH SCHOOL	161,120	158,276	158,276	158,450	162,191	162,337	0
35.21	ACAD OF INFO TECH - AITE	111,227	108,954	108,954	109,073	117,694	117,800	0
43.21	SPECIAL ED & PUPIL SVCS	320,152	329,726	329,726	330,087	383,196	383,541	0
55.21	RIPPOWAM - PRE-K	57,616	60,461	60,461	60,527	63,245	63,302	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
77.21	NORTHEAST SCHOOL - ASD	0	0	0	0	30,311	30,338	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,189,196</b>	<b>2,207,584</b>	<b>2,207,584</b>	<b>2,246,282</b>	<b>2,309,333</b>	<b>2,311,410</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
02.22	DAVENPORT RIDGE ELEM SC	63,607	63,860	63,860	63,930	69,914	69,977	0
03.22	HART MAGNET ELEM SCHOO	105,168	103,049	103,049	103,162	105,629	105,724	0
04.22	TOQUAM MAGNET ELEM SCH	45,522	80,197	80,197	80,285	85,638	85,715	0
05.22	K. T. MURPHY ELEM SCHOOL	78,904	80,197	80,197	80,285	83,015	83,090	0
06.22	NEWFIELD ELEM SCHOOL	73,719	82,810	82,810	82,901	59,104	59,157	0
07.22	NORTHEAST ELEM SCHOOL	83,074	82,810	82,810	82,901	85,638	85,715	0
09.22	NEW SCHOOL at 200 Straw	0	36,240	36,240	36,280	42,819	42,858	0
10.22	ROGERS INTERNATL SCHOO	105,168	103,951	103,951	104,065	106,542	106,638	0
11.22	ROXBURY ELEMENTARY SCH	93,386	93,985	93,985	94,088	98,066	98,154	0
13.22	SPRINGDALE ELEM SCHOOL	61,406	61,896	61,896	61,964	64,667	64,725	0
14.22	STARK ELEMENTARY SCHOO	74,767	74,529	74,529	74,611	51,124	51,170	0
15.22	STILLMEADOW ELEM SCHOO	144,480	144,706	144,706	144,865	154,199	154,338	0
17.22	WESTOVER MAGNET ELEM S	78,834	78,552	78,552	78,638	56,805	56,856	0
21.22	CLOONAN MIDDLE SCHOOL	69,529	69,741	69,741	69,817	72,533	72,598	0
22.22	DOLAN MIDDLE SCHOOL	65,019	65,118	65,118	65,189	68,724	68,786	0
23.22	TURN OF RIVER MIDDLE SCH	63,123	64,157	64,157	64,227	66,412	66,472	0
24.22	SCOFIELD MAGNET MIDDLE S	106,102	104,183	104,183	104,297	106,777	106,873	0
25.22	TRAILBLAZER CHARTER SCH	7,224	7,235	7,235	7,243	7,636	7,643	0
26.22	RIPPOWAM MIDDLE SCHOOL	63,623	64,507	64,507	64,578	67,287	67,348	0
31.22	STAMFORD HIGH SCHOOL	60,040	82,810	82,810	82,901	85,638	85,715	0
32.22	WESTHILL HIGH SCHOOL	61,406	61,896	61,896	61,964	64,667	64,725	0
35.22	ACAD OF INFO TECH - AITE	493	0	0	0	0	0	0
37.22	STAMFORD ACADEMY	8,307	8,281	8,281	8,290	5,680	5,685	0
43.22	SPECIAL ED & PUPIL SVCS	147,039	140,618	140,618	140,772	143,214	143,343	0
55.22	RIPPOWAM - PRE-K	179,815	180,914	180,914	181,112	188,713	188,883	0
71.22	CLOONAN SCHOOL - ASD	15,781	16,040	16,040	16,058	16,603	16,618	0
77.22	NORTHEAST SCHOOL - ASD	105,168	103,049	103,049	103,162	105,629	105,724	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,960,704</b>	<b>2,055,331</b>	<b>2,055,331</b>	<b>2,057,585</b>	<b>2,062,673</b>	<b>2,064,530</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	106,102	103,951	103,951	104,065	106,777	106,873	0
03.21	HART MAGNET ELEM SCHOO	61,406	61,896	61,896	61,964	64,667	64,725	0
04.21	TOQUAM MAGNET ELEM SCH	61,406	61,896	61,896	61,964	64,667	64,725	0
05.21	K. T. MURPHY ELEM SCHOOL	49,667	59,279	59,279	59,344	62,049	62,105	0
06.21	NEWFIELD ELEM SCHOOL	61,406	61,896	61,896	61,964	64,667	64,725	0
07.21	NORTHEAST ELEM SCHOOL	78,904	80,197	80,197	80,285	83,015	83,090	0
09.21	NEW SCHOOL at 200 Straw	0	36,240	36,240	36,280	33,076	33,106	0
10.21	ROGERS INTERNATL SCHOO	94,636	103,049	103,049	103,162	105,629	105,724	0
11.21	ROXBURY ELEMENTARY SCH	105,817	103,951	103,951	104,065	106,542	106,638	0
13.21	SPRINGDALE ELEM SCHOOL	69,975	69,741	69,741	69,817	72,533	72,598	0
14.21	STARK ELEMENTARY SCHOO	105,168	103,951	103,951	104,065	106,542	106,638	0
15.21	STILLMEADOW ELEM SCHOO	105,168	103,951	103,951	104,065	106,542	106,638	0
17.21	WESTOVER MAGNET ELEM S	105,168	103,049	103,049	103,162	105,629	105,724	0
21.21	CLOONAN MIDDLE SCHOOL	83,074	82,810	82,810	82,901	85,638	85,715	0
22.21	DOLAN MIDDLE SCHOOL	105,168	103,049	103,049	103,162	105,629	105,724	0
23.21	TURN OF RIVER MIDDLE SCH	105,168	103,049	103,049	103,162	105,629	105,724	0
24.21	SCOFIELD MAGNET MIDDLE S	109,069	106,871	106,871	106,988	109,547	109,646	0
26.21	RIPPOWAM MIDDLE SCHOOL	83,074	82,810	82,810	82,901	85,638	85,715	0
31.21	STAMFORD HIGH SCHOOL	282,084	287,197	287,197	287,512	295,186	295,452	0
32.21	WESTHILL HIGH SCHOOL	180,117	179,221	179,221	179,417	170,296	170,449	0
35.21	ACAD OF INFO TECH - AITE	106,342	104,183	104,183	104,297	64,667	64,725	0
43.21	SPECIAL ED & PUPIL SVCS	391,027	387,184	387,184	387,608	462,750	463,166	0
55.21	RIPPOWAM - PRE-K	66,821	67,121	67,121	67,195	69,914	69,977	0
43.29	SPECIAL ED & PUPIL SVCS	68,723	80,197	80,197	80,285	67,287	67,348	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,585,490</b>	<b>2,636,739</b>	<b>2,636,739</b>	<b>2,639,630</b>	<b>2,704,516</b>	<b>2,706,950</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
48.20	ADULT EDUCATION BUILDING	81,025	82,353	82,353	82,443	85,305	85,382	0
21.21	CLOONAN MIDDLE SCHOOL	190,521	188,002	188,002	188,208	194,253	194,428	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
22.21	DOLAN MIDDLE SCHOOL	129,516	128,637	128,637	128,778	136,499	136,622	0
23.21	TURN OF RIVER MIDDLE SCH	174,671	180,464	180,464	180,662	186,934	187,102	0
24.21	SCOFIELD MAGNET MIDDLE S	177,020	174,966	174,966	175,158	180,472	180,634	0
26.21	RIPPOWAM MIDDLE SCHOOL	176,612	174,745	174,745	174,937	214,350	214,543	0
31.21	STAMFORD HIGH SCHOOL	927,341	946,561	946,561	947,599	920,164	920,992	0
32.21	WESTHILL HIGH SCHOOL	946,388	961,097	961,097	962,151	989,511	990,401	0
35.21	ACAD OF INFO TECH - AITE	271,434	268,845	268,845	269,140	274,096	274,343	0
43.21	SPECIAL ED & PUPIL SVCS	80,953	80,663	80,663	80,751	84,171	84,247	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,155,481</b>	<b>3,186,333</b>	<b>3,186,333</b>	<b>3,189,827</b>	<b>3,265,755</b>	<b>3,268,694</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	1,050,960	966,514	966,514	967,574	951,057	951,912	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,050,960</b>	<b>966,514</b>	<b>966,514</b>	<b>967,574</b>	<b>951,057</b>	<b>951,912</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	58,152	57,967	57,967	58,031	59,947	60,001	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>58,152</b>	<b>57,967</b>	<b>57,967</b>	<b>58,031</b>	<b>59,947</b>	<b>60,001</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	49,320	64,507	64,507	64,578	67,287	67,348	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>49,320</b>	<b>64,507</b>	<b>64,507</b>	<b>64,578</b>	<b>67,287</b>	<b>67,348</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	102,720	97,872	97,872	97,979	110,815	110,915	0
49.28	ALL DISTRICT	69,306	75,089	75,089	75,171	76,932	77,001	0
49.32	ALL DISTRICT	27,402	56,334	56,334	56,396	307,752	308,029	0
49.64	ALL DISTRICT	112,202	107,270	107,270	107,388	111,400	111,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>311,630</b>	<b>336,565</b>	<b>336,565</b>	<b>336,934</b>	<b>606,899</b>	<b>607,445</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
02.06	DAVENPORT RIDGE ELEM SC	96,578	95,844	95,844	95,949	102,621	102,713	0
03.06	HART MAGNET ELEM SCHOO	77,194	80,197	80,197	80,285	68,928	68,990	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
04.06	TOQUAM MAGNET ELEM SCH	112,168	109,807	109,807	109,927	83,015	83,090	0
05.06	K. T. MURPHY ELEM SCHOOL	107,189	105,000	105,000	105,115	107,604	107,701	0
06.06	NEWFIELD ELEM SCHOOL	63,607	66,310	66,310	66,383	68,928	68,990	0
07.06	NORTHEAST ELEM SCHOOL	104,988	102,716	102,716	102,829	108,578	108,676	0
09.06	NEW SCHOOL at 200 Straw	0	36,240	36,240	36,280	47,309	47,352	0
10.06	ROGERS INTERNATL SCHOO	95,577	93,651	93,651	93,754	94,618	94,703	0
11.06	ROXBURY ELEMENTARY SCH	85,834	85,310	85,310	85,404	88,754	88,834	0
13.06	SPRINGDALE ELEM SCHOOL	71,887	71,852	71,852	71,931	73,317	73,383	0
14.06	STARK ELEMENTARY SCHOO	83,074	82,810	82,810	82,901	85,638	85,715	0
15.06	STILLMEADOW ELEM SCHOO	102,293	100,114	100,114	100,224	102,523	102,615	0
17.06	WESTOVER MAGNET ELEM S	66,151	66,310	66,310	66,383	76,292	76,361	0
21.06	CLOONAN MIDDLE SCHOOL	78,834	78,552	78,552	78,638	81,912	81,986	0
22.06	DOLAN MIDDLE SCHOOL	94,206	92,308	92,308	92,409	69,914	69,977	0
23.06	TURN OF RIVER MIDDLE SCH	106,342	104,183	104,183	104,297	106,777	106,873	0
24.06	SCOFIELD MAGNET MIDDLE S	112,168	109,807	109,807	109,927	88,995	89,075	0
26.06	RIPPOWAM MIDDLE SCHOOL	107,712	103,049	103,049	103,162	64,018	64,076	0
31.06	STAMFORD HIGH SCHOOL	177,873	175,856	175,856	176,049	165,029	165,177	0
32.06	WESTHILL HIGH SCHOOL	168,816	167,109	167,109	167,292	172,487	172,642	0
35.06	ACAD OF INFO TECH - AITE	64,116	64,507	64,507	64,578	67,287	67,348	0
49.06	ALL DISTRICT	109,540	108,171	108,171	108,290	110,815	110,915	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,086,147</b>	<b>2,099,703</b>	<b>2,099,703</b>	<b>2,102,007</b>	<b>2,035,359</b>	<b>2,037,192</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	0	0	0	0	90,393	90,474	0
03.37	HART MAGNET ELEM SCHOO	105,497	98,687	98,687	98,795	111,607	111,707	0
04.37	TOQUAM MAGNET ELEM SCH	91,781	91,356	91,356	91,456	101,827	101,919	0
05.37	K. T. MURPHY ELEM SCHOOL	83,146	84,508	84,508	84,601	87,711	87,790	0
06.37	NEWFIELD ELEM SCHOOL	112,059	109,784	109,784	109,904	112,819	112,920	0
07.37	NORTHEAST ELEM SCHOOL	110,822	108,589	108,589	108,708	111,607	111,707	0
09.37	NEW SCHOOL at 200 Straw	0	0	0	0			
11.37	ROXBURY ELEMENTARY SCH	3,404	0	0	0	104,555	104,649	0
13.37	SPRINGDALE ELEM SCHOOL	83,146	84,508	84,508	84,601	87,711	87,790	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
14.37	STARK ELEMENTARY SCHOO	80,285	81,495	81,495	81,584	87,711	87,790	0
15.37	STILLMEADOW ELEM SCHOO	112,059	109,784	115,898	109,904	112,819	112,920	0
17.37	WESTOVER MAGNET ELEM S	83,146	84,508	84,508	84,601	87,711	87,790	0
21.37	CLOONAN MIDDLE SCHOOL	70,958	73,754	73,754	73,835	78,343	78,413	0
22.37	DOLAN MIDDLE SCHOOL	87,540	87,263	87,263	87,359	68,651	68,713	0
23.37	TURN OF RIVER MIDDLE SCH	99,724	108,589	108,589	108,708	111,607	111,707	0
24.37	SCOFIELD MAGNET MIDDLE S	96,098	100,679	100,679	100,789	111,607	111,707	0
26.37	RIPPOWAM MIDDLE SCHOOL	99,271	97,270	97,270	97,377	100,934	101,025	0
31.37	STAMFORD HIGH SCHOOL	108,682	116,609	116,609	116,737	119,358	119,465	0
32.37	WESTHILL HIGH SCHOOL	114,063	93,757	93,757	93,860	96,744	96,831	0
35.37	ACAD OF INFO TECH - AITE	0	0	0	0	90,393	90,474	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,541,681</b>	<b>1,531,140</b>	<b>1,537,254</b>	<b>1,532,819</b>	<b>1,874,108</b>	<b>1,875,791</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	183,022	169,334	169,334	169,520	114,881	114,984	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>183,022</b>	<b>169,334</b>	<b>169,334</b>	<b>169,520</b>	<b>114,881</b>	<b>114,984</b>	<b>0</b>
<b>101</b>	<b>TEACHERS SALARY</b>							
	<b>TOTAL</b>	<b>111,637,613</b>	<b>114,248,814</b>	<b>114,304,928</b>	<b>114,746,366</b>	<b>116,854,880</b>	<b>117,045,753</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	106,539	106,026	106,026	106,301	116,418	116,418	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>106,539</b>	<b>106,026</b>	<b>106,026</b>	<b>106,301</b>	<b>116,418</b>	<b>116,418</b>	<b>0</b>
<b>***2103 *</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	84,841	86,636	86,636	86,861	89,053	89,053	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>84,841</b>	<b>86,636</b>	<b>86,636</b>	<b>86,861</b>	<b>89,053</b>	<b>89,053</b>	<b>0</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	0	158,571	158,571	126,250	154,280	154,280	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>158,571</b>	<b>158,571</b>	<b>126,250</b>	<b>154,280</b>	<b>154,280</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.11	ALL DISTRICT	78,918	80,608	80,608	80,817	82,656	82,656	0
49.12	ALL DISTRICT	80,167	82,358	82,358	72,309	82,552	82,552	0
43.22	SPECIAL ED & PUPIL SVCS	576,424	614,412	614,412	616,007	627,525	627,525	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>735,509</b>	<b>777,378</b>	<b>777,378</b>	<b>769,133</b>	<b>792,733</b>	<b>792,733</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.32	ALL DISTRICT	847,666	868,979	868,979	969,557	879,664	879,664	0
49.33	ALL DISTRICT	181,117	170,894	170,894	171,338	384,012	384,012	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,028,783</b>	<b>1,039,873</b>	<b>1,039,873</b>	<b>1,140,895</b>	<b>1,263,676</b>	<b>1,263,676</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	302,697	311,682	311,682	312,491	319,628	319,628	0
03.37	HART MAGNET ELEM SCHOO	308,729	315,282	315,282	316,101	323,228	323,228	0
04.37	TOQUAM MAGNET ELEM SCH	305,129	311,682	311,682	312,491	319,628	319,628	0
05.37	K. T. MURPHY ELEM SCHOOL	302,147	313,482	313,482	314,296	322,428	322,428	0
06.37	NEWFIELD ELEM SCHOOL	307,429	313,982	313,982	314,797	321,928	321,928	0
07.37	NORTHEAST ELEM SCHOOL	303,535	312,682	312,682	313,494	320,628	320,628	0
09.37	NEW SCHOOL at 200 Straw	24,282	158,571	158,571	158,983	165,311	165,311	0
10.37	ROGERS INTERNATL SCHOO	308,229	315,282	315,282	316,101	323,928	323,928	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
11.37	ROXBURY ELEMENTARY SCH	307,629	314,182	314,182	314,998	322,128	322,128	0
13.37	SPRINGDALE ELEM SCHOOL	306,129	312,682	312,682	313,494	320,628	320,628	0
14.37	STARK ELEMENTARY SCHOO	302,697	311,682	311,682	312,491	319,628	319,628	0
15.37	STILLMEADOW ELEM SCHOO	311,129	317,682	317,682	318,507	324,928	324,928	0
17.37	WESTOVER MAGNET ELEM S	307,429	314,482	314,482	315,298	318,891	318,891	0
21.37	CLOONAN MIDDLE SCHOOL	307,029	314,082	314,082	314,897	321,528	321,528	0
22.37	DOLAN MIDDLE SCHOOL	307,429	313,982	313,982	314,797	322,428	322,428	0
23.37	TURN OF RIVER MIDDLE SCH	305,129	311,682	311,682	312,491	319,628	319,628	0
24.37	SCOFIELD MAGNET MIDDLE S	306,129	312,682	312,682	313,494	320,628	320,628	0
26.37	RIPPOWAM MIDDLE SCHOOL	306,429	312,982	312,982	313,795	320,928	320,928	0
31.37	STAMFORD HIGH SCHOOL	787,612	766,222	766,222	768,211	803,084	803,084	0
32.37	WESTHILL HIGH SCHOOL	761,211	782,486	782,486	784,518	802,384	802,384	0
35.37	ACAD OF INFO TECH - AITE	302,697	311,682	311,682	312,491	319,628	319,628	0
49.37	ALL DISTRICT	66,298	0	0	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,147,153</b>	<b>7,349,155</b>	<b>7,349,155</b>	<b>7,368,236</b>	<b>7,553,146</b>	<b>7,553,146</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	120,877	123,390	123,390	123,710	126,424	126,424	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>120,877</b>	<b>123,390</b>	<b>123,390</b>	<b>123,710</b>	<b>126,424</b>	<b>126,424</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>							
47.21	NON-PUB/PRIVATE & PAROC	84,840	86,636	86,636	86,861	89,053	89,053	0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>84,840</b>	<b>86,636</b>	<b>86,636</b>	<b>86,861</b>	<b>89,053</b>	<b>89,053</b>	<b>0</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>							
	<b>TOTAL</b>	<b>9,308,542</b>	<b>9,727,665</b>	<b>9,727,665</b>	<b>9,808,247</b>	<b>10,184,783</b>	<b>10,184,783</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
10.01	ROGERS INTERNATL SCHOO	35,980	0	0	0	0	0	0
49.07	ALL DISTRICT	0	6,150	6,150	6,006	0	0	0
49.11	ALL DISTRICT	4,289	25,896	25,896	25,288	31,995	31,995	0
49.12	ALL DISTRICT	6,250	14,653	14,653	14,309	14,653	14,653	0
49.15	ALL DISTRICT	1,681	14,896	14,896	14,546	25,896	25,896	0
49.16	ALL DISTRICT	0	14,664	14,664	14,320	14,973	14,973	0
49.32	ALL DISTRICT	3,319	0	0	0	0	0	0
15.37	STILLMEADOW ELEM SCHOO	3,168	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>54,687</b>	<b>76,259</b>	<b>76,259</b>	<b>74,469</b>	<b>87,517</b>	<b>87,517</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.01	RIPPOWAM MIDDLE SCHOOL	1,777	7,000	7,000	6,836	7,000	7,000	0
49.11	ALL DISTRICT	5,668	10,000	10,000	9,765	10,000	10,000	0
49.12	ALL DISTRICT	6,894	8,332	8,332	8,136	9,000	9,000	0
49.15	ALL DISTRICT	10,040	20,324	20,324	19,847	39,362	39,362	0
49.16	ALL DISTRICT	5,201	18,466	18,466	18,032	15,508	15,508	0
21.37	CLOONAN MIDDLE SCHOOL	5,972	0	4,060	0	0	0	0
22.37	DOLAN MIDDLE SCHOOL	1,552	464	464	453	1,500	1,500	0
