

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	567,030	6.0	577,262	6.0	6.0	592,689		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>567,030</b>	<b>6.0</b>	<b>577,262</b>	<b>6.0</b>	<b>6.0</b>	<b>592,689</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>										
02.11	DAVENPORT RIDGE ELEM SC	145,055	2.0	146,507	2.0	2.0	159,308		0		0
03.11	HART MAGNET ELEM SCHOO	185,298	2.0	179,323	1.0	1.0	94,618		0		0
04.11	TOQUAM MAGNET ELEM SCH	173,051	2.0	170,989	2.0	2.0	204,709		0		0
05.11	K. T. MURPHY ELEM SCHOOL	123,969	2.0	185,859	2.0	2.0	161,931		0		0
06.11	NEWFIELD ELEM SCHOOL	214,469	2.0	210,990	2.0	2.0	201,744		0		0
07.11	NORTHEAST ELEM SCHOOL	188,301	2.0	184,615	2.0	2.0	189,236		0		0
09.11	NEW SCHOOL at 200 Straw	0	1.0	61,003	1.0	1.5	120,501		0		0
10.11	ROGERS INTERNATL SCHOO	106,102	1.0	103,951	1.0	1.0	106,542		0		0
11.11	ROXBURY ELEMENTARY SCH	246,692	2.5	246,881	2.5	2.5	253,974		0		0
13.11	SPRINGDALE ELEM SCHOOL	91,146	2.0	183,080	2.0	2.0	173,971		0		0
14.11	STARK ELEMENTARY SCHOO	199,374	2.0	195,357	2.0	2.0	184,991		0		0
15.11	STILLMEADOW ELEM SCHOO	161,978	2.0	163,007	2.0	2.0	149,656		0		0
17.11	WESTOVER MAGNET ELEM S	95,380	1.0	93,441	1.0	1.0	96,115		0		0
49.11	ALL DISTRICT	113,441	1.0	111,092	1.0	1.0	113,820		0		0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,044,256</b>	<b>24.5</b>	<b>2,236,095</b>	<b>23.5</b>	<b>24.0</b>	<b>2,211,116</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	238,058	3.0	237,192	3.0	3.0	246,202		0		0
04.01	TOQUAM MAGNET ELEM SCH	63,805	.6	62,510			0		0		0
09.01	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	27,096		0		0
10.01	ROGERS INTERNATL SCHOO	283,114	3.0	278,665	3.0	3.0	285,849		0		0
17.01	WESTOVER MAGNET ELEM S	957,241	10.0	934,798	10.0	10.0	966,480		0		0
02.02	DAVENPORT RIDGE ELEM SC	190,984	1.8	187,112	1.8	1.8	191,775		0		0
03.02	HART MAGNET ELEM SCHOO	157,993	1.8	154,363	1.9	1.9	171,284		0		0
04.02	TOQUAM MAGNET ELEM SCH	147,705	1.4	144,722	2.0	2.0	212,755		0		0
05.02	K. T. MURPHY ELEM SCHOOL	105,890	1.4	108,084	1.4	1.4	113,525		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
06.02	NEWFIELD ELEM SCHOOL	118,897	2.0	186,798	2.0	2.0	191,796		0		0
07.02	NORTHEAST ELEM SCHOOL	162,815	2.0	161,011	2.0	2.0	175,620		0		0
09.02	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	38,146		0		0
10.02	ROGERS INTERNATL SCHOO	147,838	2.0	146,182	2.0	2.0	150,737		0		0
11.02	ROXBURY ELEMENTARY SCH	146,904	2.0	145,280	2.0	2.0	149,825		0		0
13.02	SPRINGDALE ELEM SCHOOL	149,775	1.8	149,738	1.8	1.8	154,410		0		0
14.02	STARK ELEMENTARY SCHOO	148,828	1.8	147,349	1.8	1.8	151,708		0		0
15.02	STILLMEADOW ELEM SCHOO	158,800	2.0	156,923	2.0	2.0	161,749		0		0
17.02	WESTOVER MAGNET ELEM S	152,186	2.0	150,376	2.0	2.0	135,706		0		0
02.05	DAVENPORT RIDGE ELEM SC	1,812,489	25.0	1,835,171	25.0	26.0	1,968,250		0		0
03.05	HART MAGNET ELEM SCHOO	2,038,151	26.0	2,058,073	26.0	26.0	2,087,584		0		0
04.05	TOQUAM MAGNET ELEM SCH	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130		0		0
05.05	K. T. MURPHY ELEM SCHOOL	1,746,688	21.0	1,770,809	21.0	21.0	1,814,680		0		0
06.05	NEWFIELD ELEM SCHOOL	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345		0		0
07.05	NORTHEAST ELEM SCHOOL	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913		0		0
09.05	NEW SCHOOL at 200 Straw	0	2.0	155,528	2.0	2.0	138,117		0		0
10.05	ROGERS INTERNATL SCHOO	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661		0		0
11.05	ROXBURY ELEMENTARY SCH	1,775,058	24.0	1,814,411	24.0	25.0	1,906,863		0		0
13.05	SPRINGDALE ELEM SCHOOL	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915		0		0
14.05	STARK ELEMENTARY SCHOO	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629		0		0
15.05	STILLMEADOW ELEM SCHOO	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437		0		0
17.05	WESTOVER MAGNET ELEM S	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141		0		0
24.05	SCOFIELD MAGNET MIDDLE S	112,003		0			0		0		0
26.05	RIPPOWAM MIDDLE SCHOOL	153,681		0			0		0		0
02.10	DAVENPORT RIDGE ELEM SC	422,838	5.5	446,767	5.5	4.5	381,933		0		0
03.10	HART MAGNET ELEM SCHOO	452,211	5.0	441,862	5.0	5.0	459,892		0		0
04.10	TOQUAM MAGNET ELEM SCH	466,201	6.0	455,383	6.0	5.0	421,063		0		0
05.10	K. T. MURPHY ELEM SCHOOL	379,150	5.0	395,045	5.0	5.0	413,781		0		0
06.10	NEWFIELD ELEM SCHOOL	528,369	5.0	440,582	5.0	5.0	472,986		0		0
07.10	NORTHEAST ELEM SCHOOL	488,733	5.0	484,949	4.0	4.0	405,615		0		0

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LOC.PGR	OBJECT TITLE										
09.10	NEW SCHOOL at 200 Straw	0	6.0	359,130	6.0	6.0	431,320		0		0
10.10	ROGERS INTERNATL SCHOO	350,136	4.0	345,056	4.0	4.0	358,909		0		0
11.10	ROXBURY ELEMENTARY SCH	424,539	6.0	470,275	6.0	5.0	388,029		0		0
13.10	SPRINGDALE ELEM SCHOOL	407,455	5.0	401,522	5.0	5.0	380,223		0		0
14.10	STARK ELEMENTARY SCHOO	402,568	5.0	397,442	5.0	4.0	348,017		0		0
15.10	STILLMEADOW ELEM SCHOO	379,971	6.0	412,559	6.0	5.0	344,226		0		0
17.10	WESTOVER MAGNET ELEM S	537,105	6.0	437,540	6.0	6.0	461,169		0		0
49.12	ALL DISTRICT	0		0		.5	41,660		0		0
02.13	DAVENPORT RIDGE ELEM SC	202,818	2.6	201,584	2.6	2.6	208,758		0		0
03.13	HART MAGNET ELEM SCHOO	210,743	2.6	208,242	2.5	2.5	209,893		0		0
04.13	TOQUAM MAGNET ELEM SCH	182,324	2.4	182,533	2.4	2.4	189,826		0		0
05.13	K. T. MURPHY ELEM SCHOOL	192,050	2.0	184,312	2.0	2.0	194,018		0		0
06.13	NEWFIELD ELEM SCHOOL	254,331	2.6	242,761	2.6	2.6	259,063		0		0
07.13	NORTHEAST ELEM SCHOOL	250,392	2.5	239,816	2.5	2.5	244,563		0		0
09.13	NEW SCHOOL at 200 Straw	0	.5	36,765	.5	.5	27,096		0		0
10.13	ROGERS INTERNATL SCHOO	245,349	2.8	243,867	2.8	2.8	251,264		0		0
11.13	ROXBURY ELEMENTARY SCH	177,037	2.4	178,297	2.4	2.4	186,150		0		0
13.13	SPRINGDALE ELEM SCHOOL	212,271	2.6	215,310	2.6	2.6	229,788		0		0
14.13	STARK ELEMENTARY SCHOO	137,727	2.2	145,494	2.2	2.2	153,668		0		0
15.13	STILLMEADOW ELEM SCHOO	234,712	2.5	237,222	2.5	2.5	245,476		0		0
17.13	WESTOVER MAGNET ELEM S	202,928	3.0	200,897	3.0	3.0	215,946		0		0
02.14	DAVENPORT RIDGE ELEM SC	172,851	2.0	170,838	2.0	2.0	177,117		0		0
03.14	HART MAGNET ELEM SCHOO	155,921	2.0	155,582	2.0	2.0	165,944		0		0
04.14	TOQUAM MAGNET ELEM SCH	186,214	2.0	183,737	2.0	2.0	189,693		0		0
05.14	K. T. MURPHY ELEM SCHOOL	201,336	2.0	207,577	2.0	2.0	212,755		0		0
06.14	NEWFIELD ELEM SCHOOL	146,173	2.0	148,487	2.0	2.0	156,688		0		0
07.14	NORTHEAST ELEM SCHOOL	201,336	2.0	207,577	2.0	2.0	212,755		0		0
09.14	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	1.0	59,106		0		0
10.14	ROGERS INTERNATL SCHOO	163,636	2.0	162,632	2.0	2.0	169,609		0		0
11.14	ROXBURY ELEMENTARY SCH	153,833	2.0	152,315	2.0	2.0	157,237		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
13.14	SPRINGDALE ELEM SCHOOL	169,399	2.0	168,762	2.0	2.0	174,424		0		0		0
14.14	STARK ELEMENTARY SCHOO	100,421	1.8	101,482	1.8	1.8	106,292		0		0		0
15.14	STILLMEADOW ELEM SCHOO	161,573	2.0	159,599	2.0	2.0	165,053		0		0		0
17.14	WESTOVER MAGNET ELEM S	159,834	2.0	158,119	2.0	2.0	163,303		0		0		0
49.15	ALL DISTRICT	0		0		.5	41,660		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>36,306,927</b>	<b>459.1</b>	<b>36,918,186</b>	<b>460.1</b>	<b>448.6</b>	<b>37,152,296</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>												
02.28	DAVENPORT RIDGE ELEM SC	88,491	1.0	88,037	1.0	1.0	95,779		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	105,629		0		0		0
17.28	WESTOVER MAGNET ELEM S	91,195	1.0	95,542									
23.28	TURN OF RIVER MIDDLE SCH	58,697	1.0	59,279	1.0	1.0	61,556		0		0		0
31.28	STAMFORD HIGH SCHOOL	66,821	1.0	67,121	1.0	1.0	69,914		0		0		0
32.28	WESTHILL HIGH SCHOOL	55,998	1.0	56,513	.8	.8	61,034		0		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>361,202</b>	<b>5.0</b>	<b>366,492</b>	<b>4.8</b>	<b>4.8</b>	<b>393,912</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
24.01	SCOFIELD MAGNET MIDDLE S	495,841	5.5	488,792	5.5	5.5	546,075		0		0		0
26.01	RIPPOWAM MIDDLE SCHOOL	106,700	1.0	104,528	1.0	1.0	105,629		0		0		0
21.02	CLOONAN MIDDLE SCHOOL	152,186	2.0	150,376	2.0	2.0	154,944		0		0		0
22.02	DOLAN MIDDLE SCHOOL	131,044	2.0	131,397	2.0	2.0	139,782		0		0		0
23.02	TURN OF RIVER MIDDLE SCH	120,948	2.0	162,049	2.0	2.0	147,722		0		0		0
24.02	SCOFIELD MAGNET MIDDLE S	355,249	4.5	361,307	4.5	4.5	369,398		0		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	236,858	3.0	244,448	3.0	3.0	252,723		0		0		0
21.07	CLOONAN MIDDLE SCHOOL	167,773	2.0	165,932	2.0	2.0	171,145		0		0		0
22.07	DOLAN MIDDLE SCHOOL	143,878	1.5	115,505	1.5	1.5	129,802		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	152,746	2.0	152,167	2.0	2.0	157,087		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	325,113	3.5	320,819	3.5	3.5	312,947		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	357,063	4.5	359,995	4.5	4.5	346,878		0		0		0
21.11	CLOONAN MIDDLE SCHOOL	797,486	9.0	727,260	9.0	9.0	737,984		0		0		0
22.11	DOLAN MIDDLE SCHOOL	749,311	9.0	760,811	9.0	9.0	789,349		0		0		0

