

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105 *	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	656,138	6.0	586,774	6.0	6.0	577,262	6.0	577,262	6.0	577,262
1105	FUNCTION TOTAL	656,138	6.0	586,774	6.0	6.0	577,262	6.0	577,262	6.0	577,262
***1109 *	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	138,556	2.0	142,668	2.0	2.0	146,507	2.0	146,507	2.0	146,507
03.11	HART MAGNET ELEM SCHOO	155,118	2.0	196,093	2.0	2.0	179,323	2.0	179,323	2.0	179,323
04.11	TOQUAM MAGNET ELEM SCH	166,205	2.0	168,939	2.0	2.0	170,989	2.0	170,989	2.0	170,989
05.11	K. T. MURPHY ELEM SCHOOL	154,251	2.0	185,144	2.0	2.0	185,859	2.0	185,859	2.0	185,859
06.11	NEWFIELD ELEM SCHOOL	200,942	2.0	201,507	2.0	2.0	210,990	2.0	210,990	2.0	210,990
07.11	NORTHEAST ELEM SCHOOL	218,042	2.0	184,923	2.0	2.0	184,615	2.0	184,615	2.0	184,615
09.11	NEW SCHOOL at 200 Straw	0		0		1.0	61,003	1.0	61,003	1.0	61,003
10.11	ROGERS INTERNATL SCHOO	114,832	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
11.11	ROXBURY ELEMENTARY SCH	241,061	2.5	242,633	2.5	2.5	246,881	2.5	246,881	2.5	246,881
13.11	SPRINGDALE ELEM SCHOOL	159,380	2.0	182,481	2.0	2.0	183,080	2.0	183,080	2.0	183,080
14.11	STARK ELEMENTARY SCHOO	195,464	2.0	196,093	2.0	2.0	195,357	2.0	195,357	2.0	195,357
15.11	STILLMEADOW ELEM SCHOO	74,949	2.0	159,313	2.0	2.0	163,007	2.0	163,007	2.0	163,007
17.11	WESTOVER MAGNET ELEM S	82,740	1.0	93,810	1.0	1.0	93,441	1.0	93,441	1.0	93,441
49.11	ALL DISTRICT	111,303	1.0	111,574	1.0	1.0	111,092	1.0	111,092	1.0	111,092
1109	FUNCTION TOTAL	2,012,843	23.5	2,169,534	23.5	24.5	2,236,095	24.5	2,236,095	24.5	2,236,095
***1110 *	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	274,706	3.0	276,524	3.0	3.0	237,192	3.0	237,192	3.0	237,192
04.01	TOQUAM MAGNET ELEM SCH	62,568	.6	62,755	.6	.6	62,510	.6	62,510	.6	62,510
09.01	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240
10.01	ROGERS INTERNATL SCHOO	307,383	3.0	309,601	3.0	3.0	278,665	3.0	278,665	3.0	278,665
17.01	WESTOVER MAGNET ELEM S	762,616	10.0	916,168	10.0	10.0	934,798	10.0	934,798	10.0	934,798
02.02	DAVENPORT RIDGE ELEM SC	187,272	1.8	187,841	1.8	1.8	187,112	1.8	187,112	1.8	187,112
03.02	HART MAGNET ELEM SCHOO	156,838	1.8	157,973	1.8	1.8	154,363	1.8	154,363	1.8	154,363
04.02	TOQUAM MAGNET ELEM SCH	136,348	1.4	145,274	1.4	1.4	144,722	1.4	144,722	1.4	144,722
05.02	K. T. MURPHY ELEM SCHOOL	96,624	1.4	101,160	1.4	1.4	108,084	1.4	108,084	1.4	108,084

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LOC.PGR	OBJECT TITLE										
06.02	NEWFIELD ELEM SCHOOL	185,890	2.0	186,466	2.0	2.0	186,798	2.0	186,798	2.0	186,798
07.02	NORTHEAST ELEM SCHOOL	187,090	2.0	186,381	2.0	2.0	161,011	2.0	161,011	2.0	161,011
09.02	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240
10.02	ROGERS INTERNATL SCHOO	143,813	2.0	145,405	2.0	2.0	146,182	2.0	146,182	2.0	146,182
11.02	ROXBURY ELEMENTARY SCH	142,879	2.0	144,487	2.0	2.0	145,280	2.0	145,280	2.0	145,280
13.02	SPRINGDALE ELEM SCHOOL	137,068	1.8	148,120	1.8	1.8	149,738	1.8	149,738	1.8	149,738
14.02	STARK ELEMENTARY SCHOO	127,256	1.8	130,228	1.8	1.8	147,349	1.8	147,349	1.8	147,349
15.02	STILLMEADOW ELEM SCHOO	153,627	2.0	156,187	2.0	2.0	156,923	2.0	156,923	2.0	156,923
17.02	WESTOVER MAGNET ELEM S	147,231	2.0	149,682	2.0	2.0	150,376	2.0	150,376	2.0	150,376
02.05	DAVENPORT RIDGE ELEM SC	1,658,237	25.0	1,917,940	25.0	25.0	1,835,171	25.0	1,835,171	25.0	1,835,171
03.05	HART MAGNET ELEM SCHOO	1,956,022	26.0	2,053,041	26.0	26.0	2,058,073	26.0	2,058,073	26.0	2,058,073
04.05	TOQUAM MAGNET ELEM SCH	2,159,855	27.0	2,160,587	28.0	28.0	2,188,228	28.0	2,188,228	28.0	2,188,228
05.05	K. T. MURPHY ELEM SCHOOL	1,722,052	21.0	1,732,920	21.0	21.0	1,770,809	21.0	1,770,809	21.0	1,770,809
06.05	NEWFIELD ELEM SCHOOL	2,391,368	25.0	2,301,553	24.0	25.0	2,254,130	25.0	2,254,130	25.0	2,254,130
07.05	NORTHEAST ELEM SCHOOL	2,121,855	24.0	2,140,873	24.0	22.0	1,915,373	22.0	1,915,373	22.0	1,915,373
09.05	NEW SCHOOL at 200 Straw	0		0		2.0	155,528	2.0	155,528	2.0	155,528
10.05	ROGERS INTERNATL SCHOO	1,112,892	15.0	1,188,452	15.0	15.0	1,196,728	15.0	1,196,728	15.0	1,196,728
11.05	ROXBURY ELEMENTARY SCH	1,848,693	24.0	1,811,728	24.0	24.0	1,814,411	24.0	1,814,411	24.0	1,814,411
13.05	SPRINGDALE ELEM SCHOOL	2,033,705	26.0	2,002,785	26.0	26.0	2,014,134	26.0	2,014,134	26.0	2,014,134
14.05	STARK ELEMENTARY SCHOO	1,939,977	23.0	1,991,109	23.0	22.0	1,957,451	22.0	1,957,451	22.0	1,957,451
15.05	STILLMEADOW ELEM SCHOO	1,987,905	27.0	2,009,809	27.0	28.0	2,080,374	28.0	2,080,374	28.0	2,080,374
17.05	WESTOVER MAGNET ELEM S	2,159,146	29.0	2,110,211	29.0	31.0	2,236,034	31.0	2,236,034	31.0	2,236,034
24.05	SCOFIELD MAGNET MIDDLE S	289,720	2.0	157,523	2.0		0		0		0
26.05	RIPPOWAM MIDDLE SCHOOL	143,477	2.0	147,710	2.0		0		0		0
49.07	ALL DISTRICT	34,460		0			0		0		0
02.10	DAVENPORT RIDGE ELEM SC	417,168	5.5	436,594	5.5	5.5	446,767	5.5	446,767	5.5	446,767
03.10	HART MAGNET ELEM SCHOO	521,553	5.0	459,087	5.0	6.0	505,469	5.0	441,862	5.0	441,862
04.10	TOQUAM MAGNET ELEM SCH	498,706	7.0	512,754	6.0	6.0	455,383	6.0	455,383	6.0	455,383
05.10	K. T. MURPHY ELEM SCHOOL	455,656	6.0	467,403	5.0	5.0	395,045	5.0	395,045	5.0	395,045
06.10	NEWFIELD ELEM SCHOOL	376,954	5.0	443,194	6.0	5.0	440,582	5.0	440,582	5.0	440,582