23.37	TURN OF RIVER MIDDLE SCH	6,628	0	0	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	352	1,857	1,857	1,813	350	350	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>44,084</b>	<b>66,443</b>	<b>70,503</b>	<b>64,882</b>	<b>82,720</b>	<b>82,720</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	9,000	9,000	0
49.07	ALL DISTRICT	0	40,000	40,000	39,061	14,500	14,500	0
49.11	ALL DISTRICT	13,158	21,500	21,500	20,995	38,523	38,523	0
49.12	ALL DISTRICT	9,533	25,409	25,409	24,812	26,500	26,500	0
49.15	ALL DISTRICT	4,185	39,315	39,315	38,392	49,822	49,822	0
49.16	ALL DISTRICT	7,200	12,106	12,106	11,822	21,000	21,000	0
31.17	STAMFORD HIGH SCHOOL	34,199	16,000	16,000	15,624	16,000	16,000	0
32.17	WESTHILL HIGH SCHOOL	18,355	20,000	20,000	19,530	20,000	20,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
35.17	ACAD OF INFO TECH - AITE	12,230	5,000	10,000	4,883	5,000	5,000	0
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	32,000	32,000	0
49.32	ALL DISTRICT	407	0	0	0	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>99,267</b>	<b>179,330</b>	<b>184,330</b>	<b>175,119</b>	<b>232,345</b>	<b>232,345</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	245,466	205,000	205,000	200,186	260,000	260,000	0
43.22	SPECIAL ED & PUPIL SVCS	330,502	260,000	260,000	253,894	260,000	260,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>575,968</b>	<b>465,000</b>	<b>465,000</b>	<b>454,080</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	6,166	3,000	3,000	2,930	3,000	3,000	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>6,166</b>	<b>3,000</b>	<b>3,000</b>	<b>2,930</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	432,463	418,200	418,200	401,352	418,200	418,200	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>432,463</b>	<b>418,200</b>	<b>418,200</b>	<b>401,352</b>	<b>418,200</b>	<b>418,200</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	1,726	25,500	24,500	24,901	25,500	25,500	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,726</b>	<b>25,500</b>	<b>24,500</b>	<b>24,901</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	8,195	20,000	15,000	19,530	20,000	20,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>8,195</b>	<b>20,000</b>	<b>15,000</b>	<b>19,530</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.02	ALL DISTRICT	0	2,000	2,000	1,953	1,100	1,100	0
49.07	ALL DISTRICT	25,323	81,000	81,000	69,098	46,544	46,544	0
49.13	ALL DISTRICT	12,051	11,750	11,750	11,474	15,600	15,600	0
49.14	ALL DISTRICT	5,183	0	0	0	0	0	0
49.28	ALL DISTRICT	19,500	12,000	21,990	11,718	12,000	12,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
49.32	ALL DISTRICT	17,028	20,000	20,000	19,530	37,434	37,434	0
49.35	ALL DISTRICT	777	4,000	4,000	3,906	4,000	4,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>79,862</b>	<b>130,750</b>	<b>140,740</b>	<b>117,679</b>	<b>116,678</b>	<b>116,678</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
49.06	ALL DISTRICT	0	11,000	9,350	10,742	1,000	1,000	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>11,000</b>	<b>9,350</b>	<b>10,742</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	259	0	0	0	0	0	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>1,302,677</b>	<b>1,395,482</b>	<b>1,406,882</b>	<b>1,345,684</b>	<b>1,506,960</b>	<b>1,506,960</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	89,238	50,000	50,000	85,397	50,000	50,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>89,238</b>	<b>50,000</b>	<b>50,000</b>	<b>85,397</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>105</b>	<b>CLASS COVERAGE SALARY</b>							
	<b>TOTAL</b>	<b>89,238</b>	<b>50,000</b>	<b>50,000</b>	<b>85,397</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	725,967	629,400	629,400	564,460	657,600	657,600	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>725,967</b>	<b>629,400</b>	<b>629,400</b>	<b>564,460</b>	<b>657,600</b>	<b>657,600</b>	<b>0</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>							
	<b>TOTAL</b>	<b>725,967</b>	<b>629,400</b>	<b>629,400</b>	<b>564,460</b>	<b>657,600</b>	<b>657,600</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.35	ALL DISTRICT	91,464	80,000	80,000	83,834	80,000	80,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>91,464</b>	<b>80,000</b>	<b>80,000</b>	<b>83,834</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>108</b>	<b>MENTOR STIPENDS TOTAL</b>	<b>91,464</b>	<b>80,000</b>	<b>80,000</b>	<b>83,834</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
06.05	NEWFIELD ELEM SCHOOL	3,835	0	0	0	0	0	0
49.11	ALL DISTRICT	0	2,500	2,500	2,499	3,200	3,200	0
49.12	ALL DISTRICT	0	3,550	3,550	3,548	19,710	19,710	0
49.15	ALL DISTRICT	0	3,500	3,500	3,498	5,500	5,500	0
49.16	ALL DISTRICT	0	3,800	3,300	3,798	0	0	0
17.37	WESTOVER MAGNET ELEM S	1,096	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,931</b>	<b>13,350</b>	<b>12,850</b>	<b>13,343</b>	<b>28,410</b>	<b>28,410</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.11	ALL DISTRICT	0	0	0	0	1,350	1,350	0
49.12	ALL DISTRICT	1,278	2,700	2,700	2,699	2,500	2,500	0
49.15	ALL DISTRICT	0	2,000	2,000	1,999	5,580	5,580	0
49.16	ALL DISTRICT	1,004	6,138	6,138	6,135	5,538	5,538	0
21.17	CLOONAN MIDDLE SCHOOL	4,839	1,393	1,393	1,392	4,220	4,220	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,121</b>	<b>12,231</b>	<b>12,231</b>	<b>12,225</b>	<b>19,188</b>	<b>19,188</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.12	ALL DISTRICT	1,735	3,000	3,000	2,999	3,000	3,000	0
49.15	ALL DISTRICT	0	1,500	1,500	1,499	8,880	8,880	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,735</b>	<b>4,500</b>	<b>4,500</b>	<b>4,498</b>	<b>11,880</b>	<b>11,880</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.35	SPECIAL ED & PUPIL SVCS	3,475	10,000	10,000	9,995	10,000	10,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>3,475</b>	<b>10,000</b>	<b>10,000</b>	<b>9,995</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	6,665	0	0	0	0	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.02	ALL DISTRICT	0	0	0	0	900	900	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
49.13	ALL DISTRICT	0	1,800	1,800	1,799	3,000	3,000	0
49.32	ALL DISTRICT	0	3,000	3,000	2,999	3,000	3,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>	<b>4,798</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	2,278,302	2,290,000	2,290,000	2,264,128	2,240,000	2,240,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,278,302</b>	<b>2,290,000</b>	<b>2,290,000</b>	<b>2,264,128</b>	<b>2,240,000</b>	<b>2,240,000</b>	<b>0</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE TOTAL</b>	<b>2,302,229</b>	<b>2,334,881</b>	<b>2,334,381</b>	<b>2,308,987</b>	<b>2,316,378</b>	<b>2,316,378</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	932,550	954,000	954,000	944,144	974,000	974,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>932,550</b>	<b>954,000</b>	<b>954,000</b>	<b>944,144</b>	<b>974,000</b>	<b>974,000</b>	<b>0</b>
<b>110</b>	<b>RETIREMENT</b>							
	<b>TOTAL</b>	<b>932,550</b>	<b>954,000</b>	<b>954,000</b>	<b>944,144</b>	<b>974,000</b>	<b>974,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	1,223,070	1,070,893	1,070,893	985,838	1,045,400	1,045,400	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,223,070</b>	<b>1,070,893</b>	<b>1,070,893</b>	<b>985,838</b>	<b>1,045,400</b>	<b>1,045,400</b>	<b>0</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE</b>							
	<b>TOTAL</b>	<b>1,223,070</b>	<b>1,070,893</b>	<b>1,070,893</b>	<b>985,838</b>	<b>1,045,400</b>	<b>1,045,400</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	343,525	332,900	332,900	221,493	468,797	468,797	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>343,525</b>	<b>332,900</b>	<b>332,900</b>	<b>221,493</b>	<b>468,797</b>	<b>468,797</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	123,679	119,200	119,200	108,290	118,081	118,081	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>123,679</b>	<b>119,200</b>	<b>119,200</b>	<b>108,290</b>	<b>118,081</b>	<b>118,081</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	313,517	302,346	302,346	274,326	307,344	307,344	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>313,517</b>	<b>302,346</b>	<b>302,346</b>	<b>274,326</b>	<b>307,344</b>	<b>307,344</b>	<b>0</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED TOTAL</b>	<b>780,721</b>	<b>754,446</b>	<b>754,446</b>	<b>604,109</b>	<b>894,222</b>	<b>894,222</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1250*</b>	<b>BILINGUAL</b>							
49.28	ALL DISTRICT	59,518	60,524	60,524	59,460	61,876	61,876	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>59,518</b>	<b>60,524</b>	<b>60,524</b>	<b>59,460</b>	<b>61,876</b>	<b>61,876</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	65,831	69,570	69,570	68,347	72,484	72,484	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>65,831</b>	<b>69,570</b>	<b>69,570</b>	<b>68,347</b>	<b>72,484</b>	<b>72,484</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	59,733	60,724	60,724	59,657	62,076	62,076	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>59,733</b>	<b>60,724</b>	<b>60,724</b>	<b>59,657</b>	<b>62,076</b>	<b>62,076</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	61,278	63,690	63,690	62,571	65,123	65,123	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>61,278</b>	<b>63,690</b>	<b>63,690</b>	<b>62,571</b>	<b>65,123</b>	<b>65,123</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	70,000	70,000	50,028			
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>50,028</b>			
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
43.22	SPECIAL ED & PUPIL SVCS	113,324	126,600	126,600	124,375	131,341	131,341	0
49.32	ALL DISTRICT	276,339	283,201	283,201	278,223	291,247	291,247	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>389,663</b>	<b>409,801</b>	<b>409,801</b>	<b>402,598</b>	<b>422,588</b>	<b>422,588</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	1,473,931	1,622,237	1,622,237	1,593,723	1,663,750	1,663,750	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,473,931</b>	<b>1,622,237</b>	<b>1,622,237</b>	<b>1,593,723</b>	<b>1,663,750</b>	<b>1,663,750</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	390,901	388,697	388,697	381,865	389,821	389,821	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>390,901</b>	<b>388,697</b>	<b>388,697</b>	<b>381,865</b>	<b>389,821</b>	<b>389,821</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	71,026	72,382	72,382	71,110	74,011	74,011	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>71,026</b>	<b>72,382</b>	<b>72,382</b>	<b>71,110</b>	<b>74,011</b>	<b>74,011</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	103,769	105,780	105,780	103,921	108,145	108,145	0
03.37	HART MAGNET ELEM SCHOO	97,659	100,258	100,258	98,496	103,852	103,852	0
04.37	TOQUAM MAGNET ELEM SCH	104,394	106,130	106,130	104,265	108,595	108,595	0
05.37	K. T. MURPHY ELEM SCHOOL	97,723	100,058	100,058	98,299	103,652	103,652	0
06.37	NEWFIELD ELEM SCHOOL	103,971	105,780	105,780	103,921	108,495	108,495	0
07.37	NORTHEAST ELEM SCHOOL	70,079	98,536	98,536	96,804	93,570	93,570	0
09.37	NEW SCHOOL at 200 Straw	0	120,000	120,000	117,891	100,533	100,533	0
10.37	ROGERS INTERNATL SCHOO	106,770	109,684	109,684	107,756	112,134	112,134	0
11.37	ROXBURY ELEMENTARY SCH	107,181	111,650	111,650	109,688	115,623	115,623	0
13.37	SPRINGDALE ELEM SCHOOL	92,151	98,320	98,320	96,592	98,947	98,947	0
14.37	STARK ELEMENTARY SCHOO	73,412	103,085	103,085	101,273	103,652	103,652	0
15.37	STILLMEADOW ELEM SCHOO	96,557	100,058	100,058	98,299	100,983	100,983	0
17.37	WESTOVER MAGNET ELEM S	104,194	105,930	105,930	104,068	108,295	108,295	0
21.37	CLOONAN MIDDLE SCHOOL	104,394	106,130	106,130	104,265	101,836	101,836	0
22.37	DOLAN MIDDLE SCHOOL	86,083	104,141	104,141	102,311	98,947	98,947	0
23.37	TURN OF RIVER MIDDLE SCH	90,492	99,409	99,409	97,662	100,983	100,983	0
24.37	SCOFIELD MAGNET MIDDLE S	100,487	105,930	105,930	104,068	100,883	100,883	0
26.37	RIPPOWAM MIDDLE SCHOOL	104,960	109,740	109,740	107,811	113,510	113,510	0
31.37	STAMFORD HIGH SCHOOL	304,094	319,681	319,681	314,062	331,721	331,721	0
32.37	WESTHILL HIGH SCHOOL	283,056	319,026	319,026	313,419	334,772	334,772	0
35.37	ACAD OF INFO TECH - AITE	111,381	113,339	113,339	111,347	115,973	115,973	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,342,807</b>	<b>2,642,665</b>	<b>2,642,665</b>	<b>2,596,218</b>	<b>2,665,101</b>	<b>2,665,101</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	69,075	125,159	125,159	122,959	132,571	95,341	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>69,075</b>	<b>125,159</b>	<b>125,159</b>	<b>122,959</b>	<b>132,571</b>	<b>95,341</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	75,937	77,211	77,211	75,854	78,949	78,949	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>75,937</b>	<b>77,211</b>	<b>77,211</b>	<b>75,854</b>	<b>78,949</b>	<b>78,949</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	355,381	380,521	380,521	373,833	378,624	378,624	0
49.36	ALL DISTRICT	338,086	384,015	384,015	377,265	380,402	380,402	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>693,467</b>	<b>764,536</b>	<b>764,536</b>	<b>751,098</b>	<b>759,026</b>	<b>759,026</b>	<b>0</b>
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>5,753,167</b>	<b>6,427,196</b>	<b>6,427,196</b>	<b>6,295,488</b>	<b>6,447,376</b>	<b>6,410,146</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	32,883	33,688	33,688	32,743	34,284	34,284	0
04.01	TOQUAM MAGNET ELEM SCH	99,401	101,809	101,809	98,954	96,767	96,767	0
06.05	NEWFIELD ELEM SCHOOL	2,379	0	0	0	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	144,002	169,387	169,387	164,637	158,486	158,486	0
03.10	HART MAGNET ELEM SCHOO	153,084	159,003	159,003	154,544	149,821	149,821	0
04.10	TOQUAM MAGNET ELEM SCH	198,116	209,615	209,615	203,737	145,338	145,338	0
05.10	K. T. MURPHY ELEM SCHOOL	158,693	165,866	165,866	161,215	162,737	162,737	0
06.10	NEWFIELD ELEM SCHOOL	195,430	182,874	182,874	177,746	171,419	171,419	0
07.10	NORTHEAST ELEM SCHOOL	159,199	168,240	168,240	163,522	159,314	159,314	0
09.10	NEW SCHOOL at 200 Straw	0	121,794	121,794	118,378	181,372	181,372	0
10.10	ROGERS INTERNATL SCHOO	25,967	67,576	67,576	65,681	68,568	68,568	0
11.10	ROXBURY ELEMENTARY SCH	154,164	201,992	201,992	196,327	158,482	158,482	0
13.10	SPRINGDALE ELEM SCHOOL	136,423	144,729	144,729	140,670	147,552	147,552	0
14.10	STARK ELEMENTARY SCHOO	154,682	162,077	162,077	157,532	145,225	145,225	0
15.10	STILLMEADOW ELEM SCHOO	193,225	202,328	202,328	196,654	184,085	184,085	0
17.10	WESTOVER MAGNET ELEM S	241,567	212,266	212,266	206,313	197,625	197,625	0
49.10	ALL DISTRICT	0	0	0	0			
49.15	ALL DISTRICT	72,094	67,276	67,276	65,389	68,368	68,368	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,121,309</b>	<b>2,370,520</b>	<b>2,370,520</b>	<b>2,304,042</b>	<b>2,229,443</b>	<b>2,229,443</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	42,405	47,611	47,611	46,276	50,996	50,996	0
04.28	TOQUAM MAGNET ELEM SCH	0	0	0	45,385	50,028	50,028	0
17.28	WESTOVER MAGNET ELEM S	42,116	46,694	46,694				
23.28	TURN OF RIVER MIDDLE SCH	32,742	53,887	53,887	52,376	59,582	59,582	0
31.28	STAMFORD HIGH SCHOOL	0	55,220	55,220	53,671	56,901	56,901	0
32.28	WESTHILL HIGH SCHOOL	0	43,646	43,646	30,422	46,232	46,232	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>117,263</b>	<b>247,058</b>	<b>247,058</b>	<b>228,130</b>	<b>263,739</b>	<b>263,739</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	243,032	221,912	221,912	215,689	215,000	215,000	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.22	DAVENPORT RIDGE ELEM SC	293,973	335,227	335,227	325,826	243,126	243,126	0
03.22	HART MAGNET ELEM SCHOO	210,528	221,226	221,226	141,609	130,314	130,314	0
04.22	TOQUAM MAGNET ELEM SCH	179,021	198,544	198,544	192,976	169,207	169,207	0
05.22	K. T. MURPHY ELEM SCHOOL	89,455	93,460	93,460	90,839	92,047	92,047	0
06.22	NEWFIELD ELEM SCHOOL	305,647	307,528	307,528	298,904	318,914	318,914	0
07.22	NORTHEAST ELEM SCHOOL	33,011	33,588	33,588	32,646	100,054	100,054	0
09.22	NEW SCHOOL at 200 Straw	0	0	0	0	27,831	27,831	0