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LOC.PGR	OBJECT TITLE										
23.11	TURN OF RIVER MIDDLE SCH	928,870	9.0	846,588	9.0	9.0	842,035		0		0
24.11	SCOFIELD MAGNET MIDDLE S	897,922	10.0	898,560	10.0	10.0	885,855		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	764,957	9.0	766,156	9.0	9.0	791,763		0		0
49.11	ALL DISTRICT	90,153	1.0	89,647	1.0	1.0	92,529		0		0
21.12	CLOONAN MIDDLE SCHOOL	579,343	8.0	618,396	8.0	8.0	633,694		0		0
22.12	DOLAN MIDDLE SCHOOL	564,062	7.0	562,191	7.0	7.0	535,607		0		0
23.12	TURN OF RIVER MIDDLE SCH	737,865	8.0	704,270	8.0	8.0	726,038		0		0
24.12	SCOFIELD MAGNET MIDDLE S	667,921	9.0	666,041	9.0	9.0	680,150		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	663,233	9.5	740,574	9.5	10.5	865,041		0		0
21.13	CLOONAN MIDDLE SCHOOL	181,570	2.6	182,010	2.6	2.6	192,496		0		0
22.13	DOLAN MIDDLE SCHOOL	216,466	2.5	181,667	2.5	2.0	156,147		0		0
23.13	TURN OF RIVER MIDDLE SCH	182,431	2.7	213,970	2.7	2.7	221,258		0		0
24.13	SCOFIELD MAGNET MIDDLE S	202,080	2.0	197,969	2.0	2.0	202,892		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	283,781	3.2	276,800	3.2	3.2	255,882		0		0
21.14	CLOONAN MIDDLE SCHOOL	163,922	3.0	233,317	3.0	3.0	245,604		0		0
22.14	DOLAN MIDDLE SCHOOL	196,359	3.0	260,166	3.0	3.0	276,540		0		0
23.14	TURN OF RIVER MIDDLE SCH	189,997	3.0	195,382	3.0	3.0	203,616		0		0
24.14	SCOFIELD MAGNET MIDDLE S	226,173	3.0	224,606	3.0	3.0	233,282		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	347,244	4.0	338,238	4.0	3.5	324,493		0		0
21.15	CLOONAN MIDDLE SCHOOL	471,220	6.0	510,623	6.0	6.0	473,370		0		0
22.15	DOLAN MIDDLE SCHOOL	441,807	6.0	457,465	6.0	6.0	470,004		0		0
23.15	TURN OF RIVER MIDDLE SCH	457,039	6.0	450,895	6.0	6.0	478,128		0		0
24.15	SCOFIELD MAGNET MIDDLE S	532,522	8.0	622,991	7.0	7.0	486,224		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	626,934	7.0	640,857	7.0	7.5	705,118		0		0
21.16	CLOONAN MIDDLE SCHOOL	551,622	6.0	544,741	6.0	6.0	560,406		0		0
22.16	DOLAN MIDDLE SCHOOL	478,765	6.0	474,630	6.0	6.0	487,742		0		0
23.16	TURN OF RIVER MIDDLE SCH	463,742	6.0	479,002	6.0	6.0	484,249		0		0
24.16	SCOFIELD MAGNET MIDDLE S	556,480	6.0	470,852	7.0	7.0	554,733		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	633,273	7.5	650,997	7.5	7.5	673,680		0		0
49.16	ALL DISTRICT	61,024	1.0	96,528	1.0	1.0	98,892		0		0

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					AMOUNT	FTE	AMOUNT				
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,650,973</b>	<b>216.5</b>	<b>17,841,515</b>	<b>216.5</b>	<b>217.0</b>	<b>18,198,933</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.01	STAMFORD HIGH SCHOOL	0		0		7,000		0			0
35.01	ACAD OF INFO TECH - AITE	251,987	3.0	248,625	3.0	3.0	303,069	0			0
31.02	STAMFORD HIGH SCHOOL	699,957	7.0	681,637	7.5	7.5	668,010	0			0
32.02	WESTHILL HIGH SCHOOL	598,557	7.0	587,582	7.0	7.0	575,884	0			0
35.02	ACAD OF INFO TECH - AITE	212,802	2.0	208,479	2.0	2.0	182,834	0			0
31.07	STAMFORD HIGH SCHOOL	1,081,898	11.4	1,066,513	11.4	11.4	1,097,683	0			0
32.07	WESTHILL HIGH SCHOOL	1,076,884	13.0	1,057,431	13.0	13.0	1,131,095	0			0
35.07	ACAD OF INFO TECH - AITE	145,290	1.6	144,100	1.6	1.6	146,764	0			0
31.09	STAMFORD HIGH SCHOOL	63,628	.4	49,749	.4	.4	50,888	0			0
32.09	WESTHILL HIGH SCHOOL	50,290	.4	49,158	.4	.4	50,289	0			0
31.11	STAMFORD HIGH SCHOOL	1,514,961	19.0	1,512,863	19.0	18.0	1,512,443	0			0
32.11	WESTHILL HIGH SCHOOL	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559	0			0
35.11	ACAD OF INFO TECH - AITE	362,676	5.0	416,139	5.0	5.0	460,760	0			0
31.12	STAMFORD HIGH SCHOOL	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636	0			0
32.12	WESTHILL HIGH SCHOOL	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500	0			0
35.12	ACAD OF INFO TECH - AITE	443,764	5.4	444,030	5.4	5.4	456,943	0			0
49.12	ALL DISTRICT	0		0		1.0	83,320	0			0
31.13	STAMFORD HIGH SCHOOL	175,389	2.0	173,286	2.0	2.0	179,621	0			0
32.13	WESTHILL HIGH SCHOOL	151,252	2.0	145,942	2.0	2.0	154,654	0			0
35.13	ACAD OF INFO TECH - AITE	165,430	2.0	164,623	2.0	2.0	171,973	0			0
31.14	STAMFORD HIGH SCHOOL	597,847	9.0	695,968	9.0	9.0	647,073	0			0
32.14	WESTHILL HIGH SCHOOL	1,066,624	11.6	1,050,766	11.6	11.6	1,100,350	0			0
35.14	ACAD OF INFO TECH - AITE	284,049	4.0	327,998	4.0	3.5	306,397	0			0
31.15	STAMFORD HIGH SCHOOL	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164	0			0
32.15	WESTHILL HIGH SCHOOL	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792	0			0
35.15	ACAD OF INFO TECH - AITE	368,372	5.2	428,180	5.2	5.2	436,427	0			0
31.16	STAMFORD HIGH SCHOOL	1,456,240	17.0	1,489,494	17.0	17.0	1,587,932	0			0
32.16	WESTHILL HIGH SCHOOL	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225	0			0