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.10	NORTHEAST ELEM SCHOOL	479,554	5.0	480,210	5.0	5.0	484,949	5.0	484,949	5.0	484,949
09.10	NEW SCHOOL at 200 Straw	0		0			359,130	6.0	359,130	6.0	359,130
10.10	ROGERS INTERNATL SCHOO	332,287	4.0	344,374	4.0	4.0	345,056	4.0	345,056	4.0	345,056
11.10	ROXBURY ELEMENTARY SCH	476,855	5.0	413,473	5.0	6.0	470,275	6.0	470,275	6.0	470,275
13.10	SPRINGDALE ELEM SCHOOL	326,821	5.0	409,941	5.0	5.0	401,522	5.0	401,522	5.0	401,522
14.10	STARK ELEMENTARY SCHOO	469,562	5.0	408,137	5.0	5.0	397,442	5.0	397,442	5.0	397,442
15.10	STILLMEADOW ELEM SCHOO	363,030	6.0	437,702	6.0	6.0	412,559	6.0	412,559	6.0	412,559
17.10	WESTOVER MAGNET ELEM S	505,448	8.0	591,837	8.0	6.0	437,540	6.0	437,540	6.0	437,540
49.10	ALL DISTRICT	0		0			1	1.0	63,608		0
10.11	ROGERS INTERNATL SCHOO	-10,792		0			0		0		0
17.11	WESTOVER MAGNET ELEM S	10,792		0			0		0		0
02.13	DAVENPORT RIDGE ELEM SC	175,953	2.6	205,845	2.6	2.6	201,584	2.6	201,584	2.6	201,584
03.13	HART MAGNET ELEM SCHOO	205,321	2.6	207,275	2.6	2.6	208,242	2.6	208,242	2.6	208,242
04.13	TOQUAM MAGNET ELEM SCH	175,398	2.4	179,324	2.4	2.4	182,533	2.4	182,533	2.4	182,533
05.13	K. T. MURPHY ELEM SCHOOL	187,462	2.0	197,061	2.0	2.0	184,312	2.0	184,312	2.0	184,312
06.13	NEWFIELD ELEM SCHOOL	233,939	2.4	235,030	2.6	2.6	242,761	2.6	242,761	2.6	242,761
07.13	NORTHEAST ELEM SCHOOL	235,510	2.6	246,272	2.6	2.6	246,177	2.6	246,177	2.5	239,816
09.13	NEW SCHOOL at 200 Straw	0		0		.5	36,765	.5	36,765	.5	36,765
10.13	ROGERS INTERNATL SCHOO	237,981	2.8	241,312	2.8	2.8	243,867	2.8	243,867	2.8	243,867
11.13	ROXBURY ELEMENTARY SCH	169,916	2.4	174,124	2.4	2.4	178,297	2.4	178,297	2.4	178,297
13.13	SPRINGDALE ELEM SCHOOL	199,011	2.6	201,632	2.6	2.6	215,310	2.6	215,310	2.6	215,310
14.13	STARK ELEMENTARY SCHOO	144,705	2.2	150,577	2.2	2.2	145,494	2.2	145,494	2.2	145,494
15.13	STILLMEADOW ELEM SCHOO	228,200	2.4	230,850	2.4	2.4	230,861	2.4	230,861	2.5	237,222
17.13	WESTOVER MAGNET ELEM S	193,972	3.0	197,900	3.0	3.0	200,897	3.0	200,897	3.0	200,897
02.14	DAVENPORT RIDGE ELEM SC	168,245	2.0	170,007	2.0	2.0	170,838	2.0	170,838	2.0	170,838
03.14	HART MAGNET ELEM SCHOO	144,040	2.0	153,355	2.0	2.0	155,582	2.0	155,582	2.0	155,582
04.14	TOQUAM MAGNET ELEM SCH	178,950	2.0	181,893	2.0	2.0	183,737	2.0	183,737	2.0	183,737
05.14	K. T. MURPHY ELEM SCHOOL	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577	2.0	207,577
06.14	NEWFIELD ELEM SCHOOL	141,130	2.0	143,768	2.0	2.0	148,487	2.0	148,487	2.0	148,487
07.14	NORTHEAST ELEM SCHOOL	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577	2.0	207,577

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
09.14	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240
10.14	ROGERS INTERNATL SCHOO	158,835	2.0	160,943	2.0	2.0	162,632	2.0	162,632	2.0	162,632
11.14	ROXBURY ELEMENTARY SCH	149,443	2.0	151,302	2.0	2.0	152,315	2.0	152,315	2.0	152,315
13.14	SPRINGDALE ELEM SCHOOL	163,065	2.0	167,145	2.0	2.0	168,762	2.0	168,762	2.0	168,762
14.14	STARK ELEMENTARY SCHOO	80,539	1.8	106,794	1.8	1.8	101,482	1.8	101,482	1.8	101,482
15.14	STILLMEADOW ELEM SCHOO	157,336	2.0	158,914	2.0	2.0	159,599	2.0	159,599	2.0	159,599
17.14	WESTOVER MAGNET ELEM S	154,365	2.0	156,135	2.0	2.0	158,119	2.0	158,119	2.0	158,119
1110	FUNCTION TOTAL	36,267,149	454.9	36,948,703	454.1	460.1	36,981,794	460.1	36,981,794	459.1	36,918,186
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	85,781	1.0	87,035	1.0	1.0	88,037	1.0	88,037	1.0	88,037
17.28	WESTOVER MAGNET ELEM S	39,074	1.0	88,519	1.0	1.0	95,542	1.0	95,542	1.0	95,542
23.28	TURN OF RIVER MIDDLE SCH	104,638	1.0	104,944	1.0	1.0	59,279	1.0	59,279	1.0	59,279
31.28	STAMFORD HIGH SCHOOL	0	1.0	90,000	1.0	1.0	67,121	1.0	67,121	1.0	67,121
32.28	WESTHILL HIGH SCHOOL	48,371	1.0	55,077	1.0	1.0	56,513	1.0	56,513	1.0	56,513
1111	FUNCTION TOTAL	277,864	5.0	425,575	5.0	5.0	366,492	5.0	366,492	5.0	366,492
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	401,010	5.5	488,122	5.5	5.5	488,792	5.5	488,792	5.5	488,792
26.01	RIPPOWAM MIDDLE SCHOOL	104,638	1.0	104,944	1.0	1.0	104,528	1.0	104,528	1.0	104,528
21.02	CLOONAN MIDDLE SCHOOL	154,397	2.0	156,135	2.0	2.0	150,376	2.0	150,376	2.0	150,376
22.02	DOLAN MIDDLE SCHOOL	124,788	2.0	127,627	2.0	2.0	131,397	2.0	131,397	2.0	131,397
23.02	TURN OF RIVER MIDDLE SCH	159,179	2.0	161,041	2.0	2.0	162,049	2.0	162,049	2.0	162,049
24.02	SCOFIELD MAGNET MIDDLE S	247,138	4.5	346,391	4.5	4.5	361,307	4.5	361,307	4.5	361,307
26.02	RIPPOWAM MIDDLE SCHOOL	186,835	3.0	246,349	3.0	3.0	244,448	3.0	244,448	3.0	244,448
21.07	CLOONAN MIDDLE SCHOOL	145,228	2.0	159,542	2.0	2.0	165,932	2.0	165,932	2.0	165,932
22.07	DOLAN MIDDLE SCHOOL	137,350	2.0	141,356	2.0	1.5	115,505	1.5	115,505	1.5	115,505
23.07	TURN OF RIVER MIDDLE SCH	158,590	2.0	160,214	2.0	2.0	152,167	2.0	152,167	2.0	152,167
24.07	SCOFIELD MAGNET MIDDLE S	314,256	3.5	318,351	3.5	3.5	320,819	3.5	320,819	3.5	320,819
26.07	RIPPOWAM MIDDLE SCHOOL	343,590	4.5	349,776	4.5	4.5	359,995	4.5	359,995	4.5	359,995
21.11	CLOONAN MIDDLE SCHOOL	814,002	10.0	825,620	10.0	9.0	727,260	9.0	727,260	9.0	727,260