10.22	ROGERS INTERNATL SCHOO	84,913	86,438	86,438	84,014	91,668	91,668	0
11.22	ROXBURY ELEMENTARY SCH	241,729	273,621	273,621	265,948	298,764	298,764	0
13.22	SPRINGDALE ELEM SCHOOL	184,533	204,566	204,566	198,829	146,098	146,098	0
14.22	STARK ELEMENTARY SCHOO	176,113	184,627	184,627	179,449	219,398	219,398	0
15.22	STILLMEADOW ELEM SCHOO	605,494	634,171	634,171	616,387	722,905	722,905	0
17.22	WESTOVER MAGNET ELEM S	217,644	223,368	223,368	217,104	222,854	222,854	0
21.22	CLOONAN MIDDLE SCHOOL	184,311	202,918	202,918	197,227	162,687	162,687	0
22.22	DOLAN MIDDLE SCHOOL	141,177	175,265	175,265	170,350	151,878	151,878	0
23.22	TURN OF RIVER MIDDLE SCH	96,924	101,064	101,064	98,230	123,358	123,358	0
24.22	SCOFIELD MAGNET MIDDLE S	93,801	100,164	100,164	97,355	68,168	68,168	0
26.22	RIPPOWAM MIDDLE SCHOOL	81,875	100,809	100,809	97,982	190,124	190,124	0
31.22	STAMFORD HIGH SCHOOL	307,600	283,534	283,534	275,583	310,860	310,860	0
32.22	WESTHILL HIGH SCHOOL	450,357	441,394	441,394	429,016	515,132	515,132	0
35.22	ACAD OF INFO TECH - AITE	55,806	57,549	57,549	55,935	60,286	60,286	0
43.22	SPECIAL ED & PUPIL SVCS	30,698	92,943	92,943	90,337	636,527	509,222	0
55.22	RIPPOWAM - PRE-K	720,048	645,976	645,976	627,860	748,749	748,749	0
82.22	UB CENTER SHS ADDITION	248,608	329,428	329,428	320,190	252,044	252,044	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>5,276,298</b>	<b>5,549,320</b>	<b>5,549,320</b>	<b>5,320,285</b>	<b>6,217,993</b>	<b>6,090,688</b>	<b>0</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>							
04.22	TOQUAM MAGNET ELEM SCH	11,882			0	0	0	0
10.22	ROGERS INTERNATL SCHOO	99,969	109,324	109,324	106,258	116,516	116,516	0
31.22	STAMFORD HIGH SCHOOL	68,291	60,523	60,523	58,826	64,414	64,414	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>180,142</b>	<b>169,847</b>	<b>169,847</b>	<b>165,084</b>	<b>180,930</b>	<b>180,930</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>							
32.22	WESTHILL HIGH SCHOOL	34,498	33,588	33,588	32,646	34,084	34,084	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>34,498</b>	<b>33,588</b>	<b>33,588</b>	<b>32,646</b>	<b>34,084</b>	<b>34,084</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>							
61.22	ROXBURY SCHOOL - ASD	200,443	198,906	198,906	193,328	166,016	166,016	0
71.22	CLOONAN SCHOOL - ASD	134,509	156,845	156,845	152,446	171,173	171,173	0
77.22	NORTHEAST SCHOOL - ASD	350,755	363,408	363,408	353,217	278,578	278,578	0
81.22	STAMFORD HIGH - ASD	159,946	160,510	160,510	156,009	152,343	152,343	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>845,653</b>	<b>879,669</b>	<b>879,669</b>	<b>855,000</b>	<b>768,110</b>	<b>768,110</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
07.28	NORTHEAST ELEM SCHOOL	21,214	52,915	52,915	51,431	58,026	58,026	0
13.28	SPRINGDALE ELEM SCHOOL	18,283	0	0	0	0	0	0
15.28	STILLMEADOW ELEM SCHOO	31,083	0	0	0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	0	21,748	21,748	21,138	21,218	21,218	0
31.28	STAMFORD HIGH SCHOOL	0	23,347	23,347	22,692	34,084	34,084	0
49.28	ALL DISTRICT	0	48,826	48,826	47,457	53,104	53,104	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>70,580</b>	<b>146,836</b>	<b>146,836</b>	<b>142,718</b>	<b>166,432</b>	<b>166,432</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
02.28	DAVENPORT RIDGE ELEM SC	43,972	0	0	0	0	0	0
03.28	HART MAGNET ELEM SCHOO	21,136	0	0	0	0	0	0
04.28	TOQUAM MAGNET ELEM SCH	44,441	0	0	0	0	0	0
05.28	K. T. MURPHY ELEM SCHOOL	19,803	0	0	0	0	0	0
06.28	NEWFIELD ELEM SCHOOL	44,032	0	0	0	0	0	0
07.28	NORTHEAST ELEM SCHOOL	43,632	0	0	0	0	0	0
10.28	ROGERS INTERNATL SCHOO	17,603	0	0	0	0	0	0
11.28	ROXBURY ELEMENTARY SCH	19,380	0	0	0	0	0	0
13.28	SPRINGDALE ELEM SCHOOL	14,006	0	0	0	0	0	0
14.28	STARK ELEMENTARY SCHOO	46,473	0	0	0	0	0	0
15.28	STILLMEADOW ELEM SCHOO	25,032	0	0	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
17.28	WESTOVER MAGNET ELEM S	22,817	0	0	0	0	0	0
22.28	DOLAN MIDDLE SCHOOL	32,763	0	0	0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	14,864	0	0	0	0	0	0
26.28	RIPPOWAM MIDDLE SCHOOL	20,732	0	0	0	0	0	0
31.28	STAMFORD HIGH SCHOOL	67,560	0	0	0	0	0	0
32.28	WESTHILL HIGH SCHOOL	33,016	0	0	0	0	0	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>531,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	23,225	26,135	26,135	25,402	28,399	28,399	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>23,225</b>	<b>26,135</b>	<b>26,135</b>	<b>25,402</b>	<b>28,399</b>	<b>28,399</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	17,725	15,375	15,375	14,944	15,375	15,375	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>17,725</b>	<b>15,375</b>	<b>15,375</b>	<b>14,944</b>	<b>15,375</b>	<b>15,375</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
02.06	DAVENPORT RIDGE ELEM SC	33,004	33,788	33,788	32,840	34,284	34,284	0
03.06	HART MAGNET ELEM SCHOO	32,883	33,688	33,688	32,743	34,184	34,184	0
04.06	TOQUAM MAGNET ELEM SCH	32,784	33,588	33,588	32,646	34,084	34,084	0
05.06	K. T. MURPHY ELEM SCHOOL	32,984	33,788	33,788	32,840	34,284	34,284	0
06.06	NEWFIELD ELEM SCHOOL	32,984	33,788	33,788	32,840	34,284	34,284	0
07.06	NORTHEAST ELEM SCHOOL	33,855	33,688	33,688	32,743	34,284	34,284	0
09.06	NEW SCHOOL at 200 Straw	0	20,299	20,299	19,730	22,778	22,778	0
10.06	ROGERS INTERNATL SCHOO	33,177	33,788	33,788	32,840	34,284	34,284	0
11.06	ROXBURY ELEMENTARY SCH	32,858	33,588	33,588	32,646	34,084	34,084	0
13.06	SPRINGDALE ELEM SCHOOL	32,984	33,788	33,788	32,840	34,284	34,284	0
14.06	STARK ELEMENTARY SCHOO	25,010	28,527	28,527	27,727	31,886	31,886	0
15.06	STILLMEADOW ELEM SCHOO	33,412	34,233	34,233	33,273	34,738	34,738	0
17.06	WESTOVER MAGNET ELEM S	17,112	21,748	21,748	21,138	20,807	20,807	0
21.06	CLOONAN MIDDLE SCHOOL	21,796	32,988	32,988	32,063	31,886	31,886	0
22.06	DOLAN MIDDLE SCHOOL	32,990	33,788	33,788	32,840	34,284	34,284	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
23.06	TURN OF RIVER MIDDLE SCH	30,626	31,414	31,414	30,533	31,886	31,886	0
24.06	SCOFIELD MAGNET MIDDLE S	30,648	31,414	31,414	30,533	31,886	31,886	0
26.06	RIPPOWAM MIDDLE SCHOOL	32,699	33,688	33,688	32,743	34,184	34,184	0
31.06	STAMFORD HIGH SCHOOL	66,555	62,798	62,798	61,037	66,712	66,712	0
32.06	WESTHILL HIGH SCHOOL	55,538	59,723	59,723	58,048	62,483	62,483	0
35.06	ACAD OF INFO TECH - AITE	23,225	26,135	26,135	25,402	28,399	28,399	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>667,124</b>	<b>720,247</b>	<b>720,247</b>	<b>700,045</b>	<b>739,985</b>	<b>739,985</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	34,697	33,588	33,588	32,646	34,184	34,184	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,697</b>	<b>33,588</b>	<b>33,588</b>	<b>32,646</b>	<b>34,184</b>	<b>34,184</b>	<b>0</b>
<b>115</b>	<b>PARAEDUCATOR</b>							
	<b>TOTAL</b>	<b>9,919,776</b>	<b>10,192,183</b>	<b>10,192,183</b>	<b>9,820,942</b>	<b>10,678,674</b>	<b>10,551,369</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	237,079	247,229	247,229	240,466	240,647	240,863	0
03.31	HART MAGNET ELEM SCHOO	238,183	243,707	243,707	236,521	261,417	261,652	0
04.31	TOQUAM MAGNET ELEM SCH	283,937	295,393	295,393	295,765	313,487	313,769	0
05.31	K. T. MURPHY ELEM SCHOOL	242,838	246,015	246,015	239,416	255,694	255,924	0
06.31	NEWFIELD ELEM SCHOOL	233,952	241,349	241,349	233,972	322,495	322,785	0
07.31	NORTHEAST ELEM SCHOOL	305,024	304,618	304,618	296,385	320,512	320,800	0
09.31	NEW SCHOOL at 200 Straw	0	130,000	130,000	128,836	190,854	191,026	0
10.31	ROGERS INTERNATL SCHOO	243,936	246,915	246,915	229,352	186,372	186,540	0
11.31	ROXBURY ELEMENTARY SCH	297,626	303,418	303,418	296,262	314,666	314,949	0
13.31	SPRINGDALE ELEM SCHOOL	306,224	314,919	314,919	306,037	253,896	254,124	0
14.31	STARK ELEMENTARY SCHOO	301,640	309,343	309,343	301,965	320,509	320,797	0
15.31	STILLMEADOW ELEM SCHOO	242,859	252,090	252,090	244,260	254,975	255,204	0
17.31	WESTOVER MAGNET ELEM S	354,265	365,587	365,587	357,389	328,834	329,130	0
21.31	CLOONAN MIDDLE SCHOOL	412,239	425,699	425,699	412,005	435,444	435,836	0
22.31	DOLAN MIDDLE SCHOOL	358,556	372,872	372,872	360,605	376,582	376,921	0
23.31	TURN OF RIVER MIDDLE SCH	360,865	373,422	373,422	360,816	376,647	376,986	0
24.31	SCOFIELD MAGNET MIDDLE S	239,902	245,815	245,815	232,817	234,460	234,671	0
26.31	RIPPOWAM MIDDLE SCHOOL	609,026	626,566	626,566	607,466	641,613	642,190	0
31.31	STAMFORD HIGH SCHOOL	790,038	848,111	848,111	783,917	825,533	826,276	0
32.31	WESTHILL HIGH SCHOOL	885,383	896,374	896,374	833,229	858,077	858,849	0
35.31	ACAD OF INFO TECH - AITE	243,154	252,090	252,090	237,135	231,760	231,968	0
49.31	ALL DISTRICT	2,521,019	2,588,669	2,588,669	2,584,245	2,597,149	2,599,485	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,707,745</b>	<b>10,130,201</b>	<b>10,130,201</b>	<b>9,818,861</b>	<b>10,141,623</b>	<b>10,150,745</b>	<b>0</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,707,745</b>	<b>10,130,201</b>	<b>10,130,201</b>	<b>9,818,861</b>	<b>10,141,623</b>	<b>10,150,745</b>	<b>0</b>

OPERATIONS

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

OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.35	SPECIAL ED & PUPIL SVCS	616,420	400,000	400,000	643,608	200,000	200,000	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>616,420</b>	<b>400,000</b>	<b>400,000</b>	<b>643,608</b>	<b>200,000</b>	<b>200,000</b>	
<b>119</b>	<b>SUPPLEMENTAL PARA</b>							
	<b>TOTAL</b>	<b>616,420</b>	<b>400,000</b>	<b>400,000</b>	<b>643,608</b>	<b>200,000</b>	<b>200,000</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.14	CLOONAN MIDDLE SCHOOL	17,065	15,600	15,600	15,367	15,600	15,600	0
22.14	DOLAN MIDDLE SCHOOL	18,746	15,600	15,600	15,367	15,600	15,600	0
23.14	TURN OF RIVER MIDDLE SCH	14,427	15,600	15,600	15,367	15,600	15,600	0
24.14	SCOFIELD MAGNET MIDDLE S	13,351	15,600	15,600	15,367	15,600	15,600	0
26.14	RIPPOWAM MIDDLE SCHOOL	14,537	15,600	15,600	15,367	15,600	15,600	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>78,126</b>	<b>78,000</b>	<b>78,000</b>	<b>76,835</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	401,022	409,000	409,000	402,890	429,000	429,000	0
32.09	WESTHILL HIGH SCHOOL	424,723	415,000	424,105	408,801	439,000	439,000	0
49.09	ALL DISTRICT	0	33,650	15,045	24,147	0	0	0
31.14	STAMFORD HIGH SCHOOL	11,869	12,000	11,000	11,821	12,000	12,000	0
32.14	WESTHILL HIGH SCHOOL	4,203	12,000	7,300	11,821	12,000	12,000	0
35.14	ACAD OF INFO TECH - AITE	0	5,000	0	4,925	5,000	5,000	0
31.17	STAMFORD HIGH SCHOOL	90,320	105,000	105,000	103,432	92,000	92,000	0
32.17	WESTHILL HIGH SCHOOL	90,507	98,000	98,000	96,536	92,000	92,000	0
35.19	ACAD OF INFO TECH - AITE	12,614	0	0	0	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,035,258</b>	<b>1,089,650</b>	<b>1,069,450</b>	<b>1,064,373</b>	<b>1,081,000</b>	<b>1,081,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	281,181	150,000	150,000	147,759	153,975	153,975	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>281,181</b>	<b>150,000</b>	<b>150,000</b>	<b>147,759</b>	<b>153,975</b>	<b>153,975</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	9,851	10,000	10,000	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,851</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	100,904	130,000	131,000	128,058	130,000	130,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>100,904</b>	<b>130,000</b>	<b>131,000</b>	<b>128,058</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	10,111	20,000	6,500	19,701	20,000	20,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>10,111</b>	<b>20,000</b>	<b>6,500</b>	<b>19,701</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.07	ALL DISTRICT	180	0	0	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.32	ALL DISTRICT	2,348	3,500	3,500	3,448	3,500	3,500	0
49.33	ALL DISTRICT	0	12,500	12,500	12,313	22,500	22,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>2,348</b>	<b>16,000</b>	<b>16,000</b>	<b>15,761</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	35,886	50,000	50,000	49,253	50,000	50,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>35,886</b>	<b>50,000</b>	<b>50,000</b>	<b>49,253</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	70,358	8,000	8,000	7,880	8,000	8,000	0
49.36	ALL DISTRICT	34,641	35,000	35,000	34,477	35,000	35,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>104,999</b>	<b>43,000</b>	<b>43,000</b>	<b>42,357</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>
<b>120</b>	<b>TEMPORARY P/T SALARY</b>							
	<b>TOTAL</b>	<b>1,648,993</b>	<b>1,586,650</b>	<b>1,553,950</b>	<b>1,553,948</b>	<b>1,591,975</b>	<b>1,591,975</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	52,000	55,183	55,183	64,738	56,000	56,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>52,000</b>	<b>55,183</b>	<b>55,183</b>	<b>64,738</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	1,528,458	1,275,000	1,275,000	1,558,618	1,390,000	1,390,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,528,458</b>	<b>1,275,000</b>	<b>1,275,000</b>	<b>1,558,618</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>0</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T</b>							
	<b>TOTAL</b>	<b>1,580,458</b>	<b>1,330,183</b>	<b>1,330,183</b>	<b>1,623,356</b>	<b>1,446,000</b>	<b>1,446,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***FUNC*</b>	<b>FUNCTION TITLE</b>							
<b>LOC.PGR</b>	<b>OBJECT TITLE</b>							
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>							
49.35	ALL DISTRICT	28,699	0	0	0	0	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>28,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	4,700	6,480	6,480	6,465	10,096	10,096	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>4,700</b>	<b>6,480</b>	<b>6,480</b>	<b>6,465</b>	<b>10,096</b>	<b>10,096</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	9,741	15,000	15,000	14,966	15,000	15,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>9,741</b>	<b>15,000</b>	<b>15,000</b>	<b>14,966</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
49.35	ALL DISTRICT	6,937	0	0	0	0	0	0
49.37	ALL DISTRICT	200,907	240,000	240,000	239,448	206,000	206,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>207,844</b>	<b>240,000</b>	<b>240,000</b>	<b>239,448</b>	<b>206,000</b>	<b>206,000</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	4,387	7,000	7,000	6,984	7,000	7,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,387</b>	<b>7,000</b>	<b>7,000</b>	<b>6,984</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	99,085	70,000	70,000	70,546	85,000	85,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>99,085</b>	<b>70,000</b>	<b>70,000</b>	<b>70,546</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
<b>122</b>	<b>CLERICAL O/T TOTAL</b>	<b>354,456</b>	<b>338,480</b>	<b>338,480</b>	<b>338,409</b>	<b>323,096</b>	<b>323,096</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	62,859	42,000	42,000	58,897	50,000	50,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>62,859</b>	<b>42,000</b>	<b>42,000</b>	<b>58,897</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	16,719	16,719	16,719	16,946	17,000	17,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>16,719</b>	<b>16,719</b>	<b>16,719</b>	<b>16,946</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	0	2,500	2,500	2,911	3,500	3,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,911</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	54,347	55,000	55,000	54,032	55,000	55,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>54,347</b>	<b>55,000</b>	<b>55,000</b>	<b>54,032</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>123</b>	<b>POLICE AND FIRE O/T TOTAL</b>	<b>133,925</b>	<b>116,219</b>	<b>116,219</b>	<b>132,786</b>	<b>125,500</b>	<b>125,500</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	182,093	175,000	175,000	166,125	180,000	180,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>182,093</b>	<b>175,000</b>	<b>175,000</b>	<b>166,125</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>							