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.16	ACAD OF INFO TECH - AITE	319,736	4.0	297,426	4.0	4.0	320,292		0		0		0
49.16	ALL DISTRICT	84,946		0			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	832,436	9.6	818,220	9.6	10.6	952,292		0		0		0
32.19	WESTHILL HIGH SCHOOL	691,356	8.0	696,126	8.0	8.0	739,974		0		0		0
32.23	WESTHILL HIGH SCHOOL	206,251	3.8	259,411	3.8	3.8	269,553		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,313,118</b>	<b>265.2</b>	<b>22,366,145</b>	<b>266.6</b>	<b>265.1</b>	<b>23,180,396</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1131*</b>	<b>ROTC</b>												
32.17	WESTHILL HIGH SCHOOL	163,169	1.4	165,648	1.4	1.4	169,318		0		0		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>163,169</b>	<b>1.4</b>	<b>165,648</b>	<b>1.4</b>	<b>1.4</b>	<b>169,318</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	63,692		25,625			25,625		0		0		0
02.22	DAVENPORT RIDGE ELEM SC	495,407	7.0	539,069	7.0	5.0	409,757		0		0		0
03.22	HART MAGNET ELEM SCHOO	295,112	3.0	289,143	4.0	3.0	245,400		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	231,580	3.0	229,817	3.0	3.0	246,696		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	291,264	4.0	291,600	4.0	3.0	219,286		0		0		0
06.22	NEWFIELD ELEM SCHOOL	446,813	6.0	517,637	6.0	5.0	401,446		0		0		0
07.22	NORTHEAST ELEM SCHOOL	465,403	5.0	463,815	5.0	4.0	377,569		0		0		0
09.22	NEW SCHOOL at 200 Straw	0	1.0	75,179	1.0	1.0	53,800		0		0		0
10.22	ROGERS INTERNATL SCHOO	251,655	4.0	274,274	4.0	3.0	200,279		0		0		0
11.22	ROXBURY ELEMENTARY SCH	418,165	5.0	461,458	5.5	5.0	483,643		0		0		0
12.22	CHARTER SCH FOR EXCELLE	0		0			300,000		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	444,562	6.0	441,846	6.0	5.0	390,950		0		0		0
14.22	STARK ELEMENTARY SCHOO	337,796	4.0	345,213	4.0	3.0	246,569		0		0		0
15.22	STILLMEADOW ELEM SCHOO	416,906	6.5	525,271	6.5	7.5	615,086		0		0		0
17.22	WESTOVER MAGNET ELEM S	320,077	4.0	320,555	4.0	3.0	222,444		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	784,724	6.0	625,275	6.0	6.0	578,335		0		0		0
22.22	DOLAN MIDDLE SCHOOL	423,499	5.0	363,120	5.0	6.0	465,606		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	544,446	5.0	478,676	5.0	5.0	460,141		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	210,336	2.0	206,098	2.0	2.0	211,258		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
25.22	TRAILBLAZER CHARTER SCH	57,350		70,000			70,000		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	557,687	8.0	634,911	8.0	10.0	748,323		0		0		0
31.22	STAMFORD HIGH SCHOOL	1,243,777	13.0	1,199,068	13.0	12.0	1,203,755		0		0		0
32.22	WESTHILL HIGH SCHOOL	1,008,577	12.0	1,068,449	12.0	14.0	1,279,632		0		0		0
35.22	ACAD OF INFO TECH - AITE	96,235	2.0	154,341	2.0	2.0	167,113		0		0		0
37.22	STAMFORD ACADEMY	63,310		70,000			70,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	768,636	10.0	925,164	10.0	10.0	870,574		0		0		0
55.22	RIPPOWAM - PRE-K	699,586	9.0	709,303	11.0	12.0	937,169		0		0		0
82.22	UB CENTER SHS ADDITION	81,658	1.0	93,786	1.0	2.0	163,644		0		0		0
49.35	ALL DISTRICT	0	6.0	423,638			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,018,253</b>	<b>137.5</b>	<b>11,822,331</b>	<b>135.0</b>	<b>131.5</b>	<b>11,664,100</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
10.22	ROGERS INTERNATL SCHOO	57,277	1.0	57,746	1.0	1.0	60,345		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	77,207	1.0	80,197	1.0	1.0	83,015		0		0		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>134,484</b>	<b>2.0</b>	<b>137,943</b>	<b>2.0</b>	<b>2.0</b>	<b>143,360</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	78,834	1.0	78,552	1.0	1.0	81,912		0		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>78,834</b>	<b>1.0</b>	<b>78,552</b>	<b>1.0</b>	<b>1.0</b>	<b>81,912</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		0									
61.22	ROXBURY SCHOOL - ASD	84,641	1.0	85,242	1.0	2.0	127,707		0		0		0
67.22	WESTOVER SCHOOL - ASD	0		0		1.0	66,151		0		0		0
71.22	CLOONAN SCHOOL - ASD	94,206	1.0	89,704	1.0	1.0	94,618		0		0		0
73.22	TURN OF RIVER - ASD	0		0	1.0	1.0	66,151		0		0		0
77.22	NORTHEAST SCHOOL - ASD	232,769	4.0	267,271	4.0	4.0	229,911		0		0		0
81.22	STAMFORD HIGH - ASD	24,670	1.0	66,310	1.0	1.0	68,928		0		0		0
83.22	WESTHILL HIGH - ASD	0		0		1.0	66,151		0		0		0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>436,286</b>	<b>7.0</b>	<b>508,527</b>	<b>8.0</b>	<b>11.0</b>	<b>719,617</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1250*</b>	<b>BILINGUAL</b>												
02.28	DAVENPORT RIDGE ELEM SC	0	.2	38,137	.2	.2	21,126		0				0
03.28	HART MAGNET ELEM SCHOO	0		0	1.0	1.0	78,403		0				0
04.28	TOQUAM MAGNET ELEM SCH	83,074	1.0	82,810	1.0	1.0	85,638		0				0
05.28	K. T. MURPHY ELEM SCHOOL	105,168	1.0	103,049	1.0	1.0	105,629		0				0
06.28	NEWFIELD ELEM SCHOOL	44,364	1.0	76,171	1.0	1.0	105,629		0				0
07.28	NORTHEAST ELEM SCHOOL	523,150	6.0	516,185	6.0	6.0	541,764		0				0
11.28	ROXBURY ELEMENTARY SCH	79,879	1.0	82,810	1.0	1.0	85,638		0				0
13.28	SPRINGDALE ELEM SCHOOL	201,679	1.0	103,951	2.0	2.0	170,560		0				0
14.28	STARK ELEMENTARY SCHOO	0	1.0	72,575	.5	.5	30,112		0				0
15.28	STILLMEADOW ELEM SCHOO	71,224	1.0	72,316	1.0	1.0	76,292		0				0
23.28	TURN OF RIVER MIDDLE SCH	315,170	4.0	327,465	3.3	3.3	304,616		0				0
31.28	STAMFORD HIGH SCHOOL	21,269	.2	20,837	.2	.2	21,355		0				0
32.28	WESTHILL HIGH SCHOOL	330,888	5.0	397,893	4.0	4.0	337,988		0				0
49.28	ALL DISTRICT	0		0		1.0	66,151		0				0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,775,865</b>	<b>22.4</b>	<b>1,894,199</b>	<b>22.2</b>	<b>23.2</b>	<b>2,030,901</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>												
02.28	DAVENPORT RIDGE ELEM SC	186,812	2.8	239,828	2.8	2.8	221,847		0				0
03.28	HART MAGNET ELEM SCHOO	151,769	2.0	152,722	2.0	2.0	157,541		0				0
04.28	TOQUAM MAGNET ELEM SCH	122,147	2.5	169,422	2.5	2.5	172,797		0				0
05.28	K. T. MURPHY ELEM SCHOOL	94,636	1.0	103,049	2.0	2.0	172,104		0				0
06.28	NEWFIELD ELEM SCHOOL	199,319	3.0	224,335	3.0	3.0	238,036		0				0
07.28	NORTHEAST ELEM SCHOOL	235,951	3.0	234,360	3.0	3.0	243,546		0				0
09.28	NEW SCHOOL at 200 Straw	0	.5	37,590	.5	.5	34,464		0				0
10.28	ROGERS INTERNATL SCHOO	211,270	2.0	207,902	2.0	2.0	213,084		0				0
11.28	ROXBURY ELEMENTARY SCH	145,568	3.0	199,839	3.0	3.0	223,975		0				0
13.28	SPRINGDALE ELEM SCHOOL	257,213	3.0	253,504	2.0	2.0	190,149		0				0
14.28	STARK ELEMENTARY SCHOO	216,569	2.0	191,080	2.5	2.5	214,829		0				0
15.28	STILLMEADOW ELEM SCHOO	165,737	2.0	163,245	2.0	2.0	172,917		0				0
17.28	WESTOVER MAGNET ELEM S	130,428	2.0	130,981	2.0	2.0	136,388		0				0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.28	CLOONAN MIDDLE SCHOOL	99,908	1.5	100,682	1.5	1.5	94,667		0		0
22.28	DOLAN MIDDLE SCHOOL	139,189	1.5	137,511	1.5	1.5	132,041		0		0
23.28	TURN OF RIVER MIDDLE SCH	170,526	2.5	207,412	2.5	2.5	167,944		0		0
24.28	SCOFIELD MAGNET MIDDLE S	66,151	1.0	66,310	1.0	1.0	68,928		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	149,540	2.0	160,352	2.0	2.0	172,072		0		0
31.28	STAMFORD HIGH SCHOOL	308,275	4.1	389,919	5.4	5.4	394,504		0		0
32.28	WESTHILL HIGH SCHOOL	303,588	3.3	308,059	5.2	5.2	461,164		0		0
35.28	ACAD OF INFO TECH - AITE	3,959	.3	21,751	.5	.5	24,753		0		0
49.28	ALL DISTRICT	71,044	1.8	117,613	1.0	2.0	146,785		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,429,599</b>	<b>46.8</b>	<b>3,817,466</b>	<b>49.9</b>	<b>50.9</b>	<b>4,054,535</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	131,889	1.4	129,861	1.4	1.4	133,104		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>131,889</b>	<b>1.4</b>	<b>129,861</b>	<b>1.4</b>	<b>1.4</b>	<b>133,104</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	53,945		76,875			76,875		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>53,945</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>0.0</b>	<b>76,875</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
02.21	DAVENPORT RIDGE ELEM SC	76,173	1.0	77,353	1.0	1.0	81,592		0		0
03.21	HART MAGNET ELEM SCHOO	62,630	1.0	63,077	1.0	1.0	65,863		0		0
04.21	TOQUAM MAGNET ELEM SCH	133,279	1.0	108,053	1.0	1.0	110,743		0		0
05.21	K. T. MURPHY ELEM SCHOOL	85,203	1.0	77,353	1.0	1.0	81,592		0		0
06.21	NEWFIELD ELEM SCHOOL	86,264	1.0	89,218	1.0	1.0	96,975		0		0
07.21	NORTHEAST ELEM SCHOOL	95,860	1.0	104,231	.5	.5	30,311		0		0
09.21	NEW SCHOOL at 200 Straw	0	.5	36,240	1.0	1.0	73,729		0		0
10.21	ROGERS INTERNATL SCHOO	106,392	1.0	104,231	1.0	1.0	106,825		0		0
11.21	ROXBURY ELEMENTARY SCH	62,630	1.0	63,077	1.0	1.0	60,622		0		0
13.21	SPRINGDALE ELEM SCHOOL	57,215	1.0	57,846	1.0	1.0	60,622		0		0
14.21	STARK ELEMENTARY SCHOO	65,340	1.0	65,688	1.0	1.0	68,484		0		0
15.21	STILLMEADOW ELEM SCHOO	62,630	1.0	63,077	1.0	1.0	58,001		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	FTE	Amount	FTE	Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
17.21	WESTOVER MAGNET ELEM S	68,045	1.0	68,303	1.0	1.0	75,005		0		0
21.21	CLOONAN MIDDLE SCHOOL	89,715	1.0	89,218	1.0	1.0	96,975		0		0
22.21	DOLAN MIDDLE SCHOOL	73,467	1.0	73,535	1.0	1.0	77,556		0		0
23.21	TURN OF RIVER MIDDLE SCH	91,029	1.0	90,493	1.0	1.0	93,349		0		0
24.21	SCOFIELD MAGNET MIDDLE S	106,392	1.0	104,231	1.0	1.0	106,825		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	66,660	1.0	66,961	1.0	1.0	65,214		0		0
31.21	STAMFORD HIGH SCHOOL	150,157	1.4	147,982	1.4	1.4	142,413		0		0
32.21	WESTHILL HIGH SCHOOL	161,120	1.5	158,276	1.5	1.5	162,191		0		0
35.21	ACAD OF INFO TECH - AITE	111,227	1.0	108,954	1.0	1.0	117,694		0		0
43.21	SPECIAL ED & PUPIL SVCS	320,152	3.5	329,726	3.5	4.1	383,196		0		0
55.21	RIPPOWAM - PRE-K	57,616	1.0	60,461	1.0	1.0	63,245		0		0
77.21	NORTHEAST SCHOOL - ASD	0		0	.5	.5	30,311		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,189,196</b>	<b>25.9</b>	<b>2,207,584</b>	<b>26.4</b>	<b>27.0</b>	<b>2,309,333</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
02.22	DAVENPORT RIDGE ELEM SC	63,607	1.0	63,860	1.0	1.0	69,914		0		0
03.22	HART MAGNET ELEM SCHOO	105,168	1.0	103,049	1.0	1.0	105,629		0		0
04.22	TOQUAM MAGNET ELEM SCH	45,522	1.0	80,197	1.0	1.0	85,638		0		0
05.22	K. T. MURPHY ELEM SCHOOL	78,904	1.0	80,197	1.0	1.0	83,015		0		0
06.22	NEWFIELD ELEM SCHOOL	73,719	1.0	82,810	1.0	1.0	59,104		0		0
07.22	NORTHEAST ELEM SCHOOL	83,074	1.0	82,810	1.0	1.0	85,638		0		0
09.22	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	42,819		0		0
10.22	ROGERS INTERNATL SCHOO	105,168	1.0	103,951	1.0	1.0	106,542		0		0
11.22	ROXBURY ELEMENTARY SCH	93,386	1.5	93,985	1.5	1.5	98,066		0		0
13.22	SPRINGDALE ELEM SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667		0		0
14.22	STARK ELEMENTARY SCHOO	74,767	.9	74,529	.9	.9	51,124		0		0
15.22	STILLMEADOW ELEM SCHOO	144,480	2.0	144,706	2.0	2.0	154,199		0		0
17.22	WESTOVER MAGNET ELEM S	78,834	1.0	78,552	1.0	1.0	56,805		0		0
21.22	CLOONAN MIDDLE SCHOOL	69,529	1.0	69,741	1.0	1.0	72,533		0		0
22.22	DOLAN MIDDLE SCHOOL	65,019	.9	65,118	.9	.9	68,724		0		0
23.22	TURN OF RIVER MIDDLE SCH	63,123	.8	64,157	.8	.8	66,412		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval		
***FUNC*	FUNCTION TITLE								
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
24.22	SCOFIELD MAGNET MIDDLE S	106,102	1.0	104,183	1.0	1.0	106,777		0
25.22	TRAILBLAZER CHARTER SCH	7,224	.1	7,235	.1	.1	7,636		0
26.22	RIPPOWAM MIDDLE SCHOOL	63,623	1.0	64,507	1.0	1.0	67,287		0
31.22	STAMFORD HIGH SCHOOL	60,040	1.0	82,810	1.0	1.0	85,638		0
32.22	WESTHILL HIGH SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667		0
35.22	ACAD OF INFO TECH - AITE	493		0			0		0
37.22	STAMFORD ACADEMY	8,307	.1	8,281	.1	.1	5,680		0
43.22	SPECIAL ED & PUPIL SVCS	147,039	1.5	140,618	1.5	1.5	143,214		0
55.22	RIPPOWAM - PRE-K	179,815	2.0	180,914	2.0	2.0	188,713		0
71.22	CLOONAN SCHOOL - ASD	15,781	.2	16,040	.2	.2	16,603		0
77.22	NORTHEAST SCHOOL - ASD	105,168	1.0	103,049	1.0	1.0	105,629		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,960,704</b>	<b>25.5</b>	<b>2,055,331</b>	<b>25.5</b>	<b>25.5</b>	<b>2,062,673</b>	<b>0.0</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>								
02.21	DAVENPORT RIDGE ELEM SC	106,102	1.0	103,951	1.0	1.0	106,777		0
03.21	HART MAGNET ELEM SCHOO	61,406	1.0	61,896	1.0	1.0	64,667		0
04.21	TOQUAM MAGNET ELEM SCH	61,406	1.0	61,896	1.0	1.0	64,667		0
05.21	K. T. MURPHY ELEM SCHOOL	49,667	1.0	59,279	1.0	1.0	62,049		0
06.21	NEWFIELD ELEM SCHOOL	61,406	1.0	61,896	1.0	1.0	64,667		0
07.21	NORTHEAST ELEM SCHOOL	78,904	1.0	80,197	1.0	1.0	83,015		0
09.21	NEW SCHOOL at 200 Straw	0	.5	36,240		.5	33,076		0
10.21	ROGERS INTERNATL SCHOO	94,636	1.0	103,049	1.0	1.0	105,629		0