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LOC.PGR	OBJECT TITLE										
22.11	DOLAN MIDDLE SCHOOL	821,774	9.0	760,788	9.0	9.0	760,811	9.0	760,811	9.0	760,811
23.11	TURN OF RIVER MIDDLE SCH	864,384	10.0	893,341	10.0	9.0	846,588	9.0	846,588	9.0	846,588
24.11	SCOFIELD MAGNET MIDDLE S	877,527	10.0	898,295	10.0	10.0	898,560	10.0	898,560	10.0	898,560
26.11	RIPPOWAM MIDDLE SCHOOL	746,131	9.0	758,869	9.0	9.0	766,156	9.0	766,156	9.0	766,156
49.11	ALL DISTRICT	55,187	1.0	90,153	1.0	1.0	89,647	1.0	89,647	1.0	89,647
21.12	CLOONAN MIDDLE SCHOOL	657,231	8.0	617,691	8.0	8.0	618,396	8.0	618,396	8.0	618,396
22.12	DOLAN MIDDLE SCHOOL	683,368	8.0	624,899	8.0	7.0	562,191	7.0	562,191	7.0	562,191
23.12	TURN OF RIVER MIDDLE SCH	736,554	8.0	719,538	8.0	8.0	704,270	8.0	704,270	8.0	704,270
24.12	SCOFIELD MAGNET MIDDLE S	584,150	9.0	666,158	9.0	9.0	666,041	9.0	666,041	9.0	666,041
26.12	RIPPOWAM MIDDLE SCHOOL	710,958	9.5	756,504	9.5	9.5	740,574	9.5	740,574	9.5	740,574
21.13	CLOONAN MIDDLE SCHOOL	175,411	2.6	178,582	2.6	2.6	182,010	2.6	182,010	2.6	182,010
22.13	DOLAN MIDDLE SCHOOL	209,694	2.5	180,075	2.5	2.5	181,667	2.5	181,667	2.5	181,667
23.13	TURN OF RIVER MIDDLE SCH	184,700	2.7	219,122	2.7	2.7	213,970	2.7	213,970	2.7	213,970
24.13	SCOFIELD MAGNET MIDDLE S	253,585	2.0	213,040	2.0	2.0	197,969	2.0	197,969	2.0	197,969
26.13	RIPPOWAM MIDDLE SCHOOL	269,351	3.2	279,111	3.2	3.2	276,800	3.2	276,800	3.2	276,800
21.14	CLOONAN MIDDLE SCHOOL	228,660	3.0	231,521	3.0	3.0	233,317	3.0	233,317	3.0	233,317
22.14	DOLAN MIDDLE SCHOOL	249,570	3.0	252,402	3.0	3.0	260,166	3.0	260,166	3.0	260,166
23.14	TURN OF RIVER MIDDLE SCH	186,796	3.0	191,186	3.0	3.0	195,382	3.0	195,382	3.0	195,382
24.14	SCOFIELD MAGNET MIDDLE S	212,308	3.0	266,077	3.0	3.0	224,606	3.0	224,606	3.0	224,606
26.14	RIPPOWAM MIDDLE SCHOOL	269,136	4.0	341,498	4.0	4.0	338,238	4.0	338,238	4.0	338,238
21.15	CLOONAN MIDDLE SCHOOL	478,321	6.0	509,579	6.0	6.0	510,623	6.0	510,623	6.0	510,623
22.15	DOLAN MIDDLE SCHOOL	431,616	6.0	441,755	6.0	6.0	457,465	6.0	457,465	6.0	457,465
23.15	TURN OF RIVER MIDDLE SCH	387,104	6.0	416,891	6.0	6.0	450,895	6.0	450,895	6.0	450,895
24.15	SCOFIELD MAGNET MIDDLE S	399,059	7.0	532,167	8.0	8.0	622,991	8.0	622,991	8.0	622,991
26.15	RIPPOWAM MIDDLE SCHOOL	630,195	7.0	648,219	7.0	7.0	640,857	7.0	640,857	7.0	640,857
21.16	CLOONAN MIDDLE SCHOOL	513,721	6.0	607,633	6.0	6.0	544,741	6.0	544,741	6.0	544,741
22.16	DOLAN MIDDLE SCHOOL	494,773	6.0	505,299	6.0	6.0	474,630	6.0	474,630	6.0	474,630
23.16	TURN OF RIVER MIDDLE SCH	455,907	6.0	474,682	6.0	6.0	479,002	6.0	479,002	6.0	479,002
24.16	SCOFIELD MAGNET MIDDLE S	464,806	7.0	544,799	6.0	6.0	470,852	6.0	470,852	6.0	470,852
26.16	RIPPOWAM MIDDLE SCHOOL	640,540	7.5	639,581	7.5	7.5	650,997	7.5	650,997	7.5	650,997