	<b>TOTAL</b>	<b>182,093</b>	<b>175,000</b>	<b>175,000</b>	<b>166,125</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	33,741,298	36,802,939	36,802,939	36,589,226	34,429,444	34,088,777	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>33,741,298</b>	<b>36,802,939</b>	<b>36,802,939</b>	<b>36,589,226</b>	<b>34,429,444</b>	<b>34,088,777</b>	<b>0</b>
<b>202</b>	<b>HEALTH/HOSPITAL INS TOTAL</b>	<b>33,741,298</b>	<b>36,802,939</b>	<b>36,802,939</b>	<b>36,589,226</b>	<b>34,429,444</b>	<b>34,088,777</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	3,652,401	3,564,000	3,564,000	3,563,886	3,661,000	3,661,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>3,652,401</b>	<b>3,564,000</b>	<b>3,564,000</b>	<b>3,563,886</b>	<b>3,661,000</b>	<b>3,661,000</b>	<b>0</b>
<b>207</b>	<b>SOCIAL SECURITY</b>							
	<b>TOTAL</b>	<b>3,652,401</b>	<b>3,564,000</b>	<b>3,564,000</b>	<b>3,563,886</b>	<b>3,661,000</b>	<b>3,661,000</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	99,258	100,000	85,000	84,793	100,000	100,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>99,258</b>	<b>100,000</b>	<b>85,000</b>	<b>84,793</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>							
	<b>TOTAL</b>	<b>99,258</b>	<b>100,000</b>	<b>85,000</b>	<b>84,793</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	134,158	166,000	166,000	150,000	166,000	166,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>134,158</b>	<b>166,000</b>	<b>166,000</b>	<b>150,000</b>	<b>166,000</b>	<b>166,000</b>	<b>0</b>
<b>215</b>	<b>TUITION REIMBURSEMENT</b>							
	<b>TOTAL</b>	<b>134,158</b>	<b>166,000</b>	<b>166,000</b>	<b>150,000</b>	<b>166,000</b>	<b>166,000</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	87,755	110,400	110,400	110,400	110,400	110,400	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>87,755</b>	<b>110,400</b>	<b>110,400</b>	<b>110,400</b>	<b>110,400</b>	<b>110,400</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	2,580,152	2,843,000	2,843,000	2,843,000	3,084,500	2,973,800	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,580,152</b>	<b>2,843,000</b>	<b>2,843,000</b>	<b>2,843,000</b>	<b>3,084,500</b>	<b>2,973,800</b>	<b>0</b>
<b>230</b>	<b>PENSION</b>							
	<b>TOTAL</b>	<b>2,667,907</b>	<b>2,953,400</b>	<b>2,953,400</b>	<b>2,953,400</b>	<b>3,194,900</b>	<b>3,084,200</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	2,314,800	3,597,736	3,597,736	3,597,736	5,708,000	5,907,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,314,800</b>	<b>3,597,736</b>	<b>3,597,736</b>	<b>3,597,736</b>	<b>5,708,000</b>	<b>5,907,000</b>	<b>0</b>
<b>231</b>	<b>OPEB</b>							
	<b>TOTAL</b>	<b>2,314,800</b>	<b>3,597,736</b>	<b>3,597,736</b>	<b>3,597,736</b>	<b>5,708,000</b>	<b>5,907,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	1,892,227	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,807,368</b>	<b>1,800,610</b>	<b>1,800,610</b>	<b>1,800,610</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>0</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>							
	<b>TOTAL</b>	<b>1,807,368</b>	<b>1,800,610</b>	<b>1,800,610</b>	<b>1,800,610</b>	<b>1,892,227</b>	<b>1,892,227</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.37	HART MAGNET ELEM SCHOO	0	451	451	442	100	100	0
05.37	K. T. MURPHY ELEM SCHOOL	5,503	3,970	3,970	3,895	4,400	4,400	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,503</b>	<b>4,421</b>	<b>4,421</b>	<b>4,337</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
25.01	TRAILBLAZER CHARTER SCH	520,047	514,047	514,047	514,047	514,047	514,047	0
21.37	CLOONAN MIDDLE SCHOOL	10,023	929	7,429	911	2,580	2,580	0
23.37	TURN OF RIVER MIDDLE SCH	0	464	464	455	500	500	0
24.37	SCOFIELD MAGNET MIDDLE S	0	464	464	455	500	500	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>530,070</b>	<b>515,904</b>	<b>522,404</b>	<b>515,868</b>	<b>517,627</b>	<b>517,627</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
37.01	STAMFORD ACADEMY	501,983	495,983	495,983	495,983	495,983	495,983	0
49.09	ALL DISTRICT	155,434	155,000	155,000	152,056	155,000	155,000	0
31.13	STAMFORD HIGH SCHOOL	722	935	935	917	985	985	0
32.13	WESTHILL HIGH SCHOOL	12,830	7,468	12,468	7,326	7,195	7,195	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>670,969</b>	<b>659,386</b>	<b>664,386</b>	<b>656,282</b>	<b>659,163</b>	<b>659,163</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
49.28	ALL DISTRICT	0	5,000	5,000	4,905	5,000	5,000	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>4,905</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	1,507	20,000	20,000	19,620	20,000	20,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,507</b>	<b>20,000</b>	<b>20,000</b>	<b>19,620</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	0	4,000	4,000	3,924	2,700	2,700	0
49.32	ALL DISTRICT	8,555	15,000	15,000	14,715	16,000	16,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,555</b>	<b>19,000</b>	<b>19,000</b>	<b>18,639</b>	<b>18,700</b>	<b>18,700</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	51,528	60,000	60,000	58,860	55,000	55,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>51,528</b>	<b>60,000</b>	<b>60,000</b>	<b>58,860</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	8,469	8,500	8,500	8,339	8,500	8,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>8,469</b>	<b>8,500</b>	<b>8,500</b>	<b>8,339</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	22,685	40,000	40,000	39,240	40,000	40,000	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>22,685</b>	<b>40,000</b>	<b>40,000</b>	<b>39,240</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
49.37	ALL DISTRICT	57,521	30,000	43,079	37,367	50,000	50,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>57,521</b>	<b>30,000</b>	<b>43,079</b>	<b>37,367</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	1,234,317	1,351,251	1,351,251	1,325,582	1,251,251	1,251,251	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,234,317</b>	<b>1,351,251</b>	<b>1,351,251</b>	<b>1,325,582</b>	<b>1,251,251</b>	<b>1,251,251</b>	<b>0</b>
<b>***2601 *</b>	<b>PLANT MAINTENANCE- AFB</b>							
49.31	ALL DISTRICT	722,144	764,408	764,408	749,887	632,144	582,144	0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>722,144</b>	<b>764,408</b>	<b>764,408</b>	<b>749,887</b>	<b>632,144</b>	<b>582,144</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	7,200	14,000	14,000	13,734	14,000	14,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>7,200</b>	<b>14,000</b>	<b>14,000</b>	<b>13,734</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	306,727	410,000	410,000	383,024	350,000	350,000	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>306,727</b>	<b>410,000</b>	<b>410,000</b>	<b>383,024</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
<b>321</b>	<b>CONTRACTED SERVICES TOTAL</b>	<b>3,627,195</b>	<b>3,901,870</b>	<b>3,935,449</b>	<b>3,835,684</b>	<b>3,625,885</b>	<b>3,575,885</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
10.01	ROGERS INTERNATL SCHOO	0	1,000	1,000	985	1,000	1,000	0
49.12	ALL DISTRICT	0	4,200	4,200	4,138	5,384	5,384	0
49.15	ALL DISTRICT	0	2,200	2,200	2,167	13,200	13,200	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>7,400</b>	<b>27,325</b>	<b>26,920</b>	<b>19,584</b>	<b>19,584</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.01	RIPPOWAM MIDDLE SCHOOL	9,552	11,000	10,200	10,049	11,000	11,000	0
22.11	DOLAN MIDDLE SCHOOL	0	464	464	457	250	250	0
49.11	ALL DISTRICT	1,500	30,000	30,000	29,556	15,000	15,000	0
22.12	DOLAN MIDDLE SCHOOL	0	669	669	659	250	250	0
49.12	ALL DISTRICT	10,000	27,000	27,000	26,601	25,500	25,500	0
49.15	ALL DISTRICT	9,750	17,000	17,000	16,748	32,500	32,500	0
49.16	ALL DISTRICT	16,140	17,000	17,000	16,748	17,500	17,500	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>46,942</b>	<b>103,133</b>	<b>102,333</b>	<b>100,818</b>	<b>102,000</b>	<b>102,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	2,000	2,000	0
31.09	STAMFORD HIGH SCHOOL	450	800	800	788	1,000	1,000	0
49.11	ALL DISTRICT	0	30,000	30,000	29,556	8,500	8,500	0
49.12	ALL DISTRICT	26,100	42,500	42,500	41,871	45,000	45,000	0
49.15	ALL DISTRICT	5,347	13,000	13,000	12,808	22,500	22,500	0
49.16	ALL DISTRICT	0	6,000	6,000	5,911	6,000	6,000	0
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	3,000	3,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>31,897</b>	<b>92,300</b>	<b>92,300</b>	<b>90,934</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	100,847	46,390	61,390	60,482	46,390	46,390	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>100,847</b>	<b>46,390</b>	<b>61,390</b>	<b>60,482</b>	<b>46,390</b>	<b>46,390</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.11	ALL DISTRICT	0	372,174	372,174	366,667	0	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.13	ALL DISTRICT	202	2,500	2,500	2,463	2,500	2,500	0
49.14	ALL DISTRICT	21,480	1,000	1,000	985	1,000	1,000	0
49.28	ALL DISTRICT	0	10,000	10,000	9,852	10,000	10,000	0
49.32	ALL DISTRICT	37,761	60,200	53,300	52,511	88,625	88,625	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>59,443</b>	<b>445,874</b>	<b>438,974</b>	<b>432,478</b>	<b>102,125</b>	<b>102,125</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
32.37	WESTHILL HIGH SCHOOL	0	26,158	79	78	26,158	26,158	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>26,158</b>	<b>79</b>	<b>78</b>	<b>26,158</b>	<b>26,158</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	42,641	50,000	50,000	50,013	25,000	25,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>42,641</b>	<b>50,000</b>	<b>50,000</b>	<b>50,013</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>							
	<b>TOTAL</b>	<b>281,770</b>	<b>771,255</b>	<b>772,401</b>	<b>761,723</b>	<b>409,257</b>	<b>409,257</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	4,500	4,200	4,200	3,985	4,800	4,800	0
32.09	WESTHILL HIGH SCHOOL	2,299	4,200	3,096	3,985	4,200	4,200	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>6,799</b>	<b>8,400</b>	<b>7,296</b>	<b>7,970</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	4,191,830	4,030,000	4,030,000	3,937,786	4,308,888	4,308,888	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,191,830</b>	<b>4,030,000</b>	<b>4,030,000</b>	<b>3,937,786</b>	<b>4,308,888</b>	<b>4,308,888</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	120,000	120,000	0	0	0	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>							
49.49	ALL DISTRICT	179,172	179,172	179,172	169,995	179,172	179,172	0
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>169,995</b>	<b>179,172</b>	<b>179,172</b>	<b>0</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>4,377,801</b>	<b>4,337,572</b>	<b>4,336,468</b>	<b>4,115,751</b>	<b>4,497,060</b>	<b>4,497,060</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	301,651	250,000	250,000	226,000	250,000	250,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>301,651</b>	<b>250,000</b>	<b>250,000</b>	<b>226,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	887,004	425,000	425,000	328,000	125,000	125,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>887,004</b>	<b>425,000</b>	<b>425,000</b>	<b>328,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	0	0	0	148,035	145,000	145,000	0
49.35	ALL DISTRICT	0	0	0	68,000	80,000	80,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,035</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>324</b>	<b>LEGAL SERVICES TOTAL</b>	<b>1,188,655</b>	<b>675,000</b>	<b>675,000</b>	<b>770,035</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110 *</b>	<b>ELEMENTARY INSTRUCTION</b>							
49.11	ALL DISTRICT	0	0	0	0	6,000	6,000	0
49.12	ALL DISTRICT	0	48,000	48,000	51,471	53,300	53,300	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>51,471</b>	<b>59,300</b>	<b>59,300</b>	<b>0</b>
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	34,620	38,000	38,000	40,582	38,000	38,000	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>34,620</b>	<b>38,000</b>	<b>38,000</b>	<b>40,582</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
<b>***2108 *</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	20,308	0	0	0	0	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>20,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	0	14,000	14,000	15,846	10,000	10,000	0
49.35	ALL DISTRICT	0	10,000	10,000	9,890	5,000	5,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>25,736</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	143,706	75,000	75,000	175,137	75,000	75,000	0
49.33	ALL DISTRICT	9,600	0	0	0	0	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>153,306</b>	<b>75,000</b>	<b>75,000</b>	<b>175,137</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
32.37	WESTHILL HIGH SCHOOL	14,407	0	9,200	9,200	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>14,407</b>	<b>0</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	12,041	20,000	20,000	19,780	20,000	20,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,041</b>	<b>20,000</b>	<b>20,000</b>	<b>19,780</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.36	ALL DISTRICT	27,950	35,000	35,000	39,115	35,000	35,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>27,950</b>	<b>35,000</b>	<b>35,000</b>	<b>39,115</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>							
	<b>TOTAL</b>	<b>262,632</b>	<b>240,000</b>	<b>249,200</b>	<b>361,021</b>	<b>242,300</b>	<b>242,300</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	103,671	99,441	99,441	102,234	83,147	80,014	0
03.31	HART MAGNET ELEM SCHOO	127,253	119,745	119,745	123,108	119,745	115,233	0
04.31	TOQUAM MAGNET ELEM SCH	108,551	110,693	110,693	113,802	78,327	75,375	0
05.31	K. T. MURPHY ELEM SCHOOL	57,679	56,799	56,799	58,394	56,799	54,659	0
06.31	NEWFIELD ELEM SCHOOL	80,461	79,044	79,044	81,264	79,044	76,065	0
07.31	NORTHEAST ELEM SCHOOL	88,845	99,358	99,358	102,149	82,670	79,555	0
09.31	NEW SCHOOL at 200 Straw	0	85,000	85,000	87,388	85,000	81,797	0
10.31	ROGERS INTERNATL SCHOO	222,043	219,382	219,382	225,544	197,707	190,257	0
11.31	ROXBURY ELEMENTARY SCH	96,630	95,996	95,996	98,692	69,658	67,033	0
13.31	SPRINGDALE ELEM SCHOOL	89,858	88,802	88,802	91,296	88,802	85,456	0
14.31	STARK ELEMENTARY SCHOO	133,530	120,070	120,070	123,443	100,395	96,612	0
15.31	STILLMEADOW ELEM SCHOO	132,629	127,000	127,000	130,567	102,074	98,228	0
17.31	WESTOVER MAGNET ELEM S	173,968	157,629	157,629	162,057	131,699	126,736	0
21.31	CLOONAN MIDDLE SCHOOL	169,954	154,770	154,770	159,117	127,487	122,683	0
22.31	DOLAN MIDDLE SCHOOL	63,212	55,278	55,278	56,831	21,839	21,016	0
23.31	TURN OF RIVER MIDDLE SCH	104,854	95,857	95,857	98,549	73,953	71,166	0
24.31	SCOFIELD MAGNET MIDDLE S	191,836	184,231	184,231	189,406	184,231	177,289	0
26.31	RIPPOWAM MIDDLE SCHOOL	232,050	196,677	196,677	202,201	135,033	129,945	0
31.31	STAMFORD HIGH SCHOOL	507,630	466,293	466,293	479,391	398,840	383,811	0
32.31	WESTHILL HIGH SCHOOL	585,981	573,000	573,000	589,210	442,652	425,972	0
35.31	ACAD OF INFO TECH - AITE	256,259	240,728	240,728	247,490	178,452	171,727	0
43.31	SPECIAL ED & PUPIL SVCS	36,745	37,000	37,000	38,039	37,000	35,606	0
48.31	ADULT EDUCATION BUILDING	8,667	9,535	9,535	9,803	9,535	9,176	0
49.31	ALL DISTRICT	40,900	35,000	35,000	35,753	35,000	33,681	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,613,206</b>	<b>3,507,328</b>	<b>3,507,328</b>	<b>3,605,728</b>	<b>2,919,089</b>	<b>2,809,092</b>	<b>0</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,613,206</b>	<b>3,507,328</b>	<b>3,507,328</b>	<b>3,605,728</b>	<b>2,919,089</b>	<b>2,809,092</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
03.31	HART MAGNET ELEM SCHOO	9,271	0	0	0	0	0	0
04.31	TOQUAM MAGNET ELEM SCH	5,126	0	0	0	0	0	0
05.31	K. T. MURPHY ELEM SCHOOL	3,860	0	0	0	0	0	0
06.31	NEWFIELD ELEM SCHOOL	420	0	0	0	0	0	0
07.31	NORTHEAST ELEM SCHOOL	5,183	0	0	0	0	0	0
09.31	NEW SCHOOL at 200 Straw	0	2,450	2,450	0	0	0	0
11.31	ROXBURY ELEMENTARY SCH	10,910	0	0	0	0	0	0
13.31	SPRINGDALE ELEM SCHOOL	2,348	0	0	0	0	0	0
14.31	STARK ELEMENTARY SCHOO	10,991	0	0	0	0	0	0
17.31	WESTOVER MAGNET ELEM S	2,869	0	0	0	0	0	0
21.31	CLOONAN MIDDLE SCHOOL	4,069	0	0	0	0	0	0
22.31	DOLAN MIDDLE SCHOOL	2,199	0	0	0	0	0	0