11.21	ROXBURY ELEMENTARY SCH	105,817	1.0	103,951	1.0	1.0	106,542		0
13.21	SPRINGDALE ELEM SCHOOL	69,975	1.0	69,741	1.0	1.0	72,533		0
14.21	STARK ELEMENTARY SCHOO	105,168	1.0	103,951	1.0	1.0	106,542		0
15.21	STILLMEADOW ELEM SCHOO	105,168	1.0	103,951	1.0	1.0	106,542		0
17.21	WESTOVER MAGNET ELEM S	105,168	1.0	103,049	1.0	1.0	105,629		0
21.21	CLOONAN MIDDLE SCHOOL	83,074	1.0	82,810	1.0	1.0	85,638		0
22.21	DOLAN MIDDLE SCHOOL	105,168	1.0	103,049	1.0	1.0	105,629		0
23.21	TURN OF RIVER MIDDLE SCH	105,168	1.0	103,049	1.0	1.0	105,629		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.21	SPECIAL ED & PUPIL SVCS	49,320	1.0	64,507	1.0	1.0	67,287		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>49,320</b>	<b>1.0</b>	<b>64,507</b>	<b>1.0</b>	<b>1.0</b>	<b>67,287</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	102,720	1.0	97,872	1.0	1.0	110,815		0		0		0
49.28	ALL DISTRICT	69,306	.7	75,089	.7	.7	76,932		0		0		0
49.32	ALL DISTRICT	27,402	1.0	56,334		4.0	307,752		0		0		0
49.64	ALL DISTRICT	112,202	1.0	107,270	1.0	1.0	111,400		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>311,630</b>	<b>3.7</b>	<b>336,565</b>	<b>2.7</b>	<b>6.7</b>	<b>606,899</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
02.06	DAVENPORT RIDGE ELEM SC	96,578	1.0	95,844	1.0	1.0	102,621		0		0		0
03.06	HART MAGNET ELEM SCHOO	77,194	1.0	80,197	1.0	1.0	68,928		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	112,168	1.0	109,807	1.0	1.0	83,015		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	107,189	1.0	105,000	1.0	1.0	107,604		0		0		0
06.06	NEWFIELD ELEM SCHOOL	63,607	1.0	66,310	1.0	1.0	68,928		0		0		0
07.06	NORTHEAST ELEM SCHOOL	104,988	1.0	102,716	1.0	1.0	108,578		0		0		0
09.06	NEW SCHOOL at 200 Straw	0	.5	36,240	.5	.5	47,309		0		0		0
10.06	ROGERS INTERNATL SCHOO	95,577	1.0	93,651	1.0	1.0	94,618		0		0		0
11.06	ROXBURY ELEMENTARY SCH	85,834	1.0	85,310	1.0	1.0	88,754		0		0		0
13.06	SPRINGDALE ELEM SCHOOL	71,887	1.0	71,852	1.0	1.0	73,317		0		0		0
14.06	STARK ELEMENTARY SCHOO	83,074	1.0	82,810	1.0	1.0	85,638		0		0		0
15.06	STILLMEADOW ELEM SCHOO	102,293	1.0	100,114	1.0	1.0	102,523		0		0		0
17.06	WESTOVER MAGNET ELEM S	66,151	1.0	66,310	1.0	1.0	76,292		0		0		0
21.06	CLOONAN MIDDLE SCHOOL	78,834	1.0	78,552	1.0	1.0	81,912		0		0		0
22.06	DOLAN MIDDLE SCHOOL	94,206	1.0	92,308	1.0	1.0	69,914		0		0		0
23.06	TURN OF RIVER MIDDLE SCH	106,342	1.0	104,183	1.0	1.0	106,777		0		0		0
24.06	SCOFIELD MAGNET MIDDLE S	112,168	1.0	109,807	1.0	1.0	88,995		0		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	107,712	1.0	103,049	1.0	1.0	64,018		0		0		0
31.06	STAMFORD HIGH SCHOOL	177,873	2.0	175,856	2.0	2.0	165,029		0		0		0
32.06	WESTHILL HIGH SCHOOL	168,816	2.0	167,109	2.0	2.0	172,487		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.06	ACAD OF INFO TECH - AITE	64,116	1.0	64,507	1.0	1.0	67,287		0		0		0
49.06	ALL DISTRICT	109,540	1.0	108,171	1.0	1.0	110,815		0		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,086,147</b>	<b>23.5</b>	<b>2,099,703</b>	<b>23.5</b>	<b>23.5</b>	<b>2,035,359</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	0		0		1.0	90,393		0		0		0
03.37	HART MAGNET ELEM SCHOO	105,497	1.0	98,687	1.0	1.0	111,607		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	91,781	1.0	91,356	1.0	1.0	101,827		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	83,146	1.0	84,508	1.0	1.0	87,711		0		0		0
06.37	NEWFIELD ELEM SCHOOL	112,059	1.0	109,784	1.0	1.0	112,819		0		0		0
07.37	NORTHEAST ELEM SCHOOL	110,822	1.0	108,589	1.0	1.0	111,607		0		0		0
09.37	NEW SCHOOL at 200 Straw	0		0									
11.37	ROXBURY ELEMENTARY SCH	3,404		0		1.0	104,555		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	83,146	1.0	84,508	1.0	1.0	87,711		0		0		0
14.37	STARK ELEMENTARY SCHOO	80,285	1.0	81,495	1.0	1.0	87,711		0		0		0
15.37	STILLMEADOW ELEM SCHOO	112,059	1.0	109,784	1.0	1.0	112,819		0		0		0
17.37	WESTOVER MAGNET ELEM S	83,146	1.0	84,508	1.0	1.0	87,711		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	70,958	1.0	73,754	1.0	1.0	78,343		0		0		0
22.37	DOLAN MIDDLE SCHOOL	87,540	1.0	87,263	1.0	1.0	68,651		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	99,724	1.0	108,589	1.0	1.0	111,607		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	96,098	1.0	100,679	1.0	1.0	111,607		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	99,271	1.0	97,270	1.0	1.0	100,934		0		0		0
31.37	STAMFORD HIGH SCHOOL	108,682	1.0	116,609	1.0	1.0	119,358		0		0		0
32.37	WESTHILL HIGH SCHOOL	114,063	1.0	93,757	1.0	1.0	96,744		0		0		0
35.37	ACAD OF INFO TECH - AITE	0		0		1.0	90,393		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,541,681</b>	<b>16.0</b>	<b>1,531,140</b>	<b>16.0</b>	<b>19.0</b>	<b>1,874,108</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	183,022	1.6	169,334	1.6	.6	114,881		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>183,022</b>	<b>1.6</b>	<b>169,334</b>	<b>1.6</b>	<b>0.6</b>	<b>114,881</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>101</b>	<b>TEACHERS SALARY</b>												
	<b>TOTAL</b>	<b>111,637,613</b>	<b>1,372.2</b>	<b>114,248,814</b>	<b>1,373.8</b>	<b>1,372.0</b>	<b>116,854,879</b>		<b>0</b>			<b>0</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	106,539	.7	106,026	.7	.7	116,418		0				0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>106,539</b>	<b>0.7</b>	<b>106,026</b>	<b>0.7</b>	<b>0.7</b>	<b>116,418</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	84,841	.5	86,636	.5	.5	89,053		0				0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>84,841</b>	<b>0.5</b>	<b>86,636</b>	<b>0.5</b>	<b>0.5</b>	<b>89,053</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	158,571	1.0	1.0	154,280		0				0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>158,571</b>	<b>1.0</b>	<b>1.0</b>	<b>154,280</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.11	ALL DISTRICT	78,918	.5	80,608	.5	.5	82,656		0				0
49.12	ALL DISTRICT	80,167	.5	82,358	.5	.5	82,552		0				0
43.22	SPECIAL ED & PUPIL SVCS	576,424	4.0	614,412	4.0	4.0	627,525		0				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>735,509</b>	<b>5.0</b>	<b>777,378</b>	<b>5.0</b>	<b>5.0</b>	<b>792,733</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.32	ALL DISTRICT	847,666	5.0	868,979	4.0	4.0	879,664		0				0
49.33	ALL DISTRICT	181,117	1.0	170,894	2.0	2.0	384,012		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,028,783</b>	<b>6.0</b>	<b>1,039,873</b>	<b>6.0</b>	<b>6.0</b>	<b>1,263,676</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	302,697	2.0	311,682	2.0	2.0	319,628		0				0
03.37	HART MAGNET ELEM SCHOO	308,729	2.0	315,282	2.0	2.0	323,228		0				0
04.37	TOQUAM MAGNET ELEM SCH	305,129	2.0	311,682	2.0	2.0	319,628		0				0
05.37	K. T. MURPHY ELEM SCHOOL	302,147	2.0	313,482	2.0	2.0	322,428		0				0
06.37	NEWFIELD ELEM SCHOOL	307,429	2.0	313,982	2.0	2.0	321,928		0				0
07.37	NORTHEAST ELEM SCHOOL	303,535	2.0	312,682	2.0	2.0	320,628		0				0
09.37	NEW SCHOOL at 200 Straw	24,282	1.0	158,571	1.0	1.0	165,311		0				0
10.37	ROGERS INTERNATL SCHOO	308,229	2.0	315,282	2.0	2.0	323,928		0				0
11.37	ROXBURY ELEMENTARY SCH	307,629	2.0	314,182	2.0	2.0	322,128		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
13.37	SPRINGDALE ELEM SCHOOL	306,129	2.0	312,682	2.0	2.0	320,628		0		0
14.37	STARK ELEMENTARY SCHOO	302,697	2.0	311,682	2.0	2.0	319,628		0		0
15.37	STILLMEADOW ELEM SCHOO	311,129	2.0	317,682	2.0	2.0	324,928		0		0
17.37	WESTOVER MAGNET ELEM S	307,429	2.0	314,482	2.0	2.0	318,891		0		0
21.37	CLOONAN MIDDLE SCHOOL	307,029	2.0	314,082	2.0	2.0	321,528		0		0
22.37	DOLAN MIDDLE SCHOOL	307,429	2.0	313,982	2.0	2.0	322,428		0		0
23.37	TURN OF RIVER MIDDLE SCH	305,129	2.0	311,682	2.0	2.0	319,628		0		0
24.37	SCOFIELD MAGNET MIDDLE S	306,129	2.0	312,682	2.0	2.0	320,628		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	306,429	2.0	312,982	2.0	2.0	320,928		0		0
31.37	STAMFORD HIGH SCHOOL	787,612	5.0	766,222	5.0	5.0	803,084		0		0
32.37	WESTHILL HIGH SCHOOL	761,211	5.0	782,486	5.0	5.0	802,384		0		0
35.37	ACAD OF INFO TECH - AITE	302,697	2.0	311,682	2.0	2.0	319,628		0		0
49.37	ALL DISTRICT	66,298		0			0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,147,153</b>	<b>47.0</b>	<b>7,349,155</b>	<b>47.0</b>	<b>47.0</b>	<b>7,553,146</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.36	ALL DISTRICT	120,877	.7	123,390	.7	.7	126,424		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>120,877</b>	<b>0.7</b>	<b>123,390</b>	<b>0.7</b>	<b>0.7</b>	<b>126,424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>										
47.21	NON-PUB/PRIVATE & PAROC	84,840	.5	86,636	.5	.5	89,053		0		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>84,840</b>	<b>0.5</b>	<b>86,636</b>	<b>0.5</b>	<b>0.5</b>	<b>89,053</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>										
	<b>TOTAL</b>	<b>9,308,542</b>	<b>61.4</b>	<b>9,727,665</b>	<b>61.4</b>	<b>61.4</b>	<b>10,184,783</b>	<b>0</b>		<b>0</b>	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	89,238		50,000			50,000		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>89,238</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</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>0</b>				<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	725,967		629,400			657,600		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>725,967</b>	<b>0.0</b>	<b>629,400</b>	<b>0.0</b>	<b>0.0</b>	<b>657,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>												
	<b>TOTAL</b>	<b>725,967</b>		<b>629,400</b>			<b>657,600</b>		<b>0</b>				<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.35	ALL DISTRICT	91,464		80,000			80,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>91,464</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108</b>	<b>MENTOR STIPENDS</b>												
	<b>TOTAL</b>	<b>91,464</b>		<b>80,000</b>			<b>80,000</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	932,550		954,000			974,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>932,550</b>	<b>0.0</b>	<b>954,000</b>	<b>0.0</b>	<b>0.0</b>	<b>974,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110</b>	<b>RETIREMENT</b>												
	<b>TOTAL</b>	<b>932,550</b>		<b>954,000</b>			<b>974,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,223,070		1,070,893			1,045,400		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,223,070</b>	<b>0.0</b>	<b>1,070,893</b>	<b>0.0</b>	<b>0.0</b>	<b>1,045,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</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>1,045,400</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>71,026</b>	<b>1.0</b>	<b>72,382</b>	<b>1.0</b>	<b>1.0</b>	<b>74,011</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	103,769	2.0	105,780	2.0	2.0	108,145		0				0
03.37	HART MAGNET ELEM SCHOO	97,659	2.0	100,258	2.0	2.0	103,852		0				0
04.37	TOQUAM MAGNET ELEM SCH	104,394	2.0	106,130	2.0	2.0	108,595		0				0
05.37	K. T. MURPHY ELEM SCHOOL	97,723	2.0	100,058	2.0	2.0	103,652		0				0
06.37	NEWFIELD ELEM SCHOOL	103,971	2.0	105,780	2.0	2.0	108,495		0				0
07.37	NORTHEAST ELEM SCHOOL	70,079	2.0	98,536	2.0	2.0	93,570		0				0
09.37	NEW SCHOOL at 200 Straw	0	2.0	120,000	2.0	2.0	100,533		0				0
10.37	ROGERS INTERNATL SCHOO	106,770	2.0	109,684	2.0	2.0	112,134		0				0
11.37	ROXBURY ELEMENTARY SCH	107,181	2.0	111,650	2.0	2.0	115,623		0				0
13.37	SPRINGDALE ELEM SCHOOL	92,151	2.0	98,320	2.0	2.0	98,947		0				0
14.37	STARK ELEMENTARY SCHOO	73,412	2.0	103,085	2.0	2.0	103,652		0				0
15.37	STILLMEADOW ELEM SCHOO	96,557	2.0	100,058	2.0	2.0	100,983		0				0
17.37	WESTOVER MAGNET ELEM S	104,194	2.0	105,930	2.0	2.0	108,295		0				0
21.37	CLOONAN MIDDLE SCHOOL	104,394	2.0	106,130	2.0	2.0	101,836		0				0
22.37	DOLAN MIDDLE SCHOOL	86,083	2.0	104,141	2.0	2.0	98,947		0				0
23.37	TURN OF RIVER MIDDLE SCH	90,492	2.0	99,409	2.0	2.0	100,983		0				0
24.37	SCOFIELD MAGNET MIDDLE S	100,487	2.0	105,930	2.0	2.0	100,883		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	104,960	2.0	109,740	2.0	2.0	113,510		0				0
31.37	STAMFORD HIGH SCHOOL	304,094	6.0	319,681	6.0	6.0	331,721		0				0
32.37	WESTHILL HIGH SCHOOL	283,056	6.0	319,026	6.0	6.0	334,772		0				0
35.37	ACAD OF INFO TECH - AITE	111,381	2.0	113,339	2.0	2.0	115,973		0				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,342,807</b>	<b>50.0</b>	<b>2,642,665</b>	<b>50.0</b>	<b>50.0</b>	<b>2,665,101</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	69,075	2.0	125,159	2.0	2.0	132,570		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>69,075</b>	<b>2.0</b>	<b>125,159</b>	<b>2.0</b>	<b>2.0</b>	<b>132,570</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	75,937	1.0	77,211	1.0	1.0	78,949		0				0







OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.18	SPECIAL ED & PUPIL SVCS	243,032		221,912			215,000		0		0		0
02.22	DAVENPORT RIDGE ELEM SC	293,973	12.0	335,227	9.0	8.0	243,126		0		0		0
03.22	HART MAGNET ELEM SCHOO	210,528	7.0	221,226	4.0	4.0	130,314		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	179,021	6.0	198,544	6.0	5.0	169,207		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	89,455	3.0	93,460	3.0	3.0	92,047		0		0		0
06.22	NEWFIELD ELEM SCHOOL	305,647	11.0	307,528	11.0	10.0	318,914		0		0		0
07.22	NORTHEAST ELEM SCHOOL	33,011	1.0	33,588	3.0	3.0	100,054		0		0		0
09.22	NEW SCHOOL at 200 Straw	0		0	1.0	1.0	27,831		0		0		0
10.22	ROGERS INTERNATL SCHOO	84,913	3.0	86,438	3.0	3.0	91,668		0		0		0
11.22	ROXBURY ELEMENTARY SCH	241,729	9.0	273,621	10.0	10.0	298,764		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	184,533	8.0	204,566	6.0	5.0	146,098		0		0		0
14.22	STARK ELEMENTARY SCHOO	176,113	6.0	184,627	7.0	7.0	219,398		0		0		0
15.22	STILLMEADOW ELEM SCHOO	605,494	23.0	634,171	25.0	25.0	722,905		0		0		0
17.22	WESTOVER MAGNET ELEM S	217,644	7.0	223,368	8.0	7.0	222,854		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	184,311	6.0	202,918	5.0	5.0	162,687		0		0		0
22.22	DOLAN MIDDLE SCHOOL	141,177	6.0	175,265	5.0	5.0	151,878		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	96,924	3.0	101,064	4.0	4.0	123,358		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	93,801	3.0	100,164	2.0	2.0	68,168		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	81,875	3.0	100,809	6.0	6.0	190,124		0		0		0
31.22	STAMFORD HIGH SCHOOL	307,600	9.0	283,534	10.0	10.0	310,860		0		0		0
32.22	WESTHILL HIGH SCHOOL	450,357	14.0	441,394	16.0	16.0	515,132		0		0		0
35.22	ACAD OF INFO TECH - AITE	55,806	2.0	57,549	2.0	2.0	60,286		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	30,698	4.0	92,943	3.0	30.0	636,527		0		0		0
55.22	RIPPOWAM - PRE-K	720,048	22.0	645,976	26.0	26.0	748,749		0		0		0
82.22	UB CENTER SHS ADDITION	248,608	11.0	329,428	8.0	8.0	252,044		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>5,276,298</b>	<b>179.0</b>	<b>5,549,320</b>	<b>183.0</b>	<b>205.0</b>	<b>6,217,993</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</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	4.0	109,324	4.0	4.0	116,516		0		0		0
31.22	STAMFORD HIGH SCHOOL	68,291	2.0	60,523	2.0	2.0	64,414		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>180,142</b>	<b>6.0</b>	<b>169,847</b>	<b>6.0</b>	<b>180,930</b>	<b>0.0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>						
32.22	WESTHILL HIGH SCHOOL	34,498	1.0	33,588	1.0	34,084	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>34,498</b>	<b>1.0</b>	<b>33,588</b>	<b>1.0</b>	<b>34,084</b>	<b>0.0</b>
<b>***1203*</b>	<b>ASD</b>						
61.22	ROXBURY SCHOOL - ASD	200,443	7.0	198,906	6.0	166,016	0
71.22	CLOONAN SCHOOL - ASD	134,509	5.0	156,845	5.0	171,173	0
77.22	NORTHEAST SCHOOL - ASD	350,755	13.0	363,408	10.0	278,578	0
81.22	STAMFORD HIGH - ASD	159,946	5.0	160,510	5.0	152,343	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>845,653</b>	<b>30.0</b>	<b>879,669</b>	<b>26.0</b>	<b>768,110</b>	<b>0.0</b>
<b>***1250*</b>	<b>BILINGUAL</b>						
07.28	NORTHEAST ELEM SCHOOL	21,214	2.0	52,915	2.0	58,026	0
13.28	SPRINGDALE ELEM SCHOOL	18,283		0		0	0
15.28	STILLMEADOW ELEM SCHOO	31,083		0		0	0
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	21,748	1.0	21,218	0
31.28	STAMFORD HIGH SCHOOL	0	1.0	23,347	1.0	34,084	0
49.28	ALL DISTRICT	0	2.0	48,826	2.0	53,104	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>70,580</b>	<b>6.0</b>	<b>146,836</b>	<b>6.0</b>	<b>166,432</b>	<b>0.0</b>
<b>***1251*</b>	<b>ESL</b>						
02.28	DAVENPORT RIDGE ELEM SC	43,972		0		0	0
03.28	HART MAGNET ELEM SCHOO	21,136		0		0	0
04.28	TOQUAM MAGNET ELEM SCH	44,441		0		0	0
05.28	K. T. MURPHY ELEM SCHOOL	19,803		0		0	0
06.28	NEWFIELD ELEM SCHOOL	44,032		0		0	0
07.28	NORTHEAST ELEM SCHOOL	43,632		0		0	0
10.28	ROGERS INTERNATL SCHOO	17,603		0		0	0
11.28	ROXBURY ELEMENTARY SCH	19,380		0		0	0
13.28	SPRINGDALE ELEM SCHOOL	14,006		0		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.28	STARK ELEMENTARY SCHOO	46,473		0			0		0		0
15.28	STILLMEADOW ELEM SCHOO	25,032		0			0		0		0
17.28	WESTOVER MAGNET ELEM S	22,817		0			0		0		0
22.28	DOLAN MIDDLE SCHOOL	32,763		0			0		0		0
23.28	TURN OF RIVER MIDDLE SCH	14,864		0			0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	20,732		0			0		0		0
31.28	STAMFORD HIGH SCHOOL	67,560		0			0		0		0
32.28	WESTHILL HIGH SCHOOL	33,016		0			0		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>531,262</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	23,225	1.0	26,135	1.0	1.0	28,399		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>23,225</b>	<b>1.0</b>	<b>26,135</b>	<b>1.0</b>	<b>1.0</b>	<b>28,399</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	17,725		15,375			15,375		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>17,725</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>0.0</b>	<b>15,375</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM SC	33,004	1.0	33,788	1.0	1.0	34,284		0		0
03.06	HART MAGNET ELEM SCHOO	32,883	1.0	33,688	1.0	1.0	34,184		0		0
04.06	TOQUAM MAGNET ELEM SCH	32,784	1.0	33,588	1.0	1.0	34,084		0		0
05.06	K. T. MURPHY ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284		0		0
06.06	NEWFIELD ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284		0		0
07.06	NORTHEAST ELEM SCHOOL	33,855	1.0	33,688	1.0	1.0	34,284		0		0
09.06	NEW SCHOOL at 200 Straw	0	1.0	20,299	1.0	1.0	22,778		0		0
10.06	ROGERS INTERNATL SCHOO	33,177	1.0	33,788	1.0	1.0	34,284		0		0
11.06	ROXBURY ELEMENTARY SCH	32,858	1.0	33,588	1.0	1.0	34,084		0		0
13.06	SPRINGDALE ELEM SCHOOL	32,984	1.0	33,788	1.0	1.0	34,284		0		0
14.06	STARK ELEMENTARY SCHOO	25,010	1.0	28,527	1.0	1.0	31,886		0		0
15.06	STILLMEADOW ELEM SCHOO	33,412	1.0	34,233	1.0	1.0	34,738		0		0
17.06	WESTOVER MAGNET ELEM S	17,112	1.0	21,748	1.0	1.0	20,807		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	237,079	4.0	247,229	4.0	4.0	240,647		0		0
03.31	HART MAGNET ELEM SCHOO	238,183	4.0	243,707	4.0	4.0	261,417		0		0
04.31	TOQUAM MAGNET ELEM SCH	283,937	5.0	295,393	5.0	5.0	313,487		0		0
05.31	K. T. MURPHY ELEM SCHOOL	242,838	4.0	246,015	4.0	4.0	255,694		0		0
06.31	NEWFIELD ELEM SCHOOL	233,952	4.0	241,349	4.0	4.0	322,495		0		0
07.31	NORTHEAST ELEM SCHOOL	305,024	5.0	304,618	5.0	5.0	320,512		0		0
09.31	NEW SCHOOL at 200 Straw	0	2.0	130,000	3.0	3.0	190,854		0		0
10.31	ROGERS INTERNATL SCHOO	243,936	4.0	246,915	4.0	4.0	186,372		0		0
11.31	ROXBURY ELEMENTARY SCH	297,626	5.0	303,418	5.0	5.0	314,666		0		0
13.31	SPRINGDALE ELEM SCHOOL	306,224	5.0	314,919	4.0	4.0	253,896		0		0
14.31	STARK ELEMENTARY SCHOO	301,640	5.0	309,343	5.0	5.0	320,509		0		0
15.31	STILLMEADOW ELEM SCHOO	242,859	4.0	252,090	4.0	4.0	254,975		0		0
17.31	WESTOVER MAGNET ELEM S	354,265	6.0	365,587	6.0	5.0	328,834		0		0
21.31	CLOONAN MIDDLE SCHOOL	412,239	7.0	425,699	7.0	7.0	435,444		0		0
22.31	DOLAN MIDDLE SCHOOL	358,556	6.0	372,872	6.0	6.0	376,582		0		0
23.31	TURN OF RIVER MIDDLE SCH	360,865	6.0	373,422	6.0	6.0	376,647		0		0
24.31	SCOFIELD MAGNET MIDDLE S	239,902	4.0	245,815	4.0	4.0	234,460		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	609,026	10.0	626,566	10.0	10.0	641,613		0		0
31.31	STAMFORD HIGH SCHOOL	790,038	14.0	848,111	14.0	14.0	825,533		0		0
32.31	WESTHILL HIGH SCHOOL	885,383	14.0	896,374	14.0	14.0	858,077		0		0
35.31	ACAD OF INFO TECH - AITE	243,154	4.0	252,090	4.0	4.0	231,760		0		0
49.31	ALL DISTRICT	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,707,745</b>	<b>155.0</b>	<b>10,130,201</b>	<b>155.0</b>	<b>153.0</b>	<b>10,141,623</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,707,745</b>	<b>155.0</b>	<b>10,130,201</b>	<b>155.0</b>	<b>153.0</b>	<b>10,141,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