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
49.16	ALL DISTRICT	0		0		1.0	1.0	96,528	1.0	96,528	1.0	96,528
1120	FUNCTION TOTAL	17,163,518	219.0	18,044,923	220.0	216.5	17,841,515	216.5	17,841,515	216.5	17,841,515	
***1130*	HIGH SCHOOL INSTRUCTION											
35.01	ACAD OF INFO TECH - AITE	196,578	3.0	247,590	3.0	3.0	248,625	3.0	248,625	3.0	248,625	
31.02	STAMFORD HIGH SCHOOL	654,442	7.0	683,131	7.0	7.0	681,637	7.0	681,637	7.0	681,637	
32.02	WESTHILL HIGH SCHOOL	507,264	7.0	592,216	7.0	7.0	587,582	7.0	587,582	7.0	587,582	
35.02	ACAD OF INFO TECH - AITE	207,744	2.0	209,300	2.0	2.0	208,479	2.0	208,479	2.0	208,479	
31.07	STAMFORD HIGH SCHOOL	977,250	11.4	1,068,757	11.4	11.4	1,066,513	11.4	1,066,513	11.4	1,066,513	
32.07	WESTHILL HIGH SCHOOL	973,655	13.0	1,051,280	13.0	13.0	1,057,431	13.0	1,057,431	13.0	1,057,431	
35.07	ACAD OF INFO TECH - AITE	146,441	1.6	147,364	1.6	1.6	144,100	1.6	144,100	1.6	144,100	
31.09	STAMFORD HIGH SCHOOL	130,391	.4	50,065	.4	.4	49,749	.4	49,749	.4	49,749	
32.09	WESTHILL HIGH SCHOOL	49,465	.4	49,462	.4	.4	49,158	.4	49,158	.4	49,158	
31.11	STAMFORD HIGH SCHOOL	1,354,730	19.0	1,515,587	19.0	19.0	1,512,863	19.0	1,512,863	19.0	1,512,863	
32.11	WESTHILL HIGH SCHOOL	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820	21.0	1,657,820	21.0	1,657,820	
35.11	ACAD OF INFO TECH - AITE	371,336	5.0	480,619	5.0	5.0	416,139	5.0	416,139	5.0	416,139	
31.12	STAMFORD HIGH SCHOOL	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877	16.0	1,390,877	16.6	1,436,467	
32.12	WESTHILL HIGH SCHOOL	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377	18.0	1,598,377	18.0	1,598,377	
35.12	ACAD OF INFO TECH - AITE	416,801	5.4	433,941	5.4	5.4	444,030	5.4	444,030	5.4	444,030	
49.12	ALL DISTRICT	70,523		3,061			0		0		0	
31.13	STAMFORD HIGH SCHOOL	170,789	2.0	172,503	2.0	2.0	173,286	2.0	173,286	2.0	173,286	
32.13	WESTHILL HIGH SCHOOL	139,541	2.0	148,763	2.0	2.0	145,942	2.0	145,942	2.0	145,942	
35.13	ACAD OF INFO TECH - AITE	159,939	2.0	162,708	2.0	2.0	164,623	2.0	164,623	2.0	164,623	
31.14	STAMFORD HIGH SCHOOL	518,052	9.0	673,554	9.0	9.0	695,968	9.0	695,968	9.0	695,968	
32.14	WESTHILL HIGH SCHOOL	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766	11.6	1,050,766	11.6	1,050,766	
35.14	ACAD OF INFO TECH - AITE	289,621	4.0	325,008	4.0	4.0	327,998	4.0	327,998	4.0	327,998	
31.15	STAMFORD HIGH SCHOOL	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181	18.0	1,547,181	18.0	1,547,181	
32.15	WESTHILL HIGH SCHOOL	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566	19.2	1,555,566	19.2	1,555,566	
35.15	ACAD OF INFO TECH - AITE	412,531	5.2	431,914	5.2	5.2	428,180	5.2	428,180	5.2	428,180	
31.16	STAMFORD HIGH SCHOOL	1,418,171	17.0	1,501,781	17.0	17.0	1,489,494	17.0	1,489,494	17.0	1,489,494	
32.16	WESTHILL HIGH SCHOOL	1,539,985	19.0	1,577,498	19.0	19.0	1,556,988	19.0	1,556,988	19.0	1,556,988	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.16	ACAD OF INFO TECH - AITE	282,880	4.0	302,025	4.0	4.0	297,426	4.0	297,426	4.0	297,426
31.19	STAMFORD HIGH SCHOOL	757,323	9.6	845,366	9.6	10.1	855,810	10.1	855,810	9.6	818,220
32.19	WESTHILL HIGH SCHOOL	671,534	8.0	688,545	8.0	8.0	696,126	8.0	696,126	8.0	696,126
32.23	WESTHILL HIGH SCHOOL	215,536	2.6	203,276	2.8	3.8	259,411	3.8	259,411	3.8	259,411
1130	FUNCTION TOTAL	21,298,213	266.6	22,575,843	266.6	265.1	22,358,145	265.1	22,358,145	265.2	22,366,145
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	161,486	1.4	165,950	1.4	1.4	165,648	1.4	165,648	1.4	165,648
1131	FUNCTION TOTAL	161,486	1.4	165,950	1.4	1.4	165,648	1.4	165,648	1.4	165,648
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	6,955		25,000			25,625		25,625		25,625
02.22	DAVENPORT RIDGE ELEM SC	382,572	7.0	550,150	7.0	7.0	539,069	7.0	539,069	7.0	539,069
03.22	HART MAGNET ELEM SCHOO	289,354	3.0	290,256	3.0	3.0	289,143	3.0	289,143	3.0	289,143
04.22	TOQUAM MAGNET ELEM SCH	203,610	3.0	202,063	3.0	3.0	229,817	3.0	229,817	3.0	229,817
05.22	K. T. MURPHY ELEM SCHOOL	332,659	4.0	369,759	4.0	4.0	291,600	4.0	291,600	4.0	291,600
06.22	NEWFIELD ELEM SCHOOL	360,169	6.0	495,412	6.0	6.0	517,637	6.0	517,637	6.0	517,637
07.22	NORTHEAST ELEM SCHOOL	387,499	5.0	452,621	5.0	5.0	463,815	5.0	463,815	5.0	463,815
09.22	NEW SCHOOL at 200 Straw	0		0		2.0	145,151	1.0	75,179	1.0	75,179
10.22	ROGERS INTERNATL SCHOO	248,687	4.0	272,223	4.0	4.0	274,274	4.0	274,274	4.0	274,274
11.22	ROXBURY ELEMENTARY SCH	426,976	5.0	464,227	5.0	5.0	461,458	5.0	461,458	5.0	461,458
13.22	SPRINGDALE ELEM SCHOOL	369,152	6.0	454,663	6.0	6.0	441,846	6.0	441,846	6.0	441,846
14.22	STARK ELEMENTARY SCHOO	262,549	3.0	263,419	4.0	4.0	345,213	4.0	345,213	4.0	345,213
15.22	STILLMEADOW ELEM SCHOO	500,389	6.5	513,523	6.5	6.5	525,271	6.5	525,271	6.5	525,271
17.22	WESTOVER MAGNET ELEM S	193,092	4.0	348,436	4.0	4.0	320,555	4.0	320,555	4.0	320,555
21.22	CLOONAN MIDDLE SCHOOL	962,484	9.0	849,508	7.0	7.0	688,882	7.0	688,882	6.0	625,275
22.22	DOLAN MIDDLE SCHOOL	459,068	6.0	464,450	6.0	6.0	426,727	6.0	426,727	5.0	363,120
23.22	TURN OF RIVER MIDDLE SCH	562,605	6.0	567,659	6.0	6.0	542,283	6.0	542,283	5.0	478,676
24.22	SCOFIELD MAGNET MIDDLE S	197,742	2.0	206,875	2.0	2.0	206,098	2.0	206,098	2.0	206,098
25.22	TRAILBLAZER CHARTER SCH	66,566		77,068			70,000		70,000		70,000
26.22	RIPPOWAM MIDDLE SCHOOL	452,517	7.0	585,927	7.0	7.0	571,304	7.0	571,304	8.0	634,911

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
31.22	STAMFORD HIGH SCHOOL	1,203,352	14.0	1,258,382	13.0	13.0	1,199,068	13.0	1,199,068	13.0	1,199,068
32.22	WESTHILL HIGH SCHOOL	1,020,142	11.0	1,032,624	11.0	11.0	1,004,842	11.0	1,004,842	12.0	1,068,449
35.22	ACAD OF INFO TECH - AITE	84,641	1.0	92,656	1.0	1.0	90,734	1.0	90,734	2.0	154,341
37.22	STAMFORD ACADEMY	61,581		77,573			70,000		70,000		70,000
43.22	SPECIAL ED & PUPIL SVCS	790,927	11.0	939,385	9.0	17.0	1,375,133	10.0	925,164	10.0	925,164
55.22	RIPPOWAM - PRE-K	689,895	9.0	706,782	9.0	10.0	772,910	9.0	709,303	9.0	709,303
82.22	UB CENTER SHS ADDITION	0		0	1.0	1.0	93,786	1.0	93,786	1.0	93,786
49.35	ALL DISTRICT	0		0			0	11.0	765,199	6.0	423,638
1200	FUNCTION TOTAL	10,515,183	132.5	11,560,641	129.5	140.5	11,982,241	142.5	12,163,892	137.5	11,822,331
***1201*	VISION PROGRAM										
10.22	ROGERS INTERNATL SCHOO	29,816	1.0	55,077	1.0	1.0	57,746	1.0	57,746	1.0	57,746
43.22	SPECIAL ED & PUPIL SVCS	93,890	1.0	94,163	1.0	1.0	80,197	1.0	80,197	1.0	80,197
1201	FUNCTION TOTAL	123,706	2.0	149,240	2.0	2.0	137,943	2.0	137,943	2.0	137,943
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
1202	FUNCTION TOTAL	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
***1203*	ASD										
61.22	ROXBURY SCHOOL - ASD	81,370	1.0	83,248	1.0	1.0	85,242	1.0	85,242	1.0	85,242
71.22	CLOONAN SCHOOL - ASD	92,487	1.0	92,656	1.0	2.0	153,311	1.0	89,704	1.0	89,704
77.22	NORTHEAST SCHOOL - ASD	176,345	3.0	185,226	4.0	4.0	267,271	4.0	267,271	4.0	267,271
81.22	STAMFORD HIGH - ASD	63,762	1.0	65,062	1.0	1.0	66,310	1.0	66,310	1.0	66,310
1203	FUNCTION TOTAL	413,964	6.0	426,192	7.0	8.0	572,134	7.0	508,527	7.0	508,527
***1250*	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	0		0		1.0	93,651	1.0	93,651	.2	38,137
04.28	TOQUAM MAGNET ELEM SCH	69,615	1.0	103,437	1.0	1.0	82,810	1.0	82,810	1.0	82,810
05.28	K. T. MURPHY ELEM SCHOOL	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
06.28	NEWFIELD ELEM SCHOOL	85,921	1.0	94,004	1.0	1.0	76,171	1.0	76,171	1.0	76,171
07.28	NORTHEAST ELEM SCHOOL	333,717	6.0	454,706	6.0	6.0	516,185	6.0	516,185	6.0	516,185