23.31	TURN OF RIVER MIDDLE SCH	26,337	0	0	0	0	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	10,152	0	0	0	0	0	0
31.31	STAMFORD HIGH SCHOOL	2,254	0	0	0	0	0	0
32.31	WESTHILL HIGH SCHOOL	600	0	0	0	0	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>96,589</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>412</b>	<b>GAS - NONHEAT</b>							
	<b>TOTAL</b>	<b>96,589</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	4,440	5,000	5,000	4,989	5,200	5,200	0
03.31	HART MAGNET ELEM SCHOO	5,322	8,000	8,000	7,982	8,320	8,320	0
04.31	TOQUAM MAGNET ELEM SCH	8,138	10,000	10,000	9,978	10,400	10,400	0
05.31	K. T. MURPHY ELEM SCHOOL	8,434	8,000	8,000	7,982	8,320	8,320	0
06.31	NEWFIELD ELEM SCHOOL	9,414	11,200	11,200	11,175	11,648	11,648	0
07.31	NORTHEAST ELEM SCHOOL	4,434	7,000	7,000	6,985	7,280	7,280	0
09.31	NEW SCHOOL at 200 Straw	0	7,000	7,000	6,985	7,280	7,280	0
10.31	ROGERS INTERNATL SCHOO	7,021	7,800	7,800	7,783	8,112	8,112	0
11.31	ROXBURY ELEMENTARY SCH	4,972	5,600	5,600	5,588	5,824	5,824	0
13.31	SPRINGDALE ELEM SCHOOL	9,684	12,000	12,000	11,974	12,480	12,480	0
14.31	STARK ELEMENTARY SCHOO	5,443	5,700	5,700	5,687	5,928	5,928	0
15.31	STILLMEADOW ELEM SCHOO	8,902	8,500	8,500	8,481	8,840	8,840	0
17.31	WESTOVER MAGNET ELEM S	9,729	11,000	11,000	10,976	11,440	11,440	0
21.31	CLOONAN MIDDLE SCHOOL	6,854	7,400	7,400	7,384	7,696	7,696	0
22.31	DOLAN MIDDLE SCHOOL	7,555	4,800	4,800	4,789	4,992	4,992	0
23.31	TURN OF RIVER MIDDLE SCH	7,474	7,300	7,300	7,284	7,592	7,592	0
24.31	SCOFIELD MAGNET MIDDLE S	5,538	6,400	6,400	6,386	6,656	6,656	0
26.31	RIPPOWAM MIDDLE SCHOOL	11,778	13,800	13,800	13,770	14,352	14,352	0
31.31	STAMFORD HIGH SCHOOL	17,949	21,500	21,500	21,453	22,360	22,360	0
32.31	WESTHILL HIGH SCHOOL	23,289	23,500	23,500	23,448	24,440	24,440	0
35.31	ACAD OF INFO TECH - AITE	8,696	5,000	5,000	4,989	5,200	5,200	0
48.31	ADULT EDUCATION BUILDING	862	3,400	3,400	3,393	3,536	3,536	0
49.31	ALL DISTRICT	130,511	146,000	146,000	145,951	121,840	121,840	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>306,439</b>	<b>345,900</b>	<b>345,900</b>	<b>345,412</b>	<b>329,736</b>	<b>329,736</b>	<b>0</b>
<b>413</b>	<b>WATER</b>							
	<b>TOTAL</b>	<b>306,439</b>	<b>345,900</b>	<b>345,900</b>	<b>345,412</b>	<b>329,736</b>	<b>329,736</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.36	ALL DISTRICT	1,940	1,800	1,990	1,955	2,000	2,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,940</b>	<b>1,800</b>	<b>1,990</b>	<b>1,955</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>							
	<b>TOTAL</b>	<b>1,823,009</b>	<b>1,319,800</b>	<b>1,319,990</b>	<b>1,450,524</b>	<b>1,477,000</b>	<b>1,477,000</b>	<b>0</b>

## OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
49.21	ALL DISTRICT	425	1,750	1,750	1,750	1,750	1,750	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>425</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	2,512	4,000	4,000	4,000	4,000	4,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,512</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	5,706	6,500	6,500	6,500	6,500	6,500	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>5,706</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	7,271	4,746	4,746	4,746	7,400	7,400	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,271</b>	<b>4,746</b>	<b>4,746</b>	<b>4,746</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	8,552	10,000	10,000	10,000	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>8,552</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>440</b>	<b>RENTALS</b>							
	<b>TOTAL</b>	<b>283,937</b>	<b>311,812</b>	<b>285,526</b>	<b>285,526</b>	<b>317,535</b>	<b>317,535</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.31	ALL DISTRICT	0	0	0	0	672,636	672,636	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,636</b>	<b>672,636</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	74,568	175,000	175,000	175,006	100,000	100,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>74,568</b>	<b>175,000</b>	<b>175,000</b>	<b>175,006</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>							
	<b>TOTAL</b>	<b>74,568</b>	<b>175,000</b>	<b>175,000</b>	<b>175,006</b>	<b>772,636</b>	<b>772,636</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	149,770	65,000	65,000	87,949	150,000	150,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>149,770</b>	<b>65,000</b>	<b>65,000</b>	<b>87,949</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>							
	<b>TOTAL</b>	<b>149,770</b>	<b>65,000</b>	<b>65,000</b>	<b>87,949</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***1200 *</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	11,710	0	0	0	0	0	0
43.39	SPECIAL ED & PUPIL SVCS	2,350,298	2,438,895	2,438,895	2,529,484	3,022,607	3,022,607	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,362,008</b>	<b>2,438,895</b>	<b>2,438,895</b>	<b>2,529,484</b>	<b>3,022,607</b>	<b>3,022,607</b>	<b>0</b>
<b>***1400 *</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	554,956	625,250	625,250	610,179	625,250	625,250	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>554,956</b>	<b>625,250</b>	<b>625,250</b>	<b>610,179</b>	<b>625,250</b>	<b>625,250</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>							
35.39	ACAD OF INFO TECH - AITE	61,099	91,859	91,859	91,702	91,859	91,859	0
43.39	SPECIAL ED & PUPIL SVCS	2,021,588	2,280,349	2,280,349	2,276,442	2,716,218	2,716,218	0
49.39	ALL DISTRICT	7,227,368	7,755,391	7,755,391	7,742,103	8,057,986	8,057,986	0
49.41	ALL DISTRICT	2,902,386	2,931,913	2,931,913	2,926,889	3,198,067	3,198,067	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,212,441</b>	<b>13,059,512</b>	<b>13,059,512</b>	<b>13,037,136</b>	<b>14,064,130</b>	<b>14,064,130</b>	<b>0</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>15,129,405</b>	<b>16,123,657</b>	<b>16,123,657</b>	<b>16,176,799</b>	<b>17,711,987</b>	<b>17,711,987</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.01	TOQUAM MAGNET ELEM SCH	14,983	15,500	15,500	13,146	15,500	15,500	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>14,983</b>	<b>15,500</b>	<b>15,500</b>	<b>13,146</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	7,491	7,500	7,500	7,209	7,500	7,500	0
49.15	ALL DISTRICT	495	0	0	0	0	0	0
24.17	SCOFIELD MAGNET MIDDLE S	1,000	929	929	788	1,000	1,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>8,986</b>	<b>8,429</b>	<b>8,429</b>	<b>7,997</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	10,112	10,000	10,000	9,966	15,000	15,000	0
32.09	WESTHILL HIGH SCHOOL	28,135	40,000	42,500	42,402	40,000	40,000	0
32.13	WESTHILL HIGH SCHOOL	7,211	3,227	3,227	2,737	3,400	3,400	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>45,458</b>	<b>53,227</b>	<b>61,727</b>	<b>60,194</b>	<b>58,400</b>	<b>58,400</b>	<b>0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>							
32.22	WESTHILL HIGH SCHOOL	1,452	6,000	6,000	5,089	6,000	6,000	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>1,452</b>	<b>6,000</b>	<b>6,000</b>	<b>5,089</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.13	ALL DISTRICT	0	2,450	2,450	2,078	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,450</b>	<b>2,450</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>							
26.37	RIPPOWAM MIDDLE SCHOOL	0	464	464	394	0	0	0
02.39	DAVENPORT RIDGE ELEM SC	838	1,100	1,100	933	1,100	1,100	0
03.39	HART MAGNET ELEM SCHOO	0	900	900	763	900	900	0
04.39	TOQUAM MAGNET ELEM SCH	0	1,100	1,100	933	1,100	1,100	0
05.39	K. T. MURPHY ELEM SCHOOL	2,279	1,000	1,000	848	1,000	1,000	0
06.39	NEWFIELD ELEM SCHOOL	784	1,300	1,300	1,103	1,300	1,300	0
07.39	NORTHEAST ELEM SCHOOL	166	1,500	1,500	1,272	1,500	1,500	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
10.39	ROGERS INTERNATL SCHOO	4,357	1,200	1,200	1,018	1,200	1,200	0
11.39	ROXBURY ELEMENTARY SCH	0	1,400	1,400	1,187	1,400	1,400	0
13.39	SPRINGDALE ELEM SCHOOL	0	1,100	1,100	933	1,100	1,100	0
14.39	STARK ELEMENTARY SCHOO	3,730	1,200	1,200	1,018	1,200	1,200	0
15.39	STILLMEADOW ELEM SCHOO	0	1,200	1,200	1,018	1,200	1,200	0
17.39	WESTOVER MAGNET ELEM S	1,440	1,400	1,400	1,187	1,400	1,400	0
21.39	CLOONAN MIDDLE SCHOOL	1,017	1,200	1,200	1,018	1,200	1,200	0
22.39	DOLAN MIDDLE SCHOOL	5,324	1,300	1,300	1,103	1,300	1,300	0
23.39	TURN OF RIVER MIDDLE SCH	0	1,200	1,200	1,018	1,200	1,200	0
24.39	SCOFIELD MAGNET MIDDLE S	350	1,200	1,200	1,018	1,200	1,200	0
26.39	RIPPOWAM MIDDLE SCHOOL	1,213	1,330	1,330	1,128	1,330	1,330	0
31.39	STAMFORD HIGH SCHOOL	3,000	3,500	3,500	2,969	3,500	3,500	0
32.39	WESTHILL HIGH SCHOOL	0	4,500	4,500	3,817	4,500	4,500	0
35.39	ACAD OF INFO TECH - AITE	6,000	6,000	6,000	5,089	6,000	6,000	0
49.39	ALL DISTRICT	6,611	4,000	4,000	3,393	4,000	4,000	0
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>37,109</b>	<b>39,094</b>	<b>39,094</b>	<b>33,160</b>	<b>38,630</b>	<b>38,630</b>	<b>0</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS TOTAL</b>	<b>107,988</b>	<b>124,700</b>	<b>133,200</b>	<b>121,664</b>	<b>127,030</b>	<b>127,030</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	1,515,133	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,104,600</b>	<b>1,036,175</b>	<b>1,036,175</b>	<b>1,034,961</b>	<b>1,515,133</b>	<b>1,515,133</b>	<b>0</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>							
	<b>TOTAL</b>	<b>1,104,600</b>	<b>1,036,175</b>	<b>1,036,175</b>	<b>1,034,961</b>	<b>1,515,133</b>	<b>1,515,133</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	361,378	378,000	378,000	380,815	375,000	375,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>361,378</b>	<b>378,000</b>	<b>378,000</b>	<b>380,815</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>530</b>	<b>TELEPHONE</b>							
	<b>TOTAL</b>	<b>361,378</b>	<b>378,000</b>	<b>383,300</b>	<b>380,815</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.37	DAVENPORT RIDGE ELEM SC	0	90	90	90	100	100	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>							
31.37	STAMFORD HIGH SCHOOL	20,252	8,252	8,252	8,248	8,252	8,252	0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>20,252</b>	<b>8,252</b>	<b>8,252</b>	<b>8,248</b>	<b>8,252</b>	<b>8,252</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	152,704	142,571	142,571	141,791	155,571	155,571	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>152,704</b>	<b>142,571</b>	<b>142,571</b>	<b>141,791</b>	<b>155,571</b>	<b>155,571</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	1,000	949	949	948	5,000	5,000	0
32.37	WESTHILL HIGH SCHOOL	15,421	15,000	15,000	14,992	15,000	15,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>16,421</b>	<b>15,949</b>	<b>15,949</b>	<b>15,940</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>531</b>	<b>POSTAGE</b>							
	<b>TOTAL</b>	<b>189,377</b>	<b>166,862</b>	<b>166,862</b>	<b>166,069</b>	<b>183,923</b>	<b>183,923</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
49.15	ALL DISTRICT	536	500	500	473	500	500	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>536</b>	<b>500</b>	<b>500</b>	<b>473</b>	<b>500</b>	<b>500</b>	<b>0</b>	
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>								
49.33	ALL DISTRICT	1,441	2,000	2,000	1,894	2,000	2,000	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,441</b>	<b>2,000</b>	<b>2,000</b>	<b>1,894</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>								
49.32	ALL DISTRICT	29,168	12,000	12,000	10,163	12,000	12,000	0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>29,168</b>	<b>12,000</b>	<b>12,000</b>	<b>10,163</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>								
49.35	ALL DISTRICT	720	20,000	20,000	18,938	5,000	5,000	0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>720</b>	<b>20,000</b>	<b>20,000</b>	<b>18,938</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>540</b>	<b>ADVERTISING TOTAL</b>	<b>31,865</b>	<b>34,500</b>	<b>34,500</b>	<b>31,468</b>	<b>19,500</b>	<b>19,500</b>	<b>0</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	52,536	22,000	22,000	19,743	22,000	22,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>52,536</b>	<b>22,000</b>	<b>22,000</b>	<b>19,743</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
<b>541</b>	<b>RECRUITMENT/RETENTION</b>							
	<b>TOTAL</b>	<b>52,536</b>	<b>22,000</b>	<b>22,000</b>	<b>19,743</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.11	STAMFORD HIGH SCHOOL	2,968	2,848	2,848	2,849	3,000	3,000	0
31.17	STAMFORD HIGH SCHOOL	4,230	3,664	3,664	3,665	4,500	4,500	0
49.32	ALL DISTRICT	7,980	12,000	12,000	12,003	12,500	12,500	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>15,178</b>	<b>18,512</b>	<b>18,512</b>	<b>18,517</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2106 *</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
49.21	ALL DISTRICT	0	200	200	200	200	200	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	560,125	581,057	581,057	581,090	579,000	579,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>560,125</b>	<b>581,057</b>	<b>581,057</b>	<b>581,090</b>	<b>579,000</b>	<b>579,000</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	16,363	15,000	15,000	15,003	15,000	15,000	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>16,363</b>	<b>15,000</b>	<b>15,000</b>	<b>15,003</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	2,981	3,829	3,829	3,830	3,000	3,000	0
32.37	WESTHILL HIGH SCHOOL	5,776	0	0	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,757</b>	<b>3,829</b>	<b>3,829</b>	<b>3,830</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	5,963	10,000	10,000	10,002	7,000	7,000	0
49.36	ALL DISTRICT	12,738	5,000	5,000	5,000	6,000	6,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>18,701</b>	<b>15,000</b>	<b>15,000</b>	<b>15,002</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>550</b>	<b>PRINTING EXPENSES TOTAL</b>	<b>619,124</b>	<b>633,598</b>	<b>633,598</b>	<b>633,642</b>	<b>630,200</b>	<b>630,200</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.32	ALL DISTRICT	2,350	10,000	10,000	9,914	10,000	10,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,350</b>	<b>10,000</b>	<b>10,000</b>	<b>9,914</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>							
43.22	SPECIAL ED & PUPIL SVCS	10,110,073	11,800,000	11,800,000	11,900,175	12,747,199	12,747,199	0
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>10,110,073</b>	<b>11,800,000</b>	<b>11,800,000</b>	<b>11,900,175</b>	<b>12,747,199</b>	<b>12,747,199</b>	<b>0</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>10,112,423</b>	<b>11,810,000</b>	<b>11,810,000</b>	<b>11,910,089</b>	<b>12,757,199</b>	<b>12,757,199</b>	<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,247</b>	<b>8,629</b>	<b>8,629</b>	<b>8,015</b>	<b>35,400</b>	<b>35,400</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	1,099	25,000	25,000	23,218	30,000	30,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,099</b>	<b>25,000</b>	<b>25,000</b>	<b>23,218</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	3,000	4,900	4,900	4,551	4,900	4,900	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>4,900</b>	<b>4,900</b>	<b>4,551</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	27,773	20,000	23,500	21,825	20,000	20,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>27,773</b>	<b>20,000</b>	<b>23,500</b>	<b>21,825</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.07	ALL DISTRICT	2,815	8,000	8,000	7,430	1,000	1,000	0
49.14	ALL DISTRICT	0	5,850	5,850	5,433	5,800	5,800	0
49.32	ALL DISTRICT	6,021	6,200	6,200	5,758	20,200	20,200	0
49.35	ALL DISTRICT	0	4,000	4,000	3,715	4,000	4,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,836</b>	<b>24,050</b>	<b>24,050</b>	<b>22,336</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	12,033	13,000	13,000	12,073	13,000	13,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>12,033</b>	<b>13,000</b>	<b>13,000</b>	<b>12,073</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	3,766	5,000	5,000	4,644	8,000	8,000	0
49.32	ALL DISTRICT	0	3,000	3,000	2,786	5,000	5,000	0
49.33	ALL DISTRICT	217	1,000	1,000	929	1,000	1,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,983</b>	<b>9,000</b>	<b>9,000</b>	<b>8,359</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>								