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





## OPERATIONS

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



OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	52,000		55,183			56,000		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>52,000</b>	<b>0.0</b>	<b>55,183</b>	<b>0.0</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	1,528,458		1,275,000			1,390,000		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,528,458</b>	<b>0.0</b>	<b>1,275,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,390,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</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>1,446,000</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	182,093		175,000			180,000		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>182,093</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>												
	<b>TOTAL</b>	<b>182,093</b>		<b>175,000</b>			<b>180,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	33,741,298		36,802,939			34,429,444		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>33,741,298</b>	<b>0.0</b>	<b>36,802,939</b>	<b>0.0</b>	<b>0.0</b>	<b>34,429,444</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>												
	<b>TOTAL</b>	<b>33,741,298</b>		<b>36,802,939</b>			<b>34,429,444</b>		<b>0</b>		<b>0</b>		<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	3,652,401		3,564,000			3,661,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>3,652,401</b>	<b>0.0</b>	<b>3,564,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,661,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</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>3,661,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	99,258		100,000			100,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>99,258</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>												
	<b>TOTAL</b>	<b>99,258</b>		<b>100,000</b>			<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	134,158		166,000			166,000		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>134,158</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</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>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	30,000		30,000			30,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>216</b>	<b>CHILDCARE REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>30,000</b>		<b>30,000</b>			<b>30,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	87,755		110,400			110,400		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>87,755</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>0.0</b>	<b>110,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,580,152		2,843,000			3,084,500		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,580,152</b>	<b>0.0</b>	<b>2,843,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,084,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230</b>	<b>PENSION</b>												
	<b>TOTAL</b>	<b>2,667,907</b>		<b>2,953,400</b>			<b>3,194,900</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	2,314,800		1,958,000			5,708,000		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,314,800</b>	<b>0.0</b>	<b>1,958,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,708,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>231</b>	<b>OPEB</b>										
	<b>TOTAL</b>	<b>2,314,800</b>		<b>1,958,000</b>			<b>5,708,000</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE	AMOUNT	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,807,368		1,800,610			1,892,227		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,807,368</b>	<b>0.0</b>	<b>1,800,610</b>	<b>0.0</b>	<b>0.0</b>	<b>1,892,227</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</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>1,892,227</b>		<b>0</b>				<b>0</b>

OPERATIONS

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



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>51,528</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300 *</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	8,469		8,500			8,500		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>8,469</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	22,685		40,000			40,000		0		0		0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>22,685</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400 *</b>	<b>BUILDING ADMINISTRATION</b>												
49.37	ALL DISTRICT	57,521		30,000			50,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>57,521</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	1,234,317		1,351,251			1,251,251		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,234,317</b>	<b>0.0</b>	<b>1,351,251</b>	<b>0.0</b>	<b>0.0</b>	<b>1,251,251</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2601 *</b>	<b>PLANT MAINTENANCE- AFB</b>												
49.31	ALL DISTRICT	722,144		764,408			632,144		0		0		0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>722,144</b>	<b>0.0</b>	<b>764,408</b>	<b>0.0</b>	<b>0.0</b>	<b>632,144</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700 *</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	7,200		14,000			14,000		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>7,200</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	306,727		410,000			350,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>306,727</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>	<b>0.0</b>	<b>350,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>321</b>	<b>CONTRACTED SERVICES TOTAL</b>	<b>3,627,195</b>		<b>3,901,870</b>			<b>3,625,885</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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

## OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>												
	<b>TOTAL</b>	<b>262,632</b>		<b>240,000</b>			<b>242,300</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
02.31	DAVENPORT RIDGE ELEM SC	103,671		99,441			83,147		0		0		
03.31	HART MAGNET ELEM SCHOO	127,253		119,745			119,745		0		0		
04.31	TOQUAM MAGNET ELEM SCH	108,551		110,693			78,327		0		0		
05.31	K. T. MURPHY ELEM SCHOOL	57,679		56,799			56,799		0		0		
06.31	NEWFIELD ELEM SCHOOL	80,461		79,044			79,044		0		0		
07.31	NORTHEAST ELEM SCHOOL	88,845		99,358			82,670		0		0		
09.31	NEW SCHOOL at 200 Straw	0		85,000			85,000		0		0		
10.31	ROGERS INTERNATL SCHOO	222,043		219,382			197,707		0		0		
11.31	ROXBURY ELEMENTARY SCH	96,630		95,996			69,658		0		0		
13.31	SPRINGDALE ELEM SCHOOL	89,858		88,802			88,802		0		0		
14.31	STARK ELEMENTARY SCHOO	133,530		120,070			100,395		0		0		
15.31	STILLMEADOW ELEM SCHOO	132,629		127,000			102,074		0		0		
17.31	WESTOVER MAGNET ELEM S	173,968		157,629			131,699		0		0		
21.31	CLOONAN MIDDLE SCHOOL	169,954		154,770			127,487		0		0		
22.31	DOLAN MIDDLE SCHOOL	63,212		55,278			21,839		0		0		
23.31	TURN OF RIVER MIDDLE SCH	104,854		95,857			73,953		0		0		
24.31	SCOFIELD MAGNET MIDDLE S	191,836		184,231			184,231		0		0		
26.31	RIPPOWAM MIDDLE SCHOOL	232,050		196,677			135,033		0		0		
31.31	STAMFORD HIGH SCHOOL	507,630		466,293			398,840		0		0		
32.31	WESTHILL HIGH SCHOOL	585,981		573,000			442,652		0		0		
35.31	ACAD OF INFO TECH - AITE	256,259		240,728			178,452		0		0		
43.31	SPECIAL ED & PUPIL SVCS	36,745		37,000			37,000		0		0		
48.31	ADULT EDUCATION BUILDING	8,667		9,535			9,535		0		0		
49.31	ALL DISTRICT	40,900		35,000			35,000		0		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,613,206</b>	<b>0.0</b>	<b>3,507,328</b>	<b>0.0</b>	<b>0.0</b>	<b>2,919,089</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,613,206</b>		<b>3,507,328</b>			<b>2,919,089</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
03.31	HART MAGNET ELEM SCHOO	9,271		0			0		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	5,126		0			0		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	3,860		0			0		0		0		0
06.31	NEWFIELD ELEM SCHOOL	420		0			0		0		0		0
07.31	NORTHEAST ELEM SCHOOL	5,183		0			0		0		0		0
09.31	NEW SCHOOL at 200 Straw	0		2,450			0		0		0		0
11.31	ROXBURY ELEMENTARY SCH	10,910		0			0		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	2,348		0			0		0		0		0
14.31	STARK ELEMENTARY SCHOO	10,991		0			0		0		0		0
17.31	WESTOVER MAGNET ELEM S	2,869		0			0		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	4,069		0			0		0		0		0
22.31	DOLAN MIDDLE SCHOOL	2,199		0			0		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	26,337		0			0		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	10,152		0			0		0		0		0
31.31	STAMFORD HIGH SCHOOL	2,254		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	600		0			0		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>96,589</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>412</b>	<b>GAS - NONHEAT TOTAL</b>	<b>96,589</b>		<b>2,450</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>												
	<b>TOTAL</b>	<b>1,823,009</b>		<b>1,319,800</b>			<b>1,477,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
49.21	ALL DISTRICT	425		1,750			1,750		0				0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>425</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	2,512		4,000			4,000		0				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,512</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	5,706		6,500			6,500		0				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>5,706</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	7,271		4,746			7,400		0				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,271</b>	<b>0.0</b>	<b>4,746</b>	<b>0.0</b>	<b>0.0</b>	<b>7,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	8,552		10,000			10,000		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>8,552</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>440</b>	<b>RENTALS</b>												
	<b>TOTAL</b>	<b>283,937</b>		<b>311,812</b>			<b>317,535</b>		<b>0</b>				<b>0</b>

## OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	149,770		65,000			150,000		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>149,770</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>												
	<b>TOTAL</b>	<b>149,770</b>		<b>65,000</b>			<b>150,000</b>		<b>0</b>				<b>0</b>



OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	1,104,600		1,036,175			1,515,133		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,104,600</b>	<b>0.0</b>	<b>1,036,175</b>	<b>0.0</b>	<b>0.0</b>	<b>1,515,133</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</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>1,515,133</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	361,378		378,000			375,000		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>361,378</b>	<b>0.0</b>	<b>378,000</b>	<b>0.0</b>	<b>0.0</b>	<b>375,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>530</b>	<b>TELEPHONE</b>												
	<b>TOTAL</b>	<b>361,378</b>		<b>378,000</b>			<b>375,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	536		500			500		0			0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>536</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	1,441		2,000			2,000		0			0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,441</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	29,168		12,000			12,000		0			0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>29,168</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	720		20,000			5,000		0			0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>720</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>540</b>	<b>ADVERTISING TOTAL</b>	<b>31,865</b>		<b>34,500</b>			<b>19,500</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	52,536		22,000			22,000		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>52,536</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</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>0</b>				<b>0</b>



OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.32	ALL DISTRICT	2,350		10,000			10,000		0				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,350</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</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			12,747,199		0				0
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>10,110,073</b>	<b>0.0</b>	<b>11,800,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,747,199</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>10,112,423</b>		<b>11,810,000</b>			<b>12,757,199</b>		<b>0</b>				<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.37	WESTHILL HIGH SCHOOL	13,894		1,899			2,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,247</b>	<b>0.0</b>	<b>8,629</b>	<b>0.0</b>	<b>0.0</b>	<b>35,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,099		25,000			30,000		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,099</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	3,000		4,900			4,900		0		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	27,773		20,000			20,000		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>27,773</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.07	ALL DISTRICT	2,815		8,000			1,000		0		0		0
49.14	ALL DISTRICT	0		5,850			5,800		0		0		0
49.32	ALL DISTRICT	6,021		6,200			20,200		0		0		0
49.35	ALL DISTRICT	0		4,000			4,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,836</b>	<b>0.0</b>	<b>24,050</b>	<b>0.0</b>	<b>0.0</b>	<b>31,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	12,033		13,000			13,000		0		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>12,033</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	3,766		5,000			8,000		0		0		0
49.32	ALL DISTRICT	0		3,000			5,000		0		0		0
49.33	ALL DISTRICT	217		1,000			1,000		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,983</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	616		2,000			5,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>616</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
05.37	K. T. MURPHY ELEM SCHOOL	2,154		0			0		0				0
23.37	TURN OF RIVER MIDDLE SCH	183		186			200		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	324		2,165			500		0				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,661</b>	<b>0.0</b>	<b>2,351</b>	<b>0.0</b>	<b>0.0</b>	<b>700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	2,486		2,500			5,000		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,486</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	59		2,000			2,000		0				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>59</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,683		11,000			10,000		0				0
49.36	ALL DISTRICT	14,821		17,000			17,000		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>20,504</b>	<b>0.0</b>	<b>28,000</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>580</b>	<b>PROFESSIONAL DEVELOP. TOTAL</b>	<b>149,939</b>		<b>208,198</b>			<b>271,735</b>		<b>0</b>				<b>0</b>

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.17	RIPPOWAM MIDDLE SCHOOL	0		0			13,489		0		0		0
31.17	STAMFORD HIGH SCHOOL	0		0			56,599		0		0		0
32.17	WESTHILL HIGH SCHOOL	0		0			55,118		0		0		0
35.17	ACAD OF INFO TECH - AITE	0		0			22,697		0		0		0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>250,003</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE</b>												
	<b>TOTAL</b>	<b>484,666</b>		<b>490,000</b>			<b>780,003</b>		<b>0</b>		<b>0</b>		<b>0</b>