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.28	ROXBURY ELEMENTARY SCH	81,781		11,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
13.28	SPRINGDALE ELEM SCHOOL	196,809	2.0	197,435	2.0	1.0	103,951	1.0	103,951	1.0	103,951
14.28	STARK ELEMENTARY SCHOO	7,104		0		1.0	72,575	1.0	72,575	1.0	72,575
15.28	STILLMEADOW ELEM SCHOO	71,331	1.0	88,571	1.0	1.0	72,316	1.0	72,316	1.0	72,316
23.28	TURN OF RIVER MIDDLE SCH	252,396	4.0	348,163	4.0	4.0	327,465	4.0	327,465	4.0	327,465
26.28	RIPPOWAM MIDDLE SCHOOL	86,116		0			0		0		0
31.28	STAMFORD HIGH SCHOOL	20,856	.2	20,918	.2	.2	20,837	.2	20,837	.2	20,837
32.28	WESTHILL HIGH SCHOOL	307,213	5.0	413,365	4.0	4.0	325,391	4.0	325,391	5.0	397,893
1250	FUNCTION TOTAL	1,607,495	21.2	1,835,743	21.2	22.2	1,877,211	22.2	1,877,211	22.4	1,894,199
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	172,167	2.0	183,738	2.0	2.0	184,314	2.0	184,314	2.8	239,828
03.28	HART MAGNET ELEM SCHOO	164,756	2.0	169,159	2.0	2.0	152,722	2.0	152,722	2.0	152,722
04.28	TOQUAM MAGNET ELEM SCH	136,022	2.5	175,166	2.5	2.5	169,422	2.5	169,422	2.5	169,422
05.28	K. T. MURPHY ELEM SCHOOL	112,733	1.0	93,079	1.0	1.0	103,049	1.0	103,049	1.0	103,049
06.28	NEWFIELD ELEM SCHOOL	175,065	3.0	213,352	3.0	3.0	224,335	3.0	224,335	3.0	224,335
07.28	NORTHEAST ELEM SCHOOL	194,251	2.0	172,801	3.0	3.0	234,360	3.0	234,360	3.0	234,360
09.28	NEW SCHOOL at 200 Straw	0		0		.5	37,590	.5	37,590	.5	37,590
10.28	ROGERS INTERNATL SCHOO	185,961	2.0	189,102	2.0	2.0	207,902	2.0	207,902	2.0	207,902
11.28	ROXBURY ELEMENTARY SCH	147,188	3.0	220,090	3.0	3.0	199,839	3.0	199,839	3.0	199,839
13.28	SPRINGDALE ELEM SCHOOL	230,539	3.0	265,331	3.0	3.0	253,504	3.0	253,504	3.0	253,504
14.28	STARK ELEMENTARY SCHOO	137,209	2.5	176,166	2.5	2.5	222,884	2.5	222,884	2.0	191,080
15.28	STILLMEADOW ELEM SCHOO	224,509	2.0	206,875	2.0	2.0	163,245	2.0	163,245	2.0	163,245
17.28	WESTOVER MAGNET ELEM S	109,989	2.0	130,784	2.0	2.0	130,981	2.0	130,981	2.0	130,981
21.28	CLOONAN MIDDLE SCHOOL	94,989	1.5	97,253	1.5	1.5	100,682	1.5	100,682	1.5	100,682
22.28	DOLAN MIDDLE SCHOOL	133,979	1.5	138,548	1.5	1.5	137,511	1.5	137,511	1.5	137,511
23.28	TURN OF RIVER MIDDLE SCH	165,978	2.0	167,720	2.0	2.5	207,412	2.5	207,412	2.5	207,412
24.28	SCOFIELD MAGNET MIDDLE S	63,607	1.0	65,062	1.0	1.0	66,310	1.0	66,310	1.0	66,310
26.28	RIPPOWAM MIDDLE SCHOOL	108,837	2.0	120,365	2.0	2.0	160,352	2.0	160,352	2.0	160,352
31.28	STAMFORD HIGH SCHOOL	304,353	2.4	254,524	3.4	3.4	319,001	3.4	319,001	4.1	389,919
32.28	WESTHILL HIGH SCHOOL	288,363	3.3	286,330	3.3	3.3	308,059	3.3	308,059	3.3	308,059

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.28	ACAD OF INFO TECH - AITE	3,955		0		.3		.3	21,751	.3	21,751	.3	21,751
49.28	ALL DISTRICT	0	2.3	172,155	2.0	2.0	139,229	2.0	139,229	1.8	117,613		
1251	FUNCTION TOTAL	3,154,450	43.0	3,497,600	45.0	46.0	3,744,454	46.0	3,744,454	46.8	3,817,466		
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	129,301	1.4	129,718	1.4	1.4	129,861	1.4	129,861	1.4	129,861		
1300	FUNCTION TOTAL	129,301	1.4	129,718	1.4	1.4	129,861	1.4	129,861	1.4	129,861		
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	7,022		75,000					76,875		76,875		76,875
1400	FUNCTION TOTAL	7,022	0.0	75,000	0.0	0.0	76,875	0.0	76,875	0.0	76,875		
***2101*	PSYCHOLOGY SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	73,467	1.0	74,920	1.0	1.0	77,353	1.0	77,353	1.0	77,353		
03.21	HART MAGNET ELEM SCHOO	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077	1.0	63,077		
04.21	TOQUAM MAGNET ELEM SCH	96,447	1.0	98,253	1.0	1.0	108,053	1.0	108,053	1.0	108,053		
05.21	K. T. MURPHY ELEM SCHOOL	56,513	1.0	74,920	1.0	1.0	77,353	1.0	77,353	1.0	77,353		
06.21	NEWFIELD ELEM SCHOOL	87,005	1.0	88,239	1.0	1.0	89,218	1.0	89,218	1.0	89,218		
07.21	NORTHEAST ELEM SCHOOL	65,340	1.0	66,925	1.0	1.0	104,231	1.0	104,231	1.0	104,231		
09.21	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240		
10.21	ROGERS INTERNATL SCHOO	104,330	1.0	104,641	1.0	1.0	104,231	1.0	104,231	1.0	104,231		
11.21	ROXBURY ELEMENTARY SCH	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077	1.0	63,077		
13.21	SPRINGDALE ELEM SCHOOL	37,496	1.0	78,879	1.0	1.0	57,846	1.0	57,846	1.0	57,846		
14.21	STARK ELEMENTARY SCHOO	0	1.0	64,265	1.0	1.0	65,688	1.0	65,688	1.0	65,688		
15.21	STILLMEADOW ELEM SCHOO	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077	1.0	63,077		
17.21	WESTOVER MAGNET ELEM S	87,005	1.0	88,239	1.0	1.0	68,303	1.0	68,303	1.0	68,303		
21.21	CLOONAN MIDDLE SCHOOL	109,687	1.0	109,985	1.0	1.0	89,218	1.0	89,218	1.0	89,218		
22.21	DOLAN MIDDLE SCHOOL	50,739	1.0	72,258	1.0	1.0	73,535	1.0	73,535	1.0	73,535		
23.21	TURN OF RIVER MIDDLE SCH	47,558	1.0	89,531	1.0	1.0	90,493	1.0	90,493	1.0	90,493		
24.21	SCOFIELD MAGNET MIDDLE S	104,330	1.0	104,641	1.0	1.0	104,231	1.0	104,231	1.0	104,231		
26.21	RIPPOWAM MIDDLE SCHOOL	43,124	1.0	65,563	1.0	1.0	66,961	1.0	66,961	1.0	66,961		
31.21	STAMFORD HIGH SCHOOL	147,529	1.4	148,677	1.4	1.4	147,982	1.4	147,982	1.4	147,982		