49.32	ALL DISTRICT	616	2,000	2,000	1,857	5,000	5,000	0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>616</b>	<b>2,000</b>	<b>2,000</b>	<b>1,857</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>								
05.37	K. T. MURPHY ELEM SCHOOL	2,154	0	270	251	0	0	0	
23.37	TURN OF RIVER MIDDLE SCH	183	186	186	173	200	200	0	
26.37	RIPPOWAM MIDDLE SCHOOL	324	2,165	2,165	2,011	500	500	0	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,661</b>	<b>2,351</b>	<b>2,621</b>	<b>2,435</b>	<b>700</b>	<b>700</b>	<b>0</b>	
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>								
49.31	ALL DISTRICT	2,486	2,500	2,500	2,322	5,000	5,000	0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,486</b>	<b>2,500</b>	<b>2,500</b>	<b>2,322</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>								
49.39	ALL DISTRICT	59	2,000	2,000	1,857	2,000	2,000	0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>59</b>	<b>2,000</b>	<b>2,000</b>	<b>1,857</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>								
49.35	ALL DISTRICT	5,683	11,000	17,900	16,624	10,000	10,000	0	
49.36	ALL DISTRICT	14,821	17,000	17,000	15,788	17,000	17,000	0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>20,504</b>	<b>28,000</b>	<b>34,900</b>	<b>32,412</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	
<b>580</b>	<b>PROFESSIONAL DEVELOP.</b>								
	<b>TOTAL</b>	<b>149,939</b>	<b>208,198</b>	<b>226,467</b>	<b>210,595</b>	<b>271,735</b>	<b>271,735</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	1,556	1,500	1,500	1,477	1,500	1,500	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,556</b>	<b>1,500</b>	<b>1,500</b>	<b>1,477</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	1,500	1,500	1,477	1,500	1,500	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,477</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	692	1,500	1,500	1,477	1,500	1,500	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>692</b>	<b>1,500</b>	<b>1,500</b>	<b>1,477</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	2,144	1,000	1,000	246	1,000	1,000	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,144</b>	<b>1,000</b>	<b>1,000</b>	<b>246</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	4,235	5,500	5,500	5,417	5,500	5,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,235</b>	<b>5,500</b>	<b>5,500</b>	<b>5,417</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	4,362	3,500	3,500	3,447	3,500	3,500	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,362</b>	<b>3,500</b>	<b>3,500</b>	<b>3,447</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL TOTAL</b>	<b>12,989</b>	<b>14,500</b>	<b>14,500</b>	<b>13,541</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2105 *</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	2,950	0	0	0	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	479,355	480,000	480,000	479,440	520,000	520,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>479,355</b>	<b>480,000</b>	<b>480,000</b>	<b>479,440</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	780	0	0	0	0	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	1,581	10,000	10,000	9,986	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,581</b>	<b>10,000</b>	<b>10,000</b>	<b>9,986</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***3000 *</b>	<b>NON INSTRUCTIONAL SERVICES</b>							
02.17	DAVENPORT RIDGE ELEM SC	0	0	0	4,549	4,549	4,549	0
03.17	HART MAGNET ELEM SCHOO	0	0	0	5,004	5,004	5,004	0
04.17	TOQUAM MAGNET ELEM SCH	0	0	0	6,983	6,983	6,983	0
05.17	K. T. MURPHY ELEM SCHOOL	0	0	0	4,396	4,396	4,396	0
06.17	NEWFIELD ELEM SCHOOL	0	0	0	5,216	5,216	5,216	0
07.17	NORTHEAST ELEM SCHOOL	0	0	0	5,505	5,505	5,505	0
10.17	ROGERS INTERNATL SCHOO	0	0	0	5,973	5,973	5,973	0
11.17	ROXBURY ELEMENTARY SCH	0	0	0	4,439	4,439	4,439	0
13.17	SPRINGDALE ELEM SCHOOL	0	0	0	6,062	6,062	6,062	0
14.17	STARK ELEMENTARY SCHOO	0	0	0	4,608	4,608	4,608	0
15.17	STILLMEADOW ELEM SCHOO	0	0	0	5,572	5,572	5,572	0
17.17	WESTOVER MAGNET ELEM S	0	0	0	4,924	4,924	4,924	0
21.17	CLOONAN MIDDLE SCHOOL	0	0	0	9,882	9,882	9,882	0
22.17	DOLAN MIDDLE SCHOOL	0	0	0	8,928	8,928	8,928	0
23.17	TURN OF RIVER MIDDLE SCH	0	0	0	9,262	9,262	9,262	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
24.17	SCOFIELD MAGNET MIDDLE S	0	0	0	10,797	10,797	10,797	0
26.17	RIPPOWAM MIDDLE SCHOOL	0	0	0	13,489	13,489	13,489	0
31.17	STAMFORD HIGH SCHOOL	0	0	0	56,599	56,599	56,599	0
32.17	WESTHILL HIGH SCHOOL	0	0	0	55,118	55,118	55,118	0
35.17	ACAD OF INFO TECH - AITE	0	0	0	22,697	22,697	22,697	0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,003</b>	<b>250,003</b>	<b>250,003</b>	<b>0</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE TOTAL</b>	<b>484,666</b>	<b>490,000</b>	<b>490,000</b>	<b>739,429</b>	<b>780,003</b>	<b>780,003</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	960	4,500	4,500	3,973	4,500	4,500	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>960</b>	<b>4,500</b>	<b>4,500</b>	<b>3,973</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.01	TOQUAM MAGNET ELEM SCH	7,591	8,500	8,500	7,504	8,500	8,500	0
02.02	DAVENPORT RIDGE ELEM SC	4,457	4,033	4,033	3,561	4,268	4,268	0
03.02	HART MAGNET ELEM SCHOO	4,290	3,899	3,899	3,442	4,127	4,127	0
04.02	TOQUAM MAGNET ELEM SCH	4,915	4,269	4,269	3,769	4,268	4,268	0
05.02	K. T. MURPHY ELEM SCHOOL	2,749	3,304	3,304	2,917	3,723	3,723	0
06.02	NEWFIELD ELEM SCHOOL	3,718	3,784	3,500	3,090	3,884	3,884	0
07.02	NORTHEAST ELEM SCHOOL	3,395	3,851	3,851	3,400	3,965	3,965	0
09.02	NEW SCHOOL at 200 Straw	0	1,616	0	0	1,616	1,616	0
10.02	ROGERS INTERNATL SCHOO	6,055	4,628	4,628	4,086	5,188	5,188	0
11.02	ROXBURY ELEMENTARY SCH	4,134	3,741	3,741	3,303	4,005	4,005	0
13.02	SPRINGDALE ELEM SCHOOL	2,945	3,796	3,796	3,351	4,039	4,039	0
14.02	STARK ELEMENTARY SCHOO	4,053	3,662	3,662	3,233	3,756	3,756	0
15.02	STILLMEADOW ELEM SCHOO	4,794	4,155	4,155	3,668	4,510	4,510	0
17.02	WESTOVER MAGNET ELEM S	5,104	4,713	4,243	3,746	4,800	4,800	0
02.05	DAVENPORT RIDGE ELEM SC	21,377	14,832	14,832	13,094	13,047	13,047	0
03.05	HART MAGNET ELEM SCHOO	11,690	17,283	17,283	13,258	14,475	14,475	0
04.05	TOQUAM MAGNET ELEM SCH	16,405	20,727	20,727	16,299	19,887	19,887	0
05.05	K. T. MURPHY ELEM SCHOOL	8,230	10,006	9,536	8,419	9,814	9,814	0
06.05	NEWFIELD ELEM SCHOOL	16,958	13,916	18,807	16,604	12,589	12,589	0
07.05	NORTHEAST ELEM SCHOOL	17,994	20,662	20,662	17,241	20,229	20,229	0
09.05	NEW SCHOOL at 200 Straw	0	10,445	11,445	10,104	8,445	8,445	0
10.05	ROGERS INTERNATL SCHOO	24,863	13,325	13,325	11,764	28,549	28,549	0
11.05	ROXBURY ELEMENTARY SCH	9,664	9,493	9,828	8,677	12,142	12,142	0
13.05	SPRINGDALE ELEM SCHOOL	10,133	15,398	15,398	12,594	12,756	12,756	0
14.05	STARK ELEMENTARY SCHOO	12,998	16,982	16,982	13,992	14,439	14,439	0
15.05	STILLMEADOW ELEM SCHOO	16,190	22,968	16,854	14,879	22,444	22,444	0
17.05	WESTOVER MAGNET ELEM S	12,677	18,329	7,670	6,771	15,559	15,559	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.06	DAVENPORT RIDGE ELEM SC	6,863	9,207	9,207	8,128	9,730	9,730	0
03.06	HART MAGNET ELEM SCHOO	9,861	9,164	8,164	7,208	9,698	9,698	0
04.06	TOQUAM MAGNET ELEM SCH	5,623	5,191	5,191	4,583	5,110	5,110	0
05.06	K. T. MURPHY ELEM SCHOOL	782	4,518	4,518	3,989	5,169	5,169	0
06.06	NEWFIELD ELEM SCHOOL	7,286	8,892	8,500	7,504	9,129	9,129	0
07.06	NORTHEAST ELEM SCHOOL	8,499	7,098	7,098	6,266	8,819	8,819	0
09.06	NEW SCHOOL at 200 Straw	0	2,000	2,000	1,766	2,000	2,000	0
10.06	ROGERS INTERNATL SCHOO	13,505	9,906	9,906	8,745	11,103	11,103	0
11.06	ROXBURY ELEMENTARY SCH	9,628	8,793	8,793	7,763	9,413	9,413	0
13.06	SPRINGDALE ELEM SCHOOL	10,339	8,921	8,921	7,876	9,493	9,493	0
14.06	STARK ELEMENTARY SCHOO	9,028	8,607	8,607	7,599	8,828	8,828	0
15.06	STILLMEADOW ELEM SCHOO	9,173	7,993	7,993	7,057	8,748	8,748	0
17.06	WESTOVER MAGNET ELEM S	6,391	7,219	7,219	6,373	6,880	6,880	0
49.07	ALL DISTRICT	0	5,000	5,000	4,414	0	0	0
49.11	ALL DISTRICT	30,325	14,500	14,500	12,801	40,500	40,500	0
49.12	ALL DISTRICT	29,655	298,000	248,000	212,945	269,448	269,448	0
02.13	DAVENPORT RIDGE ELEM SC	2,380	2,612	2,612	2,306	2,484	2,484	0
03.13	HART MAGNET ELEM SCHOO	2,737	2,505	2,505	2,212	2,380	2,380	0
04.13	TOQUAM MAGNET ELEM SCH	2,922	2,824	2,824	2,493	2,336	2,336	0
05.13	K. T. MURPHY ELEM SCHOOL	136	2,293	2,293	2,024	2,418	2,418	0
06.13	NEWFIELD ELEM SCHOOL	198	2,647	0	0	2,304	2,304	0
07.13	NORTHEAST ELEM SCHOOL	2,594	2,647	2,647	2,337	2,318	2,318	0
09.13	NEW SCHOOL at 200 Straw	0	925	925	817	925	925	0
10.13	ROGERS INTERNATL SCHOO	2,442	2,113	2,113	1,865	2,460	2,460	0
11.13	ROXBURY ELEMENTARY SCH	2,628	2,412	2,412	2,129	2,385	2,385	0
13.13	SPRINGDALE ELEM SCHOOL	1,516	2,612	2,612	2,306	2,553	2,553	0
14.13	STARK ELEMENTARY SCHOO	2,613	2,388	2,388	2,108	2,031	2,031	0
15.13	STILLMEADOW ELEM SCHOO	2,266	2,796	2,796	2,468	2,907	2,907	0
17.13	WESTOVER MAGNET ELEM S	3,378	3,048	0	0	2,516	2,516	0
02.14	DAVENPORT RIDGE ELEM SC	664	858	858	757	908	908	0
03.14	HART MAGNET ELEM SCHOO	931	829	829	732	878	878	0
04.14	TOQUAM MAGNET ELEM SCH	1,029	909	909	803	925	925	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
05.14	K. T. MURPHY ELEM SCHOOL	0	779	779	688	792	792	0
06.14	NEWFIELD ELEM SCHOOL	0	805	500	441	826	826	0
07.14	NORTHEAST ELEM SCHOOL	702	819	819	723	843	843	0
09.14	NEW SCHOOL at 200 Straw	0	344	344	304	344	344	0
10.14	ROGERS INTERNATL SCHOO	1,534	1,384	1,384	1,222	1,550	1,550	0
11.14	ROXBURY ELEMENTARY SCH	851	796	796	703	852	852	0
13.14	SPRINGDALE ELEM SCHOOL	728	807	807	712	859	859	0
14.14	STARK ELEMENTARY SCHOO	650	779	779	688	799	799	0
15.14	STILLMEADOW ELEM SCHOO	924	883	883	780	959	959	0
17.14	WESTOVER MAGNET ELEM S	1,081	1,002	1,002	885	1,021	1,021	0
49.15	ALL DISTRICT	32,792	40,525	40,525	35,777	55,535	55,535	0
49.16	ALL DISTRICT	0	30,050	40,050	35,358	70,806	70,806	0
06.37	NEWFIELD ELEM SCHOOL	478	1,263	0	0	500	500	0
07.37	NORTHEAST ELEM SCHOOL	0	569	569	502	200	200	0
11.37	ROXBURY ELEMENTARY SCH	2,905	2,749	2,949	2,604	3,650	3,650	0
13.37	SPRINGDALE ELEM SCHOOL	8,761	6,848	6,848	6,046	8,000	8,000	0
17.37	WESTOVER MAGNET ELEM S	5,000	4,511	4,511	3,983	5,000	5,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>479,177</b>	<b>806,657</b>	<b>744,815</b>	<b>644,556</b>	<b>864,356</b>	<b>864,356</b>	<b>0</b>
<b>***1111 *</b>	<b>NEW ARRIVAL CENTER</b>							
49.28	ALL DISTRICT	3,504	4,000	4,000	3,531	4,000	4,000	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>3,504</b>	<b>4,000</b>	<b>4,000</b>	<b>3,531</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	20,105	4,800	4,800	4,238	4,800	4,800	0
26.01	RIPPOWAM MIDDLE SCHOOL	20,709	12,000	10,790	9,526	12,000	12,000	0
21.02	CLOONAN MIDDLE SCHOOL	3,982	2,903	2,903	2,563	3,069	3,069	0
22.02	DOLAN MIDDLE SCHOOL	5,079	2,686	2,686	2,371	2,801	2,801	0
23.02	TURN OF RIVER MIDDLE SCH	1,361	3,114	3,114	2,749	3,450	3,450	0
24.02	SCOFIELD MAGNET MIDDLE S	4,410	3,706	3,706	3,272	3,957	3,957	0
26.02	RIPPOWAM MIDDLE SCHOOL	4,553	3,796	4,006	3,537	3,980	3,980	0
21.06	CLOONAN MIDDLE SCHOOL	9,600	4,804	3,804	3,358	5,079	5,079	0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
22.15	DOLAN MIDDLE SCHOOL	0	1,607	1,607	1,419	2,000	2,000	0
23.15	TURN OF RIVER MIDDLE SCH	1,940	2,322	2,322	2,050	2,500	2,500	0
24.15	SCOFIELD MAGNET MIDDLE S	204	1,857	1,857	1,639	2,000	2,000	0
26.15	RIPPOWAM MIDDLE SCHOOL	2,100	1,894	1,894	1,672	2,100	2,100	0
49.15	ALL DISTRICT	1,266	45,000	45,000	39,728	57,082	57,082	0
21.16	CLOONAN MIDDLE SCHOOL	790	1,857	857	757	2,000	2,000	0
22.16	DOLAN MIDDLE SCHOOL	0	1,857	1,857	1,639	2,000	2,000	0
23.16	TURN OF RIVER MIDDLE SCH	263	1,857	1,857	1,639	2,000	2,000	0
24.16	SCOFIELD MAGNET MIDDLE S	0	929	929	820	1,000	1,000	0
26.16	RIPPOWAM MIDDLE SCHOOL	346	1,442	1,442	1,273	1,500	1,500	0
49.16	ALL DISTRICT	0	5,000	5,000	4,414	5,000	5,000	0
21.17	CLOONAN MIDDLE SCHOOL	0	1,393	0	0	500	500	0
22.17	DOLAN MIDDLE SCHOOL	2,439	1,393	1,393	1,230	2,400	2,400	0
23.17	TURN OF RIVER MIDDLE SCH	3,691	1,857	1,857	1,639	3,700	3,700	0
24.17	SCOFIELD MAGNET MIDDLE S	10,537	2,322	2,322	2,050	2,500	2,500	0
21.19	CLOONAN MIDDLE SCHOOL	0	1,406	0	0	1,500	1,500	0
10.37	ROGERS INTERNATL SCHOO	17,651	18,347	18,347	16,198	1,000	1,000	0
21.37	CLOONAN MIDDLE SCHOOL	0	4,998	1,998	1,764	0	0	0
22.37	DOLAN MIDDLE SCHOOL	1,422	5,975	2,975	2,626	1,500	1,500	0
23.37	TURN OF RIVER MIDDLE SCH	734	8,472	8,472	7,479	2,000	2,000	0
24.37	SCOFIELD MAGNET MIDDLE S	8,441	14,853	14,853	13,113	14,414	14,414	0
26.37	RIPPOWAM MIDDLE SCHOOL	9,595	9,779	9,779	8,633	16,783	16,783	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>189,151</b>	<b>251,039</b>	<b>241,840</b>	<b>213,503</b>	<b>239,140</b>	<b>239,140</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	14,261	12,871	12,871	11,363	14,193	14,193	0
32.02	WESTHILL HIGH SCHOOL	19,185	16,077	20,501	18,099	16,859	16,859	0
35.02	ACAD OF INFO TECH - AITE	1,832	5,299	5,299	4,678	5,508	5,508	0
31.06	STAMFORD HIGH SCHOOL	9,395	7,767	7,957	7,025	9,500	9,500	0
32.06	WESTHILL HIGH SCHOOL	17,622	17,342	15,342	13,545	18,269	18,269	0
31.07	STAMFORD HIGH SCHOOL	2,007	1,908	1,908	1,684	2,100	2,100	0
32.07	WESTHILL HIGH SCHOOL	6,902	4,746	4,446	3,925	5,000	5,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
35.07	ACAD OF INFO TECH - AITE	4,990	4,746	4,746	4,190	5,000	5,000	0
31.09	STAMFORD HIGH SCHOOL	74,082	75,000	75,000	73,213	80,000	80,000	0
32.09	WESTHILL HIGH SCHOOL	114,276	82,000	100,104	96,376	82,000	82,000	0
31.11	STAMFORD HIGH SCHOOL	1,280	1,376	1,376	1,215	1,450	1,450	0
32.11	WESTHILL HIGH SCHOOL	4,514	5,721	4,432	3,913	6,027	6,027	0
49.11	ALL DISTRICT	19,492	16,000	16,000	14,125	1,500	1,500	0
31.12	STAMFORD HIGH SCHOOL	3,219	3,057	3,057	2,699	3,220	3,220	0
32.12	WESTHILL HIGH SCHOOL	10,400	5,721	5,721	5,051	10,000	10,000	0
31.13	STAMFORD HIGH SCHOOL	5,601	5,609	5,609	4,952	6,978	6,978	0
32.13	WESTHILL HIGH SCHOOL	10,685	3,715	4,380	3,867	3,914	3,914	0
35.13	ACAD OF INFO TECH - AITE	685	959	959	847	1,180	1,180	0
31.14	STAMFORD HIGH SCHOOL	4,013	3,671	4,671	4,124	4,080	4,080	0
32.14	WESTHILL HIGH SCHOOL	11,736	5,090	6,040	5,332	10,000	10,000	0
35.14	ACAD OF INFO TECH - AITE	2,086	1,798	1,798	1,587	1,798	1,798	0
31.15	STAMFORD HIGH SCHOOL	10,419	10,442	10,442	9,219	11,000	11,000	0
32.15	WESTHILL HIGH SCHOOL	14,715	9,018	11,518	10,169	12,000	12,000	0
35.15	ACAD OF INFO TECH - AITE	4,000	3,797	3,797	3,352	4,000	4,000	0
49.15	ALL DISTRICT	189	2,000	2,000	1,766	11,100	11,100	0
31.16	STAMFORD HIGH SCHOOL	1,360	1,291	1,291	1,140	1,360	1,360	0
32.16	WESTHILL HIGH SCHOOL	4,480	2,848	3,837	3,387	3,000	3,000	0
31.17	STAMFORD HIGH SCHOOL	4,905	5,696	5,696	5,029	5,000	5,000	0
32.17	WESTHILL HIGH SCHOOL	14,955	9,018	11,561	10,207	13,000	13,000	0
35.17	ACAD OF INFO TECH - AITE	2,000	1,899	1,899	1,677	2,000	2,000	0
31.19	STAMFORD HIGH SCHOOL	7,987	7,594	7,594	6,704	8,000	8,000	0
32.19	WESTHILL HIGH SCHOOL	11,087	8,543	8,543	7,542	9,000	9,000	0
32.23	WESTHILL HIGH SCHOOL	14,609	18,000	17,000	15,008	18,000	18,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>428,969</b>	<b>360,619</b>	<b>387,395</b>	<b>357,010</b>	<b>386,036</b>	<b>386,036</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	3,414	5,000	5,000	0
32.22	WESTHILL HIGH SCHOOL	3,445	4,272	4,272	3,772	4,500	4,500	0
43.22	SPECIAL ED & PUPIL SVCS	39,911	40,000	40,000	35,314	40,000	40,000	0

## OPERATIONS

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

OPERATIONS

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



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
31.37	STAMFORD HIGH SCHOOL	9,009	16,633	16,633	13,684	14,811	14,811	0
32.37	WESTHILL HIGH SCHOOL	5,048	19,993	19,993	17,651	5,952	5,952	0
35.37	ACAD OF INFO TECH - AITE	7,384	11,565	22,671	20,015	7,000	7,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>21,441</b>	<b>48,191</b>	<b>59,297</b>	<b>51,350</b>	<b>27,763</b>	<b>27,763</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	34,999	35,000	35,000	30,899	35,000	35,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,999</b>	<b>35,000</b>	<b>35,000</b>	<b>30,899</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>							