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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
58.64	WILLIAM PITT CTR - PRE-K	960		4,500			4,500		0				0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>960</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
04.01	TOQUAM MAGNET ELEM SCH	7,591		8,500			8,500		0				0
02.02	DAVENPORT RIDGE ELEM SC	4,457		4,033			4,268		0				0
03.02	HART MAGNET ELEM SCHOO	4,290		3,899			4,127		0				0
04.02	TOQUAM MAGNET ELEM SCH	4,915		4,269			4,268		0				0
05.02	K. T. MURPHY ELEM SCHOOL	2,749		3,304			3,723		0				0
06.02	NEWFIELD ELEM SCHOOL	3,718		3,784			3,884		0				0
07.02	NORTHEAST ELEM SCHOOL	3,395		3,851			3,965		0				0
09.02	NEW SCHOOL at 200 Straw	0		1,616			1,616		0				0
10.02	ROGERS INTERNATL SCHOO	6,055		4,628			5,188		0				0
11.02	ROXBURY ELEMENTARY SCH	4,134		3,741			4,005		0				0
13.02	SPRINGDALE ELEM SCHOOL	2,945		3,796			4,039		0				0
14.02	STARK ELEMENTARY SCHOO	4,053		3,662			3,756		0				0
15.02	STILLMEADOW ELEM SCHOO	4,794		4,155			4,510		0				0
17.02	WESTOVER MAGNET ELEM S	5,104		4,713			4,800		0				0
02.05	DAVENPORT RIDGE ELEM SC	21,377		14,832			13,047		0				0
03.05	HART MAGNET ELEM SCHOO	11,690		17,283			14,475		0				0
04.05	TOQUAM MAGNET ELEM SCH	16,405		20,727			19,887		0				0
05.05	K. T. MURPHY ELEM SCHOOL	8,230		10,006			9,814		0				0
06.05	NEWFIELD ELEM SCHOOL	16,958		13,916			12,589		0				0
07.05	NORTHEAST ELEM SCHOOL	17,994		20,662			20,229		0				0
09.05	NEW SCHOOL at 200 Straw	0		10,445			8,445		0				0
10.05	ROGERS INTERNATL SCHOO	24,863		13,325			28,549		0				0
11.05	ROXBURY ELEMENTARY SCH	9,664		9,493			12,142		0				0
13.05	SPRINGDALE ELEM SCHOOL	10,133		15,398			12,756		0				0
14.05	STARK ELEMENTARY SCHOO	12,998		16,982			14,439		0				0
15.05	STILLMEADOW ELEM SCHOO	16,190		22,968			22,444		0				0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
17.05	WESTOVER MAGNET ELEM S	12,677		18,329			15,559		0		0	
02.06	DAVENPORT RIDGE ELEM SC	6,863		9,207			9,730		0		0	
03.06	HART MAGNET ELEM SCHOO	9,861		9,164			9,698		0		0	
04.06	TOQUAM MAGNET ELEM SCH	5,623		5,191			5,110		0		0	
05.06	K. T. MURPHY ELEM SCHOOL	782		4,518			5,169		0		0	
06.06	NEWFIELD ELEM SCHOOL	7,286		8,892			9,129		0		0	
07.06	NORTHEAST ELEM SCHOOL	8,499		7,098			8,819		0		0	
09.06	NEW SCHOOL at 200 Straw	0		2,000			2,000		0		0	
10.06	ROGERS INTERNATL SCHOO	13,505		9,906			11,103		0		0	
11.06	ROXBURY ELEMENTARY SCH	9,628		8,793			9,413		0		0	
13.06	SPRINGDALE ELEM SCHOOL	10,339		8,921			9,493		0		0	
14.06	STARK ELEMENTARY SCHOO	9,028		8,607			8,828		0		0	
15.06	STILLMEADOW ELEM SCHOO	9,173		7,993			8,748		0		0	
17.06	WESTOVER MAGNET ELEM S	6,391		7,219			6,880		0		0	
49.07	ALL DISTRICT	0		5,000			0		0		0	
49.11	ALL DISTRICT	30,325		14,500			40,500		0		0	
49.12	ALL DISTRICT	29,655		298,000			269,448		0		0	
02.13	DAVENPORT RIDGE ELEM SC	2,380		2,612			2,484		0		0	
03.13	HART MAGNET ELEM SCHOO	2,737		2,505			2,380		0		0	
04.13	TOQUAM MAGNET ELEM SCH	2,922		2,824			2,336		0		0	
05.13	K. T. MURPHY ELEM SCHOOL	136		2,293			2,418		0		0	
06.13	NEWFIELD ELEM SCHOOL	198		2,647			2,304		0		0	
07.13	NORTHEAST ELEM SCHOOL	2,594		2,647			2,318		0		0	
09.13	NEW SCHOOL at 200 Straw	0		925			925		0		0	
10.13	ROGERS INTERNATL SCHOO	2,442		2,113			2,460		0		0	
11.13	ROXBURY ELEMENTARY SCH	2,628		2,412			2,385		0		0	
13.13	SPRINGDALE ELEM SCHOOL	1,516		2,612			2,553		0		0	
14.13	STARK ELEMENTARY SCHOO	2,613		2,388			2,031		0		0	
15.13	STILLMEADOW ELEM SCHOO	2,266		2,796			2,907		0		0	
17.13	WESTOVER MAGNET ELEM S	3,378		3,048			2,516		0		0	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.02	STAMFORD HIGH SCHOOL	14,261		12,871			14,193		0		0		
32.02	WESTHILL HIGH SCHOOL	19,185		16,077			16,859		0		0		
35.02	ACAD OF INFO TECH - AITE	1,832		5,299			5,508		0		0		
31.06	STAMFORD HIGH SCHOOL	9,395		7,767			9,500		0		0		
32.06	WESTHILL HIGH SCHOOL	17,622		17,342			18,269		0		0		
31.07	STAMFORD HIGH SCHOOL	2,007		1,908			2,100		0		0		
32.07	WESTHILL HIGH SCHOOL	6,902		4,746			5,000		0		0		
35.07	ACAD OF INFO TECH - AITE	4,990		4,746			5,000		0		0		
31.09	STAMFORD HIGH SCHOOL	74,082		75,000			80,000		0		0		
32.09	WESTHILL HIGH SCHOOL	114,276		82,000			82,000		0		0		
31.11	STAMFORD HIGH SCHOOL	1,280		1,376			1,450		0		0		
32.11	WESTHILL HIGH SCHOOL	4,514		5,721			6,027		0		0		
49.11	ALL DISTRICT	19,492		16,000			1,500		0		0		
31.12	STAMFORD HIGH SCHOOL	3,219		3,057			3,220		0		0		
32.12	WESTHILL HIGH SCHOOL	10,400		5,721			10,000		0		0		
31.13	STAMFORD HIGH SCHOOL	5,601		5,609			6,978		0		0		
32.13	WESTHILL HIGH SCHOOL	10,685		3,715			3,914		0		0		
35.13	ACAD OF INFO TECH - AITE	685		959			1,180		0		0		
31.14	STAMFORD HIGH SCHOOL	4,013		3,671			4,080		0		0		
32.14	WESTHILL HIGH SCHOOL	11,736		5,090			10,000		0		0		
35.14	ACAD OF INFO TECH - AITE	2,086		1,798			1,798		0		0		
31.15	STAMFORD HIGH SCHOOL	10,419		10,442			11,000		0		0		
32.15	WESTHILL HIGH SCHOOL	14,715		9,018			12,000		0		0		
35.15	ACAD OF INFO TECH - AITE	4,000		3,797			4,000		0		0		
49.15	ALL DISTRICT	189		2,000			11,100		0		0		
31.16	STAMFORD HIGH SCHOOL	1,360		1,291			1,360		0		0		
32.16	WESTHILL HIGH SCHOOL	4,480		2,848			3,000		0		0		
31.17	STAMFORD HIGH SCHOOL	4,905		5,696			5,000		0		0		
32.17	WESTHILL HIGH SCHOOL	14,955		9,018			13,000		0		0		

OPERATIONS

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





OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.33	ALL DISTRICT	219,003		5,000			65,000		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>219,003</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	9,009		16,633			14,811		0		0		0
32.37	WESTHILL HIGH SCHOOL	5,048		19,993			5,952		0		0		0
35.37	ACAD OF INFO TECH - AITE	7,384		11,565			7,000		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>21,441</b>	<b>0.0</b>	<b>48,191</b>	<b>0.0</b>	<b>0.0</b>	<b>27,763</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	34,999		35,000			35,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,999</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>												
47.21	NON-PUB/PRIVATE & PAROC	881		1,500			1,500		0		0		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>881</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</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>1,843,500</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
02.31	DAVENPORT RIDGE ELEM SC	11,546		8,577			8,577		0		0		
03.31	HART MAGNET ELEM SCHOO	9,639		9,270			9,270		0		0		
04.31	TOQUAM MAGNET ELEM SCH	11,284		9,270			9,270		0		0		
05.31	K. T. MURPHY ELEM SCHOOL	9,014		8,500			8,500		0		0		
06.31	NEWFIELD ELEM SCHOOL	9,089		8,500			8,500		0		0		
07.31	NORTHEAST ELEM SCHOOL	10,568		8,755			8,755		0		0		
09.31	NEW SCHOOL at 200 Straw	0		15,000			8,500		0		0		
10.31	ROGERS INTERNATL SCHOO	15,515		12,360			12,360		0		0		
11.31	ROXBURY ELEMENTARY SCH	14,140		9,270			9,270		0		0		
13.31	SPRINGDALE ELEM SCHOOL	11,494		9,270			9,270		0		0		
14.31	STARK ELEMENTARY SCHOO	14,086		9,785			9,785		0		0		
15.31	STILLMEADOW ELEM SCHOO	8,543		8,755			8,755		0		0		
17.31	WESTOVER MAGNET ELEM S	16,176		16,480			16,480		0		0		
21.31	CLOONAN MIDDLE SCHOOL	14,243		16,995			16,995		0		0		
22.31	DOLAN MIDDLE SCHOOL	12,898		11,845			11,845		0		0		
23.31	TURN OF RIVER MIDDLE SCH	15,231		12,360			12,360		0		0		
24.31	SCOFIELD MAGNET MIDDLE S	16,860		15,450			15,450		0		0		
26.31	RIPPOWAM MIDDLE SCHOOL	26,052		25,235			25,235		0		0		
31.31	STAMFORD HIGH SCHOOL	30,584		38,110			38,110		0		0		
32.31	WESTHILL HIGH SCHOOL	43,582		44,000			44,000		0		0		
35.31	ACAD OF INFO TECH - AITE	15,613		15,450			15,450		0		0		
49.31	ALL DISTRICT	22,919		50,000			40,000		0		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>339,076</b>	<b>0.0</b>	<b>363,237</b>	<b>0.0</b>	<b>0.0</b>	<b>346,737</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>613</b>	<b>MAINTENANCE SUPPLIES</b>												
	<b>TOTAL</b>	<b>339,076</b>		<b>363,237</b>			<b>346,737</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	935,745		745,000			747,200		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>935,745</b>	<b>0.0</b>	<b>745,000</b>	<b>0.0</b>	<b>0.0</b>	<b>747,200</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>629</b>	<b>BUS FUEL</b>												
	<b>TOTAL</b>	<b>935,745</b>		<b>745,000</b>			<b>747,200</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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



OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2301 *</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	37,478		42,500			42,500		0		0		0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>37,478</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2800 *</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,476		6,000			6,000		0		0		0
49.36	ALL DISTRICT	291,036		280,000			280,000		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>293,512</b>	<b>0.0</b>	<b>286,000</b>	<b>0.0</b>	<b>0.0</b>	<b>286,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS TOTAL</b>	<b>638,147</b>		<b>657,283</b>			<b>943,415</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.30	ALL DISTRICT	987		1,000			1,000		0		0		0
49.32	ALL DISTRICT	1,648		3,000			3,000		0		0		0
49.33	ALL DISTRICT	21,705		18,500			18,500		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>24,340</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	498		451			500		0		0		0
03.37	HART MAGNET ELEM SCHOO	941		902			1,000		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	2,125		1,917			2,125		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	1,928		1,392			2,000		0		0		0
06.37	NEWFIELD ELEM SCHOOL	1,448		1,353			1,500		0		0		0
07.37	NORTHEAST ELEM SCHOOL	611		902			1,000		0		0		0
09.37	NEW SCHOOL at 200 Straw	0		5,000			3,908		0		0		0
10.37	ROGERS INTERNATL SCHOO	483		451			500		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	1,574		632			1,500		0		0		0
14.37	STARK ELEMENTARY SCHOO	3,297		2,255			3,300		0		0		0
15.37	STILLMEADOW ELEM SCHOO	1,994		1,804			2,000		0		0		0
17.37	WESTOVER MAGNET ELEM S	1,522		1,373			1,522		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	3,837		1,777			3,800		0		0		0
22.37	DOLAN MIDDLE SCHOOL	3,860		957			6,622		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	5,105		2,808			6,700		0		0		0
32.37	WESTHILL HIGH SCHOOL	20,525		7,194			19,053		0		0		0
35.37	ACAD OF INFO TECH - AITE	7,000		6,917			7,066		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>56,748</b>	<b>0.0</b>	<b>38,085</b>	<b>0.0</b>	<b>0.0</b>	<b>64,096</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		1,500			1,500		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	1,726		3,000			3,000		0		0		0



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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,726</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,062		5,500			5,600		0		0		0
49.36	ALL DISTRICT	6,855		7,000			7,500		0		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>11,917</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0.0</b>	<b>13,100</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>690</b>	<b>OFFICE SUPPLIES TOTAL</b>	<b>120,913</b>		<b>106,573</b>			<b>133,728</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	1,223		5,000			5,000		0				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,223</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	19,271		19,500			19,500		0				0
49.33	ALL DISTRICT	8,611		7,000			7,000		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>27,882</b>	<b>0.0</b>	<b>26,500</b>	<b>0.0</b>	<b>0.0</b>	<b>26,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	14,937		15,300			15,300		0				0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>14,937</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>691</b>	<b>OTHER SUPPLIES</b>												
	<b>TOTAL</b>	<b>44,042</b>		<b>46,800</b>			<b>46,800</b>		<b>0</b>				<b>0</b>

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	23,418		21,800			21,800		0				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>23,418</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	33,516		15,500			15,500		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>33,516</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	42,687		50,000			50,000		0				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>42,687</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	4,635		4,000			4,000		0				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,635</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	7,679		15,000			8,000		0				0
49.36	ALL DISTRICT	597		10,000			10,000		0				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>8,276</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT TOTAL</b>	<b>112,532</b>		<b>116,300</b>			<b>109,300</b>		<b>0</b>				<b>0</b>



OPERATIONS

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



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>190</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>890</b>	<b>DUES AND FEES</b>												
	<b>TOTAL</b>	<b>145,662</b>		<b>172,068</b>			<b>185,659</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>255,373,281</b>	<b>2,046.5</b>	<b>263,903,563</b>	<b>2,049.1</b>	<b>2,062.3</b>	<b>273,363,994</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>