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
32.21	WESTHILL HIGH SCHOOL	151,065	1.5	153,752	1.5	1.5	158,276	1.5	158,276	1.5	158,276
35.21	ACAD OF INFO TECH - AITE	109,089	1.0	109,397	1.0	1.0	108,954	1.0	108,954	1.0	108,954
43.21	SPECIAL ED & PUPIL SVCS	276,691	2.5	247,446	3.5	5.5	476,174	3.5	329,726	3.5	329,726
55.21	RIPPOWAM - PRE-K	131,093	1.5	133,652	1.0	1.0	60,461	1.0	60,461	1.0	60,461
61.21	ROXBURY SCHOOL - ASD	40,064	.5	41,455			0		0		0
2101	FUNCTION TOTAL	1,998,335	25.4	2,200,435	25.4	27.9	2,354,032	25.9	2,207,584	25.9	2,207,584
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	61,073	1.0	62,560	1.0	1.0	63,860	1.0	63,860	1.0	63,860
03.22	HART MAGNET ELEM SCHOO	66,821	1.0	68,385	1.0	1.0	103,049	1.0	103,049	1.0	103,049
04.22	TOQUAM MAGNET ELEM SCH	74,949	1.0	77,606	1.0	1.0	80,197	1.0	80,197	1.0	80,197
05.22	K. T. MURPHY ELEM SCHOOL	57,277	1.0	58,834	1.0	1.0	80,197	1.0	80,197	1.0	80,197
06.22	NEWFIELD ELEM SCHOOL	53,463	1.0	55,077	1.0	1.0	82,810	1.0	82,810	1.0	82,810
07.22	NORTHEAST ELEM SCHOOL	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
09.22	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240
10.22	ROGERS INTERNATL SCHOO	103,106	1.0	103,437	1.0	1.0	103,951	1.0	103,951	1.0	103,951
11.22	ROXBURY ELEMENTARY SCH	61,579	1.0	63,061	1.5	1.5	93,985	1.5	93,985	1.5	93,985
13.22	SPRINGDALE ELEM SCHOOL	61,550	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
14.22	STARK ELEMENTARY SCHOO	55,233	.7	57,195	.9	.9	74,529	.9	74,529	.9	74,529
15.22	STILLMEADOW ELEM SCHOO	158,760	2.0	142,102	2.0	2.0	144,706	2.0	144,706	2.0	144,706
17.22	WESTOVER MAGNET ELEM S	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
21.22	CLOONAN MIDDLE SCHOOL	66,821	1.0	68,385	1.0	1.0	69,741	1.0	69,741	1.0	69,741
22.22	DOLAN MIDDLE SCHOOL	69,529	1.0	71,054	.9	.9	65,118	.9	65,118	.9	65,118
23.22	TURN OF RIVER MIDDLE SCH	34,366	.6	35,300	.8	.8	64,157	.8	64,157	.8	64,157
24.22	SCOFIELD MAGNET MIDDLE S	72,828	.7	73,049	1.0	1.0	104,183	1.0	104,183	1.0	104,183
25.22	TRAILBLAZER CHARTER SCH	0		0	.1	.1	7,235	.1	7,235	.1	7,235
26.22	RIPPOWAM MIDDLE SCHOOL	49,125	.8	50,449	1.0	1.0	64,507	1.0	64,507	1.0	64,507
31.22	STAMFORD HIGH SCHOOL	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
32.22	WESTHILL HIGH SCHOOL	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
35.22	ACAD OF INFO TECH - AITE	12,281	.2	12,612			0		0		0
37.22	STAMFORD ACADEMY	23,671	.3	24,512	.1	.1	8,281	.1	8,281	.1	8,281

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.22	SPECIAL ED & PUPIL SVCS	232,125	2.3	233,764	1.5	3.5	285,799	1.5	140,618	1.5	140,618
55.22	RIPPOWAM - PRE-K	158,252	2.0	161,710	2.0	2.0	180,914	2.0	180,914	2.0	180,914
61.22	ROXBURY SCHOOL - ASD	2,946		0			0		0		0
71.22	CLOONAN SCHOOL - ASD	22,911	.4	23,533	.2	.2	16,040	.2	16,040	.2	16,040
77.22	NORTHEAST SCHOOL - ASD	100,160	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
2102	FUNCTION TOTAL	1,890,241	25.0	1,907,805	25.0	27.5	2,200,512	25.5	2,055,331	25.5	2,055,331
***2103*	SOCIAL WORK SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	104,040	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
03.21	HART MAGNET ELEM SCHOO	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
04.21	TOQUAM MAGNET ELEM SCH	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
05.21	K. T. MURPHY ELEM SCHOOL	74,949	1.0	77,606	1.0	1.0	59,279	1.0	59,279	1.0	59,279
06.21	NEWFIELD ELEM SCHOOL	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
07.21	NORTHEAST ELEM SCHOOL	74,949	1.0	77,606	1.0	1.0	80,197	1.0	80,197	1.0	80,197
09.21	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240
10.21	ROGERS INTERNATL SCHOO	91,195	1.0	93,079	1.0	1.0	103,049	1.0	103,049	1.0	103,049
11.21	ROXBURY ELEMENTARY SCH	103,106	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
13.21	SPRINGDALE ELEM SCHOOL	61,406	1.0	63,061	1.0	1.0	69,741	1.0	69,741	1.0	69,741
14.21	STARK ELEMENTARY SCHOO	149,910	1.0	103,437	1.0	1.0	103,951	1.0	103,951	1.0	103,951
15.21	STILLMEADOW ELEM SCHOO	103,106	1.0	103,437	1.0	1.0	103,951	1.0	103,951	1.0	103,951
17.21	WESTOVER MAGNET ELEM S	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
21.21	CLOONAN MIDDLE SCHOOL	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
22.21	DOLAN MIDDLE SCHOOL	103,106	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
23.21	TURN OF RIVER MIDDLE SCH	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
24.21	SCOFIELD MAGNET MIDDLE S	106,931	1.0	107,274	1.0	1.0	106,871	1.0	106,871	1.0	106,871
26.21	RIPPOWAM MIDDLE SCHOOL	66,765	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
31.21	STAMFORD HIGH SCHOOL	309,318	3.0	311,231	3.0	3.0	287,197	3.0	287,197	3.0	287,197
32.21	WESTHILL HIGH SCHOOL	228,686	2.0	177,153	2.0	2.0	179,221	2.0	179,221	2.0	179,221
35.21	ACAD OF INFO TECH - AITE	104,453	1.0	104,592	1.0	1.0	104,183	1.0	104,183	1.0	104,183
43.21	SPECIAL ED & PUPIL SVCS	277,786	4.0	338,585	4.0	5.0	459,850	4.0	387,184	4.0	387,184