47.21	NON-PUB/PRIVATE & PAROC	881	1,500	1,500	1,324	1,500	1,500	0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>881</b>	<b>1,500</b>	<b>1,500</b>	<b>1,324</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>							
	<b>TOTAL</b>	<b>1,538,419</b>	<b>1,729,683</b>	<b>1,682,534</b>	<b>1,493,654</b>	<b>1,843,500</b>	<b>1,843,500</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	11,546	8,577	8,577	8,573	8,577	8,577	0
03.31	HART MAGNET ELEM SCHOO	9,639	9,270	9,270	9,266	9,270	9,270	0
04.31	TOQUAM MAGNET ELEM SCH	11,284	9,270	9,270	9,266	9,270	9,270	0
05.31	K. T. MURPHY ELEM SCHOOL	9,014	8,500	8,500	8,496	8,500	8,500	0
06.31	NEWFIELD ELEM SCHOOL	9,089	8,500	8,500	8,496	8,500	8,500	0
07.31	NORTHEAST ELEM SCHOOL	10,568	8,755	8,755	8,751	8,755	8,755	0
09.31	NEW SCHOOL at 200 Straw	0	15,000	15,000	14,993	8,500	8,500	0
10.31	ROGERS INTERNATL SCHOO	15,515	12,360	12,360	12,354	12,360	12,360	0
11.31	ROXBURY ELEMENTARY SCH	14,140	9,270	9,270	9,266	9,270	9,270	0
13.31	SPRINGDALE ELEM SCHOOL	11,494	9,270	9,270	9,266	9,270	9,270	0
14.31	STARK ELEMENTARY SCHOO	14,086	9,785	9,785	9,780	9,785	9,785	0
15.31	STILLMEADOW ELEM SCHOO	8,543	8,755	8,755	8,751	8,755	8,755	0
17.31	WESTOVER MAGNET ELEM S	16,176	16,480	16,480	16,472	16,480	16,480	0
21.31	CLOONAN MIDDLE SCHOOL	14,243	16,995	16,995	16,987	16,995	16,995	0
22.31	DOLAN MIDDLE SCHOOL	12,898	11,845	11,845	11,839	11,845	11,845	0
23.31	TURN OF RIVER MIDDLE SCH	15,231	12,360	12,360	12,354	12,360	12,360	0
24.31	SCOFIELD MAGNET MIDDLE S	16,860	15,450	15,450	15,443	15,450	15,450	0
26.31	RIPPOWAM MIDDLE SCHOOL	26,052	25,235	25,235	25,223	25,235	25,235	0
31.31	STAMFORD HIGH SCHOOL	30,584	38,110	38,110	38,092	38,110	38,110	0
32.31	WESTHILL HIGH SCHOOL	43,582	44,000	44,000	43,979	44,000	44,000	0
35.31	ACAD OF INFO TECH - AITE	15,613	15,450	15,450	15,443	15,450	15,450	0
49.31	ALL DISTRICT	22,919	50,000	50,000	50,500	40,000	40,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>339,076</b>	<b>363,237</b>	<b>363,237</b>	<b>363,590</b>	<b>346,737</b>	<b>346,737</b>	<b>0</b>
<b>613</b>	<b>MAINTENANCE SUPPLIES TOTAL</b>	<b>339,076</b>	<b>363,237</b>	<b>363,237</b>	<b>363,590</b>	<b>346,737</b>	<b>346,737</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>							
02.31	DAVENPORT RIDGE ELEM SC	31,341	35,000	35,000	34,988	35,525	35,525	0
03.31	HART MAGNET ELEM SCHOO	17,042	20,000	20,000	19,993	20,300	20,300	0
04.31	TOQUAM MAGNET ELEM SCH	38,110	45,000	45,000	44,985	45,675	45,675	0
05.31	K. T. MURPHY ELEM SCHOOL	34,141	34,000	34,000	33,988	34,510	34,510	0
06.31	NEWFIELD ELEM SCHOOL	30,837	27,000	27,000	26,991	27,405	27,405	0
07.31	NORTHEAST ELEM SCHOOL	33,418	32,000	32,000	31,989	32,480	32,480	0
09.31	NEW SCHOOL at 200 Straw	0	20,000	20,000	19,993	20,300	20,300	0
10.31	ROGERS INTERNATL SCHOO	25,649	32,000	32,000	31,989	32,480	32,480	0
11.31	ROXBURY ELEMENTARY SCH	37,636	43,000	43,000	42,985	43,645	43,645	0
13.31	SPRINGDALE ELEM SCHOOL	54,174	65,000	65,000	64,978	65,975	65,975	0
14.31	STARK ELEMENTARY SCHOO	34,446	48,000	48,000	47,984	48,720	48,720	0
15.31	STILLMEADOW ELEM SCHOO	34,502	39,200	39,200	39,187	39,788	39,788	0
17.31	WESTOVER MAGNET ELEM S	56,319	50,000	50,000	49,983	50,750	50,750	0
21.31	CLOONAN MIDDLE SCHOOL	39,281	50,000	50,000	49,983	50,750	50,750	0
22.31	DOLAN MIDDLE SCHOOL	38,245	54,000	54,000	53,982	54,810	54,810	0
23.31	TURN OF RIVER MIDDLE SCH	114,354	87,000	87,000	86,970	88,305	88,305	0
24.31	SCOFIELD MAGNET MIDDLE S	60,559	55,000	55,000	54,981	55,825	55,825	0
26.31	RIPPOWAM MIDDLE SCHOOL	78,480	95,000	95,000	94,968	96,425	96,425	0
31.31	STAMFORD HIGH SCHOOL	154,122	158,000	158,000	157,946	160,370	160,370	0
32.31	WESTHILL HIGH SCHOOL	160,602	158,000	158,000	157,946	160,370	160,370	0
35.31	ACAD OF INFO TECH - AITE	15,649	23,000	23,000	22,992	23,345	23,345	0
48.31	ADULT EDUCATION BUILDING	14,746	16,000	16,000	15,995	16,240	16,240	0
49.31	ALL DISTRICT	9,260	13,000	13,000	12,093	13,195	13,195	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,112,913</b>	<b>1,199,200</b>	<b>1,199,200</b>	<b>1,197,889</b>	<b>1,217,188</b>	<b>1,217,188</b>	<b>0</b>
<b>621</b>	<b>GAS HEAT TOTAL</b>	<b>1,112,913</b>	<b>1,199,200</b>	<b>1,199,200</b>	<b>1,197,889</b>	<b>1,217,188</b>	<b>1,217,188</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
07.31	NORTHEAST ELEM SCHOOL	1,068	5,000	5,000	1,392	5,000	5,000	0
26.31	RIPPOWAM MIDDLE SCHOOL	0	0	0	0			0
32.31	WESTHILL HIGH SCHOOL	3,595	10,000	10,000	2,933	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>4,663</b>	<b>15,000</b>	<b>15,000</b>	<b>4,325</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>624</b>	<b>OIL HEAT</b>							
	<b>TOTAL</b>	<b>4,663</b>	<b>15,000</b>	<b>15,000</b>	<b>4,325</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	0	1,000	0	932	1,000	1,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>932</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	37,037	50,000	50,000	41,998	40,000	40,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>37,037</b>	<b>50,000</b>	<b>50,000</b>	<b>41,998</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>626</b>	<b>GASOLINE</b>							
	<b>TOTAL</b>	<b>37,037</b>	<b>51,000</b>	<b>50,000</b>	<b>42,930</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	935,745	745,000	745,000	754,288	747,200	747,200	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>935,745</b>	<b>745,000</b>	<b>745,000</b>	<b>754,288</b>	<b>747,200</b>	<b>747,200</b>	<b>0</b>
<b>629</b>	<b>BUS FUEL</b>							
	<b>TOTAL</b>	<b>935,745</b>	<b>745,000</b>	<b>745,000</b>	<b>754,288</b>	<b>747,200</b>	<b>747,200</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
05.02	K. T. MURPHY ELEM SCHOOL	0	271	271	273	0	0	0
02.05	DAVENPORT RIDGE ELEM SC	992	3,060	3,060	3,084	3,392	3,392	0
03.05	HART MAGNET ELEM SCHOO	6,995	4,511	5,511	4,555	7,000	7,000	0
04.05	TOQUAM MAGNET ELEM SCH	1,836	3,320	3,320	3,346	2,500	2,500	0
05.05	K. T. MURPHY ELEM SCHOOL	5,788	3,971	3,971	4,003	4,402	4,402	0
06.05	NEWFIELD ELEM SCHOOL	7,259	6,138	6,138	6,187	7,000	7,000	0
07.05	NORTHEAST ELEM SCHOOL	1,000	902	902	909	1,000	1,000	0
09.05	NEW SCHOOL at 200 Straw	0	4,000	4,000	4,032	4,000	4,000	0
10.05	ROGERS INTERNATL SCHOO	4,976	4,511	4,511	4,547	5,000	5,000	0
11.05	ROXBURY ELEMENTARY SCH	5,430	10,373	8,538	8,606	6,823	6,823	0
13.05	SPRINGDALE ELEM SCHOOL	564	0	0	0	0	0	0
14.05	STARK ELEMENTARY SCHOO	3,189	2,887	2,887	2,910	3,200	3,200	0
17.05	WESTOVER MAGNET ELEM S	5,360	4,836	75	76	5,360	5,360	0
05.06	K. T. MURPHY ELEM SCHOOL	3,120	0	0	0	0	0	0
17.06	WESTOVER MAGNET ELEM S	4,353	3,857	2,870	2,893	4,400	4,400	0
49.12	ALL DISTRICT	296,595	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>347,457</b>	<b>52,637</b>	<b>46,054</b>	<b>45,421</b>	<b>54,077</b>	<b>54,077</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
49.28	ALL DISTRICT	1,562	2,000	2,000	2,016	2,000	2,000	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>1,562</b>	<b>2,000</b>	<b>2,000</b>	<b>2,016</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.07	CLOONAN MIDDLE SCHOOL	0	464	464	468	500	500	0
24.07	SCOFIELD MAGNET MIDDLE S	0	929	929	936	1,000	1,000	0
26.07	RIPPOWAM MIDDLE SCHOOL	0	961	961	969	1,000	1,000	0
21.11	CLOONAN MIDDLE SCHOOL	0	1,857	757	763	2,000	2,000	0
22.11	DOLAN MIDDLE SCHOOL	0	743	743	749	800	800	0
23.11	TURN OF RIVER MIDDLE SCH	2,152	929	929	936	2,912	2,912	0
24.11	SCOFIELD MAGNET MIDDLE S	1,800	1,857	1,857	1,872	2,000	2,000	0
26.11	RIPPOWAM MIDDLE SCHOOL	2,225	1,533	1,533	1,545	2,000	2,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.11	ALL DISTRICT	21,453	10,000	10,000	10,080	10,000	10,000	0
21.12	CLOONAN MIDDLE SCHOOL	0	1,393	1,393	1,404	1,500	1,500	0
26.12	RIPPOWAM MIDDLE SCHOOL	0	1,047	1,047	1,055	2,000	2,000	0
49.12	ALL DISTRICT	0	16,000	16,000	16,128	3,000	3,000	0
21.13	CLOONAN MIDDLE SCHOOL	165	960	0	0	709	709	0
22.13	DOLAN MIDDLE SCHOOL	665	861	861	868	927	927	0
23.13	TURN OF RIVER MIDDLE SCH	0	1,100	1,100	1,109	1,100	1,100	0
24.13	SCOFIELD MAGNET MIDDLE S	0	1,181	1,181	1,190	1,272	1,272	0
26.13	RIPPOWAM MIDDLE SCHOOL	562	1,073	1,073	1,082	1,155	1,155	0
22.14	DOLAN MIDDLE SCHOOL	186	371	371	374	400	400	0
26.14	RIPPOWAM MIDDLE SCHOOL	0	929	929	936	1,000	1,000	0
21.15	CLOONAN MIDDLE SCHOOL	0	1,393	393	396	1,500	1,500	0
22.15	DOLAN MIDDLE SCHOOL	0	1,857	1,857	1,872	2,000	2,000	0
23.15	TURN OF RIVER MIDDLE SCH	0	2,786	686	691	3,000	3,000	0
24.15	SCOFIELD MAGNET MIDDLE S	0	1,393	1,393	1,404	1,500	1,500	0
26.15	RIPPOWAM MIDDLE SCHOOL	1,325	3,340	3,340	3,367	2,000	2,000	0
49.15	ALL DISTRICT	40,746	1,000	1,000	1,008	28,456	28,456	0
21.16	CLOONAN MIDDLE SCHOOL	0	1,393	393	396	1,500	1,500	0
22.16	DOLAN MIDDLE SCHOOL	0	1,857	1,857	1,872	2,000	2,000	0
23.16	TURN OF RIVER MIDDLE SCH	1,580	2,786	2,786	2,808	3,000	3,000	0
24.16	SCOFIELD MAGNET MIDDLE S	0	1,393	1,393	1,404	1,500	1,500	0
26.16	RIPPOWAM MIDDLE SCHOOL	505	3,209	3,209	3,235	2,000	2,000	0
49.16	ALL DISTRICT	0	12,796	12,796	12,898	102,796	102,796	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>73,364</b>	<b>79,391</b>	<b>73,231</b>	<b>73,815</b>	<b>186,527</b>	<b>186,527</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	383	380	380	383	400	400	0
32.02	WESTHILL HIGH SCHOOL	0	1,424	0	0	0	0	0
31.07	STAMFORD HIGH SCHOOL	4,168	3,987	3,987	4,019	4,300	4,300	0
32.07	WESTHILL HIGH SCHOOL	1,048	5,874	4,874	4,913	2,000	2,000	0
35.07	ACAD OF INFO TECH - AITE	2,319	3,797	0	0	7,000	7,000	0
49.07	ALL DISTRICT	30,777	25,000	25,000	22,604	11,160	11,160	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
31.11	STAMFORD HIGH SCHOOL	5,600	5,315	5,315	5,357	5,700	5,700	0
32.11	WESTHILL HIGH SCHOOL	8,879	7,119	7,119	7,176	7,500	7,500	0
35.11	ACAD OF INFO TECH - AITE	1,523	1,899	1,899	1,914	2,000	2,000	0
49.11	ALL DISTRICT	0	10,000	10,000	10,080	67,600	67,600	0
31.12	STAMFORD HIGH SCHOOL	11,618	11,011	11,011	11,099	12,000	12,000	0
32.12	WESTHILL HIGH SCHOOL	3,105	7,594	6,594	6,647	8,000	8,000	0
49.12	ALL DISTRICT	4,526	5,000	5,000	5,040	5,000	5,000	0
31.13	STAMFORD HIGH SCHOOL	295	280	280	282	300	300	0
32.13	WESTHILL HIGH SCHOOL	0	965	0	0	0	0	0
31.14	STAMFORD HIGH SCHOOL	500	475	475	479	600	600	0
32.14	WESTHILL HIGH SCHOOL	0	47	47	47	79	79	0
31.15	STAMFORD HIGH SCHOOL	2,633	2,753	2,753	2,775	2,900	2,900	0
32.15	WESTHILL HIGH SCHOOL	1,746	4,772	2,272	2,290	5,027	5,027	0
35.15	ACAD OF INFO TECH - AITE	3,255	3,797	3,797	3,827	4,000	4,000	0
49.15	ALL DISTRICT	58,365	2,000	2,000	2,016	39,388	39,388	0
31.16	STAMFORD HIGH SCHOOL	6,999	6,645	6,645	6,698	7,000	7,000	0
32.16	WESTHILL HIGH SCHOOL	5,479	6,645	12,485	12,585	7,000	7,000	0
49.16	ALL DISTRICT	0	1,500	1,500	1,512	38,549	38,549	0
32.17	WESTHILL HIGH SCHOOL	0	1,424	2,895	2,918	0	0	0
31.19	STAMFORD HIGH SCHOOL	4,000	3,797	3,797	3,827	4,000	4,000	0
32.19	WESTHILL HIGH SCHOOL	5,271	5,696	15,421	15,544	6,000	6,000	0
32.23	WESTHILL HIGH SCHOOL	812	2,100	2,100	2,117	2,100	2,100	0
35.37	ACAD OF INFO TECH - AITE	7,580	7,309	0	0	7,700	7,700	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>170,881</b>	<b>138,605</b>	<b>137,646</b>	<b>136,149</b>	<b>257,303</b>	<b>257,303</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
31.22	STAMFORD HIGH SCHOOL	4,496	4,272	4,272	4,306	4,500	4,500	0
32.22	WESTHILL HIGH SCHOOL	120	1,614	1,314	1,324	200	200	0
43.22	SPECIAL ED & PUPIL SVCS	0	15,000	15,000	15,120	15,000	15,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,616</b>	<b>20,886</b>	<b>20,586</b>	<b>20,750</b>	<b>19,700</b>	<b>19,700</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval	
49.28	ALL DISTRICT	4,640	2,000	2,000	2,016	2,000	2,000	0	
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,640</b>	<b>2,000</b>	<b>2,000</b>	<b>2,016</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>***1252*</b>	<b>SIFE</b>								
49.28	ALL DISTRICT	889	1,000	1,000	1,008	1,000	1,000	0	
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>889</b>	<b>1,000</b>	<b>1,000</b>	<b>1,008</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>								
48.20	ADULT EDUCATION BUILDING	1,273	1,273	1,273	1,283	1,500	1,500	0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,273</b>	<b>1,273</b>	<b>1,273</b>	<b>1,283</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>								
43.29	SPECIAL ED & PUPIL SVCS	1,513	1,500	1,500	1,512	1,500	1,500	0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,513</b>	<b>1,500</b>	<b>1,500</b>	<b>1,512</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
49.07	ALL DISTRICT	12,024	15,000	15,000	15,120	0	0	0	
49.32	ALL DISTRICT	226	0	0	0	0	0	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,250</b>	<b>15,000</b>	<b>15,000</b>	<b>15,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>								
49.33	ALL DISTRICT	28,036	0	0	0	0	0	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>28,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>								
47.21	NON-PUB/PRIVATE & PAROC	0	1,000	1,000	1,008	1,000	1,000	0	
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,008</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS TOTAL</b>	<b>646,481</b>	<b>315,292</b>	<b>301,290</b>	<b>300,098</b>	<b>526,607</b>	<b>526,607</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.06	DAVENPORT RIDGE ELEM SC	260	271	271	318	300	300	0
04.06	TOQUAM MAGNET ELEM SCH	6,384	4,857	4,857	3,703	5,110	5,110	0
05.06	K. T. MURPHY ELEM SCHOOL	0	3,599	3,599	3,226	2,580	2,580	0
07.06	NORTHEAST ELEM SCHOOL	423	1,951	1,951	1,291	500	500	0
15.06	STILLMEADOW ELEM SCHOO	964	1,771	1,771	1,080	1,852	1,852	0
17.06	WESTOVER MAGNET ELEM S	0	4,275	4,275	4,020	4,275	4,275	0
49.16	ALL DISTRICT	0	10,000	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>8,031</b>	<b>26,724</b>	<b>16,724</b>	<b>13,638</b>	<b>14,617</b>	<b>14,617</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.06	RIPPOWAM MIDDLE SCHOOL	586	2,826	2,826	2,318	3,043	3,043	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>586</b>	<b>2,826</b>	<b>2,826</b>	<b>2,318</b>	<b>3,043</b>	<b>3,043</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	9,816	9,493	9,493	9,147	11,239	11,239	0
32.06	WESTHILL HIGH SCHOOL	9,199	8,999	8,699	9,052	9,644	9,644	0
35.06	ACAD OF INFO TECH - AITE	9,502	9,921	9,921	11,650	10,332	10,332	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>28,517</b>	<b>28,413</b>	<b>28,113</b>	<b>29,849</b>	<b>31,215</b>	<b>31,215</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	500	500	587	500	500	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>587</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	390	600	600	705	600	600	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>390</b>	<b>600</b>	<b>600</b>	<b>705</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.36	ALL DISTRICT	269	1,500	1,500	1,761	1,500	1,500	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>269</b>	<b>1,500</b>	<b>1,500</b>	<b>1,761</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>							
	<b>TOTAL</b>	<b>37,793</b>	<b>60,563</b>	<b>50,263</b>	<b>48,858</b>	<b>51,475</b>	<b>51,475</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.06	DAVENPORT RIDGE ELEM SC	3,020	3,532	3,532	3,691	3,915	3,915	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,020</b>	<b>3,532</b>	<b>3,532</b>	<b>3,691</b>	<b>3,915</b>	<b>3,915</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.06	RIPPOWAM MIDDLE SCHOOL	536	1,049	1,049	1,096	1,130	1,130	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>536</b>	<b>1,049</b>	<b>1,049</b>	<b>1,096</b>	<b>1,130</b>	<b>1,130</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	6,963	6,645	6,645	6,944	7,000	7,000	0
32.06	WESTHILL HIGH SCHOOL	2,302	2,572	1,572	2,688	2,710	2,710	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>9,265</b>	<b>9,217</b>	<b>8,217</b>	<b>9,632</b>	<b>9,710</b>	<b>9,710</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	53,632	46,460	46,460	44,090	46,460	46,460	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>53,632</b>	<b>46,460</b>	<b>46,460</b>	<b>44,090</b>	<b>46,460</b>	<b>46,460</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	33,010	38,000	38,000	39,709	38,000	38,000	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>33,010</b>	<b>38,000</b>	<b>38,000</b>	<b>39,709</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.11	ALL DISTRICT	0	0	0	0	15,000	15,000	0