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		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
55.21	RIPPOWAM - PRE-K	64,116	1.0	65,721	1.0	1.0	67,121	1.0	67,121	1.0	67,121
43.29	SPECIAL ED & PUPIL SVCS	64,116	1.0	65,721	1.0	1.0	80,197	1.0	80,197	1.0	80,197
2103	FUNCTION TOTAL	2,532,205	29.0	2,552,128	29.0	30.5	2,709,405	29.5	2,636,739	29.5	2,636,739
***2104*	GUIDANCE SERVICES										
48.20	ADULT EDUCATION BUILDING	105,878	1.0	107,082	1.0	1.0	82,353	1.0	82,353	1.0	82,353
21.21	CLOONAN MIDDLE SCHOOL	184,375	2.0	187,228	2.0	2.0	188,002	2.0	188,002	2.0	188,002
22.21	DOLAN MIDDLE SCHOOL	113,154	2.0	128,365	2.0	2.0	128,637	2.0	128,637	2.0	128,637
23.21	TURN OF RIVER MIDDLE SCH	164,874	2.0	167,693	2.0	2.0	180,464	2.0	180,464	2.0	180,464
24.21	SCOFIELD MAGNET MIDDLE S	163,604	2.0	173,762	2.0	2.0	174,966	2.0	174,966	2.0	174,966
26.21	RIPPOWAM MIDDLE SCHOOL	169,186	2.0	173,580	2.0	2.0	174,745	2.0	174,745	2.0	174,745
31.21	STAMFORD HIGH SCHOOL	950,350	10.0	966,382	10.0	10.0	946,561	10.0	946,561	10.0	946,561
32.21	WESTHILL HIGH SCHOOL	898,280	12.0	1,000,487	12.0	12.0	961,097	12.0	961,097	12.0	961,097
35.21	ACAD OF INFO TECH - AITE	259,566	3.0	264,768	3.0	3.0	268,845	3.0	268,845	3.0	268,845
43.21	SPECIAL ED & PUPIL SVCS	106,853	1.0	107,123	1.0	1.0	80,663	1.0	80,663	1.0	80,663
2104	FUNCTION TOTAL	3,116,120	37.0	3,276,470	37.0	37.0	3,186,333	37.0	3,186,333	37.0	3,186,333
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	1,025,186	13.0	1,032,589	13.0	12.0	966,514	12.0	966,514	12.0	966,514
2105	FUNCTION TOTAL	1,025,186	13.0	1,032,589	13.0	12.0	966,514	12.0	966,514	12.0	966,514
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	55,233	.7	57,195	.7	.7	57,967	.7	57,967	.7	57,967
2106	FUNCTION TOTAL	55,233	0.7	57,195	0.7	0.7	57,967	0.7	57,967	0.7	57,967
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0	1.0	68,848	1.0	1.0	64,507	1.0	64,507	1.0	64,507
2108	FUNCTION TOTAL	0	1.0	68,848	1.0	1.0	64,507	1.0	64,507	1.0	64,507
***2210*	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	98,075	1.0	98,304	1.0	1.0	97,872	1.0	97,872	1.0	97,872
49.28	ALL DISTRICT	70,449	.7	68,166	.7	.7	75,089	.7	75,089	.7	75,089
49.32	ALL DISTRICT	30,464	1.3	88,351	.1	2.0	119,941	2.0	119,941	1.0	56,334

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.64	ALL DISTRICT	0	1.0	107,737	1.0	1.0	107,270	1.0	107,270	1.0	107,270
2210	FUNCTION TOTAL	198,988	4.0	362,558	2.8	4.7	400,172	4.7	400,172	3.7	336,565
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM SC	93,868	1.0	94,989	1.0	1.0	95,844	1.0	95,844	1.0	95,844
03.06	HART MAGNET ELEM SCHOO	67,430	1.0	68,817	1.0	1.0	80,197	1.0	80,197	1.0	80,197
04.06	TOQUAM MAGNET ELEM SCH	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807	1.0	109,807
05.06	K. T. MURPHY ELEM SCHOOL	105,127	1.0	105,425	1.0	1.0	105,000	1.0	105,000	1.0	105,000
06.06	NEWFIELD ELEM SCHOOL	112,367	1.0	112,898	1.0	1.0	66,310	1.0	66,310	1.0	66,310
07.06	NORTHEAST ELEM SCHOOL	82,031	1.0	106,703	1.0	1.0	102,716	1.0	102,716	1.0	102,716
09.06	NEW SCHOOL at 200 Straw	0		0		.5	36,240	.5	36,240	.5	36,240
10.06	ROGERS INTERNATL SCHOO	93,703	1.0	94,004	1.0	1.0	93,651	1.0	93,651	1.0	93,651
11.06	ROXBURY ELEMENTARY SCH	81,910	1.0	84,422	1.0	1.0	85,310	1.0	85,310	1.0	85,310
13.06	SPRINGDALE ELEM SCHOOL	69,355	1.0	70,704	1.0	1.0	71,852	1.0	71,852	1.0	71,852
14.06	STARK ELEMENTARY SCHOO	82,404	1.0	85,149	1.0	1.0	82,810	1.0	82,810	1.0	82,810
15.06	STILLMEADOW ELEM SCHOO	100,445	1.0	100,610	1.0	1.0	100,114	1.0	100,114	1.0	100,114
17.06	WESTOVER MAGNET ELEM S	70,607	1.0	71,947	1.0	1.0	66,310	1.0	66,310	1.0	66,310
21.06	CLOONAN MIDDLE SCHOOL	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
22.06	DOLAN MIDDLE SCHOOL	92,358	1.0	92,656	1.0	1.0	92,308	1.0	92,308	1.0	92,308
23.06	TURN OF RIVER MIDDLE SCH	108,631	1.0	111,477	1.0	1.0	104,183	1.0	104,183	1.0	104,183
24.06	SCOFIELD MAGNET MIDDLE S	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807	1.0	109,807
26.06	RIPPOWAM MIDDLE SCHOOL	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
31.06	STAMFORD HIGH SCHOOL	180,103	2.0	181,831	2.0	2.0	175,856	2.0	175,856	2.0	175,856
32.06	WESTHILL HIGH SCHOOL	164,072	2.0	166,038	2.0	2.0	167,109	2.0	167,109	2.0	167,109
35.06	ACAD OF INFO TECH - AITE	61,406	1.0	63,061	1.0	1.0	64,507	1.0	64,507	1.0	64,507
49.06	ALL DISTRICT	107,478	1.0	107,737	1.0	1.0	108,171	1.0	108,171	1.0	108,171
2220	FUNCTION TOTAL	2,063,053	23.0	2,120,086	23.0	23.5	2,099,703	23.5	2,099,703	23.5	2,099,703
***2400*	BUILDING ADMINISTRATION										
03.37	HART MAGNET ELEM SCHOO	0	1.0	88,519	1.0	1.0	98,687	1.0	98,687	1.0	98,687
04.37	TOQUAM MAGNET ELEM SCH	83,152	1.0	90,046	1.0	1.0	91,356	1.0	91,356	1.0	91,356