49.14	ALL DISTRICT	0	8,525	8,525	8,908	0	0	0
49.32	ALL DISTRICT	10,624	0	0	0	310,700	310,700	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,624</b>	<b>8,525</b>	<b>8,525</b>	<b>8,908</b>	<b>325,700</b>	<b>325,700</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
49.06	ALL DISTRICT	136,940	142,000	143,650	148,387	102,000	102,000	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>136,940</b>	<b>142,000</b>	<b>143,650</b>	<b>148,387</b>	<b>102,000</b>	<b>102,000</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
49.25	ALL DISTRICT	60,130	80,000	80,000	83,598	88,000	88,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>60,130</b>	<b>80,000</b>	<b>80,000</b>	<b>83,598</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	37,478	42,500	42,500	44,411	42,500	42,500	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>37,478</b>	<b>42,500</b>	<b>42,500</b>	<b>44,411</b>	<b>42,500</b>	<b>42,500</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	2,476	6,000	21,000	6,270	6,000	6,000	0
49.36	ALL DISTRICT	291,036	280,000	280,000	292,593	280,000	280,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>293,512</b>	<b>286,000</b>	<b>301,000</b>	<b>298,863</b>	<b>286,000</b>	<b>286,000</b>	<b>0</b>
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS TOTAL</b>	<b>638,147</b>	<b>657,283</b>	<b>672,933</b>	<b>682,385</b>	<b>943,415</b>	<b>943,415</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.37	SCOFIELD MAGNET MIDDLE S	1,475	1,738	1,738	1,757	1,872	1,872	0
26.37	RIPPOWAM MIDDLE SCHOOL	2,042	1,890	1,890	1,911	2,100	2,100	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,517</b>	<b>3,628</b>	<b>3,628</b>	<b>3,668</b>	<b>3,972</b>	<b>3,972</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	1,273	900	900	910	900	900	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,273</b>	<b>900</b>	<b>900</b>	<b>910</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	1,499	1,500	1,500	1,516	1,500	1,500	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,499</b>	<b>1,500</b>	<b>1,500</b>	<b>1,516</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	260	260	263	260	260	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>263</b>	<b>260</b>	<b>260</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	440	600	600	607	600	600	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>440</b>	<b>600</b>	<b>600</b>	<b>607</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
49.21	ALL DISTRICT	2,809	4,000	4,000	4,044	4,000	4,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,809</b>	<b>4,000</b>	<b>4,000</b>	<b>4,044</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.15	ALL DISTRICT	2,300	300	300	303	500	500	0
49.32	ALL DISTRICT	9,966	12,800	12,800	12,940	12,800	12,800	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,266</b>	<b>13,100</b>	<b>13,100</b>	<b>13,243</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	4,378	5,000	5,000	5,054	5,000	5,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,378</b>	<b>5,000</b>	<b>5,000</b>	<b>5,054</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	987	1,000	1,000	1,011	1,000	1,000	0
49.32	ALL DISTRICT	1,648	3,000	3,000	3,033	3,000	3,000	0
49.33	ALL DISTRICT	21,705	18,500	18,500	18,702	18,500	18,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>24,340</b>	<b>22,500</b>	<b>22,500</b>	<b>22,746</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	498	451	451	456	500	500	0
03.37	HART MAGNET ELEM SCHOO	941	902	902	912	1,000	1,000	0
04.37	TOQUAM MAGNET ELEM SCH	2,125	1,917	1,917	1,938	2,125	2,125	0
05.37	K. T. MURPHY ELEM SCHOOL	1,928	1,392	1,592	1,407	2,000	2,000	0
06.37	NEWFIELD ELEM SCHOOL	1,448	1,353	1,353	1,368	1,500	1,500	0
07.37	NORTHEAST ELEM SCHOOL	611	902	902	912	1,000	1,000	0
09.37	NEW SCHOOL at 200 Straw	0	5,000	6,616	4,286	3,908	3,908	0
10.37	ROGERS INTERNATL SCHOO	483	451	451	456	500	500	0
13.37	SPRINGDALE ELEM SCHOOL	1,574	632	632	639	1,500	1,500	0
14.37	STARK ELEMENTARY SCHOO	3,297	2,255	2,255	2,280	3,300	3,300	0
15.37	STILLMEADOW ELEM SCHOO	1,994	1,804	1,804	1,824	2,000	2,000	0
17.37	WESTOVER MAGNET ELEM S	1,522	1,373	1,373	1,388	1,522	1,522	0
21.37	CLOONAN MIDDLE SCHOOL	3,837	1,777	1,777	1,796	3,800	3,800	0
22.37	DOLAN MIDDLE SCHOOL	3,860	957	3,957	967	6,622	6,622	0
23.37	TURN OF RIVER MIDDLE SCH	5,105	2,808	2,808	2,839	6,700	6,700	0
32.37	WESTHILL HIGH SCHOOL	20,525	7,194	10,194	7,272	19,053	19,053	0
35.37	ACAD OF INFO TECH - AITE	7,000	6,917	6,917	6,992	7,066	7,066	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>56,748</b>	<b>38,085</b>	<b>45,901</b>	<b>37,732</b>	<b>64,096</b>	<b>64,096</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	0	1,500	1,500	1,516	1,500	1,500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,516</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	1,726	3,000	3,000	2,033	3,000	3,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,726</b>	<b>3,000</b>	<b>3,000</b>	<b>2,033</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	5,062	5,500	5,500	5,560	5,600	5,600	0
49.36	ALL DISTRICT	6,855	7,000	6,810	7,076	7,500	7,500	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>11,917</b>	<b>12,500</b>	<b>12,310</b>	<b>12,636</b>	<b>13,100</b>	<b>13,100</b>	<b>0</b>
<b>690</b>	<b>OFFICE SUPPLIES</b>							
	<b>TOTAL</b>	<b>120,913</b>	<b>106,573</b>	<b>114,199</b>	<b>105,968</b>	<b>133,728</b>	<b>133,728</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	1,223	5,000	5,000	4,250	5,000	5,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,223</b>	<b>5,000</b>	<b>5,000</b>	<b>4,250</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	19,271	19,500	19,500	17,969	19,500	19,500	0
49.33	ALL DISTRICT	8,611	7,000	7,000	6,000	7,000	7,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>27,882</b>	<b>26,500</b>	<b>26,500</b>	<b>23,969</b>	<b>26,500</b>	<b>26,500</b>	<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>							
49.32	ALL DISTRICT	14,937	15,300	15,300	14,099	15,300	15,300	0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>14,937</b>	<b>15,300</b>	<b>15,300</b>	<b>14,099</b>	<b>15,300</b>	<b>15,300</b>	<b>0</b>
<b>691</b>	<b>OTHER SUPPLIES TOTAL</b>	<b>44,042</b>	<b>46,800</b>	<b>46,800</b>	<b>42,318</b>	<b>46,800</b>	<b>46,800</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	895	902	902	914	1,000	1,000	0
09.05	NEW SCHOOL at 200 Straw	0	6,442	6,442	6,525	4,442	4,442	0
05.06	K. T. MURPHY ELEM SCHOOL	6,681	4,367	4,367	4,423	1,000	1,000	0
13.37	SPRINGDALE ELEM SCHOOL	1,560	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>9,136</b>	<b>11,711</b>	<b>11,711</b>	<b>11,862</b>	<b>6,442</b>	<b>6,442</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.06	DOLAN MIDDLE SCHOOL	249	186	186	188	200	200	0
49.15	ALL DISTRICT	0	8,400	8,400	8,508	8,400	8,400	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>249</b>	<b>8,586</b>	<b>8,586</b>	<b>8,696</b>	<b>8,600</b>	<b>8,600</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	0	190	0	0	200	200	0
32.06	WESTHILL HIGH SCHOOL	509	949	949	961	1,000	1,000	0
31.09	STAMFORD HIGH SCHOOL	16,239	20,000	20,000	20,257	20,000	20,000	0
32.09	WESTHILL HIGH SCHOOL	24,767	30,000	15,000	15,193	36,000	36,000	0
31.11	STAMFORD HIGH SCHOOL	750	712	712	721	750	750	0
32.12	WESTHILL HIGH SCHOOL	723	949	649	657	1,000	1,000	0
49.12	ALL DISTRICT	0	500	500	506	500	500	0
32.13	WESTHILL HIGH SCHOOL	1,432	2,422	2,422	2,453	2,551	2,551	0
35.13	ACAD OF INFO TECH - AITE	1,350	1,917	1,917	1,942	2,000	2,000	0
31.15	STAMFORD HIGH SCHOOL	1,500	1,424	1,424	1,442	1,500	1,500	0
32.15	WESTHILL HIGH SCHOOL	1,225	1,899	1,599	1,620	2,000	2,000	0
49.15	ALL DISTRICT	0	38,950	38,950	36,450	38,950	38,950	0
32.17	WESTHILL HIGH SCHOOL	0	1,514	0	0	0	0	0
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	18,000	18,000	0
32.19	WESTHILL HIGH SCHOOL	0	1,424	259	262	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>48,495</b>	<b>102,850</b>	<b>84,381</b>	<b>82,464</b>	<b>124,451</b>	<b>124,451</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	37,026	33,054	33,054	33,479	33,054	33,054	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>37,026</b>	<b>33,054</b>	<b>33,054</b>	<b>33,479</b>	<b>33,054</b>	<b>33,054</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
49.28	ALL DISTRICT	5,204	0	0	0	0	0	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	2,000	14,000	14,000	12,180	10,000	10,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>14,000</b>	<b>14,000</b>	<b>12,180</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	4,834	4,500	4,500	4,558	4,500	4,500	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>4,834</b>	<b>4,500</b>	<b>4,500</b>	<b>4,558</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	25,300	25,300	25,625	25,300	25,300	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>25,300</b>	<b>25,300</b>	<b>25,625</b>	<b>25,300</b>	<b>25,300</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	4,700	4,760	10,000	10,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>4,700</b>	<b>4,760</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.13	ALL DISTRICT	636	750	750	760	0	0	0
49.14	ALL DISTRICT	0	12,000	12,000	12,154	0	0	0
49.32	ALL DISTRICT	11,758	4,500	4,500	4,558	4,500	4,500	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,394</b>	<b>17,250</b>	<b>17,250</b>	<b>17,472</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	24,894	20,000	20,000	20,257	20,000	20,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>24,894</b>	<b>20,000</b>	<b>20,000</b>	<b>20,257</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	276,062	15,000	15,000	13,405	35,000	35,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>276,062</b>	<b>15,000</b>	<b>15,000</b>	<b>13,405</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
11.37	ROXBURY ELEMENTARY SCH	0	451	451	457	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	4,582	4,643	4,643	4,703	4,600	4,600	0
23.37	TURN OF RIVER MIDDLE SCH	0	464	464	470	500	500	0
24.37	SCOFIELD MAGNET MIDDLE S	738	1,857	1,857	1,881	2,000	2,000	0
26.37	RIPPOWAM MIDDLE SCHOOL	1,005	936	936	948	1,000	1,000	0
32.37	WESTHILL HIGH SCHOOL	2,264	1,097	2,633	2,667	1,156	1,156	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,589</b>	<b>9,448</b>	<b>10,984</b>	<b>11,126</b>	<b>9,256</b>	<b>9,256</b>	<b>0</b>
<b>730</b>	<b>EQUIPMENT INSTRUCTION TOTAL</b>	<b>428,883</b>	<b>271,699</b>	<b>249,466</b>	<b>245,884</b>	<b>291,103</b>	<b>291,103</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2015-2016 Expense	2016-2017 Budget	2016-2017 Revised Budget	2016-2017 Projected	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	23,418	21,800	21,800	21,201	21,800	21,800	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>23,418</b>	<b>21,800</b>	<b>21,800</b>	<b>21,201</b>	<b>21,800</b>	<b>21,800</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.33	ALL DISTRICT	33,516	15,500	15,500	15,074	15,500	15,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>33,516</b>	<b>15,500</b>	<b>15,500</b>	<b>15,074</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	42,687	50,000	50,000	48,627	50,000	50,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>42,687</b>	<b>50,000</b>	<b>50,000</b>	<b>48,627</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>							
49.39	ALL DISTRICT	4,635	4,000	4,000	3,890	4,000	4,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,635</b>	<b>4,000</b>	<b>4,000</b>	<b>3,890</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	7,679	15,000	15,000	13,106	8,000	8,000	0
49.36	ALL DISTRICT	597	10,000	10,000	9,725	10,000	10,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>8,276</b>	<b>25,000</b>	<b>25,000</b>	<b>22,831</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT TOTAL</b>	<b>112,532</b>	<b>116,300</b>	<b>116,300</b>	<b>111,623</b>	<b>109,300</b>	<b>109,300</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.37	TOQUAM MAGNET ELEM SCH	0	338	338	353	375	375	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>338</b>	<b>338</b>	<b>353</b>	<b>375</b>	<b>375</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.01	RIPPOWAM MIDDLE SCHOOL	9,280	9,000	9,800	9,409	9,000	9,000	0
22.13	DOLAN MIDDLE SCHOOL	0	179	179	187	193	193	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>9,280</b>	<b>9,179</b>	<b>9,979</b>	<b>9,596</b>	<b>9,193</b>	<b>9,193</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.01	STAMFORD HIGH SCHOOL	0	0	0	0	9,500	9,500	0
31.09	STAMFORD HIGH SCHOOL	12,390	15,000	15,000	15,681	15,000	15,000	0
32.09	WESTHILL HIGH SCHOOL	17,956	15,000	20,000	15,681	20,000	20,000	0
31.12	STAMFORD HIGH SCHOOL	200	190	190	199	200	200	0
31.15	STAMFORD HIGH SCHOOL	100	190	190	199	200	200	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>30,646</b>	<b>30,380</b>	<b>35,380</b>	<b>31,760</b>	<b>44,900</b>	<b>44,900</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	5,400	5,000	5,000	5,227	5,000	5,000	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>5,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,227</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>							
49.21	ALL DISTRICT	425	5,250	250	5,489	5,250	5,250	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>425</b>	<b>5,250</b>	<b>250</b>	<b>5,489</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	18,948	20,000	20,000	20,909	15,000	15,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>18,948</b>	<b>20,000</b>	<b>20,000</b>	<b>20,909</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	0	1,200	1,200	1,255	800	800	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,255</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>							
49.30	ALL DISTRICT	54,802	69,936	69,936	67,746	69,936	69,936	0
49.33	ALL DISTRICT	0	749	749	783	750	750	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>54,802</b>	<b>70,685</b>	<b>70,685</b>	<b>68,529</b>	<b>70,686</b>	<b>70,686</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>							
02.37	DAVENPORT RIDGE ELEM SC	0	180	180	188	200	200	0
03.37	HART MAGNET ELEM SCHOO	716	902	902	943	800	800	0
05.37	K. T. MURPHY ELEM SCHOOL	0	180	180	188	200	200	0
06.37	NEWFIELD ELEM SCHOOL	320	451	451	471	350	350	0
07.37	NORTHEAST ELEM SCHOOL	0	541	541	566	0	0	0
09.37	NEW SCHOOL at 200 Straw	0	1,000	0	1,045	1,000	1,000	0
10.37	ROGERS INTERNATL SCHOO	0	271	271	283	200	200	0
13.37	SPRINGDALE ELEM SCHOOL	399	361	361	377	400	400	0
14.37	STARK ELEMENTARY SCHOO	134	158	158	165	175	175	0
15.37	STILLMEADOW ELEM SCHOO	566	722	722	755	800	800	0
21.37	CLOONAN MIDDLE SCHOOL	294	1,393	893	1,456	500	500	0
22.37	DOLAN MIDDLE SCHOOL	250	557	557	582	250	250	0
23.37	TURN OF RIVER MIDDLE SCH	0	464	464	485	500	500	0
24.37	SCOFIELD MAGNET MIDDLE S	675	771	771	806	830	830	0
26.37	RIPPOWAM MIDDLE SCHOOL	0	497	497	520	250	250	0
31.37	STAMFORD HIGH SCHOOL	6,675	6,645	6,645	6,947	7,500	7,500	0
32.37	WESTHILL HIGH SCHOOL	10,610	6,645	10,645	6,947	11,000	11,000	0
35.37	ACAD OF INFO TECH - AITE	3,872	3,798	3,798	3,971	4,000	4,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>24,511</b>	<b>25,536</b>	<b>28,036</b>	<b>26,695</b>	<b>28,955</b>	<b>28,955</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>							
49.31	ALL DISTRICT	1,460	2,000	2,000	2,091	3,500	3,500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,460</b>	<b>2,000</b>	<b>2,000</b>	<b>2,091</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>							
49.35	ALL DISTRICT	190	2,500	2,500	2,614	2,000	2,000	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>190</b>	<b>2,500</b>	<b>2,500</b>	<b>2,614</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>890</b>	<b>DUES AND FEES</b>							
	<b>TOTAL</b>	<b>145,662</b>	<b>172,068</b>	<b>175,368</b>	<b>174,518</b>	<b>185,659</b>	<b>185,659</b>	<b>0</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>255,373,281</b>	<b>265,543,299</b>	<b>265,543,299</b>	<b>265,483,788</b>	<b>273,363,996</b>	<b>272,987,092</b>	<b>0</b>