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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												
05.37	K. T. MURPHY ELEM SCHOOL	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508	1.0	84,508	1.0	84,508
06.37	NEWFIELD ELEM SCHOOL	109,634	1.0	110,094	1.0	1.0	109,784	1.0	109,784	1.0	109,784	1.0	109,784
07.37	NORTHEAST ELEM SCHOOL	45,917	1.0	88,869	1.0	1.0	108,589	1.0	108,589	1.0	108,589	1.0	108,589
13.37	SPRINGDALE ELEM SCHOOL	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508	1.0	84,508	1.0	84,508
14.37	STARK ELEMENTARY SCHOO	75,053	1.0	77,443	1.0	1.0	81,495	1.0	81,495	1.0	81,495	1.0	81,495
15.37	STILLMEADOW ELEM SCHOO	109,886	1.0	110,106	1.0	1.0	109,784	1.0	109,784	1.0	109,784	1.0	109,784
17.37	WESTOVER MAGNET ELEM S	45,916	1.0	88,869	1.0	1.0	84,508	1.0	84,508	1.0	84,508	1.0	84,508
21.37	CLOONAN MIDDLE SCHOOL	187,754	1.0	124,615	1.0	1.0	73,754	1.0	73,754	1.0	73,754	1.0	73,754
22.37	DOLAN MIDDLE SCHOOL	83,146	1.0	85,879	1.0	1.0	87,263	1.0	87,263	1.0	87,263	1.0	87,263
23.37	TURN OF RIVER MIDDLE SCH	96,098	1.0	97,901	1.0	1.0	108,589	1.0	108,589	1.0	108,589	1.0	108,589
24.37	SCOFIELD MAGNET MIDDLE S	93,249	1.0	94,374	1.0	1.0	100,679	1.0	100,679	1.0	100,679	1.0	100,679
26.37	RIPPOWAM MIDDLE SCHOOL	97,323	1.0	97,539	1.0	1.0	97,270	1.0	97,270	1.0	97,270	1.0	97,270
31.37	STAMFORD HIGH SCHOOL	117,152	1.0	117,252	1.0	1.0	116,609	1.0	116,609	1.0	116,609	1.0	116,609
32.37	WESTHILL HIGH SCHOOL	88,995	1.0	91,420	1.0	1.0	93,757	1.0	93,757	1.0	93,757	1.0	93,757
2400	FUNCTION TOTAL	1,391,233	16.0	1,526,064	16.0	16.0	1,531,140	16.0	1,531,140	16.0	1,531,140	16.0	1,531,140
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	191,328	1.7	169,471	1.7	1.6	169,334	1.6	169,334	1.6	169,334	1.6	169,334
2800	FUNCTION TOTAL	191,328	1.7	169,471	1.7	1.6	169,334	1.6	169,334	1.6	169,334	1.6	169,334
101	TEACHERS SALARY												
	TOTAL	108,325,164	1,359.3	113,942,622	1,358.3	1,382.1	114,865,841	1,378.1	114,619,590	1,372.2	114,248,814		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1300 *	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	70,396	.7	106,539	.7	.7	106,026	.7	106,026	.7	106,026
1300	FUNCTION TOTAL	70,396	0.7	106,539	0.7	0.7	106,026	0.7	106,026	0.7	106,026
***2103 *	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	87,002	.5	83,846	.5	.5	86,636	.5	86,636	.5	86,636
2103	FUNCTION TOTAL	87,002	0.5	83,846	0.5	0.5	86,636	0.5	86,636	0.5	86,636
***2105 *	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	0		0		1.0	158,571	1.0	158,571	1.0	158,571
2105	FUNCTION TOTAL	0	0.0	0	0.0	1.0	158,571	1.0	158,571	1.0	158,571
***2108 *	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0		50,000			0		0		0
2108	FUNCTION TOTAL	0	0.0	50,000	0.0	0.0	0	0.0	0	0.0	0
***2210 *	IMPROVE INSTRUCTION										
49.11	ALL DISTRICT	77,382	.5	77,996	.5	.5	80,608	.5	80,608	.5	80,608
49.12	ALL DISTRICT	77,487	.5	77,996	.5	.5	82,358	.5	82,358	.5	82,358
43.22	SPECIAL ED & PUPIL SVCS	468,429	4.0	592,082	4.0	4.0	614,412	4.0	614,412	4.0	614,412
2210	FUNCTION TOTAL	623,298	5.0	748,074	5.0	5.0	777,378	5.0	777,378	5.0	777,378
***2300 *	GENERAL SUPPORT SERVICE										
49.32	ALL DISTRICT	861,515	4.0	851,049	4.0	4.0	868,979	4.0	868,979	5.0	868,979
49.33	ALL DISTRICT	164,110	1.0	165,076	1.0	1.0	170,894	1.0	170,894	1.0	170,894
2300	FUNCTION TOTAL	1,025,625	5.0	1,016,125	5.0	5.0	1,039,873	5.0	1,039,873	6.0	1,039,873
***2400 *	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	282,786	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
03.37	HART MAGNET ELEM SCHOO	302,795	2.0	305,107	2.0	2.0	315,282	2.0	315,282	2.0	315,282
04.37	TOQUAM MAGNET ELEM SCH	301,768	2.0	301,566	2.0	2.0	311,682	2.0	311,682	2.0	311,682
05.37	K. T. MURPHY ELEM SCHOOL	300,995	2.0	303,337	2.0	2.0	313,482	2.0	313,482	2.0	313,482
06.37	NEWFIELD ELEM SCHOOL	301,195	2.0	303,534	2.0	2.0	313,982	2.0	313,982	2.0	313,982
07.37	NORTHEAST ELEM SCHOOL	295,107	2.0	299,987	2.0	2.0	312,682	2.0	312,682	2.0	312,682

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
09.37	NEW SCHOOL at 200 Straw	0	.3	39,342	.3	1.0	158,571	1.0	158,571	1.0	158,571	1.0	158,571
10.37	ROGERS INTERNATL SCHOO	300,476	2.0	304,124	2.0	2.0	315,282	2.0	315,282	2.0	315,282	2.0	315,282
11.37	ROXBURY ELEMENTARY SCH	302,438	2.0	304,025	2.0	2.0	314,182	2.0	314,182	2.0	314,182	2.0	314,182
13.37	SPRINGDALE ELEM SCHOOL	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682	2.0	312,682	2.0	312,682
14.37	STARK ELEMENTARY SCHOO	304,170	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682	2.0	311,682
15.37	STILLMEADOW ELEM SCHOO	305,195	2.0	307,468	2.0	2.0	317,682	2.0	317,682	2.0	317,682	2.0	317,682
17.37	WESTOVER MAGNET ELEM S	301,495	2.0	303,829	2.0	2.0	314,482	2.0	314,482	2.0	314,482	2.0	314,482
21.37	CLOONAN MIDDLE SCHOOL	300,795	2.0	303,140	2.0	2.0	314,082	2.0	314,082	2.0	314,082	2.0	314,082
22.37	DOLAN MIDDLE SCHOOL	301,495	2.0	303,829	2.0	2.0	313,982	2.0	313,982	2.0	313,982	2.0	313,982
23.37	TURN OF RIVER MIDDLE SCH	296,811	2.0	301,567	2.0	2.0	311,682	2.0	311,682	2.0	311,682	2.0	311,682
24.37	SCOFIELD MAGNET MIDDLE S	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682	2.0	312,682	2.0	312,682
26.37	RIPPOWAM MIDDLE SCHOOL	320,995	2.0	302,845	2.0	2.0	312,982	2.0	312,982	2.0	312,982	2.0	312,982
31.37	STAMFORD HIGH SCHOOL	907,541	5.0	758,794	5.0	5.0	766,222	5.0	766,222	5.0	766,222	5.0	766,222
32.37	WESTHILL HIGH SCHOOL	754,599	5.0	752,315	5.0	5.0	782,486	5.0	782,486	5.0	782,486	5.0	782,486
35.37	ACAD OF INFO TECH - AITE	294,424	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682	2.0	311,682
2400	FUNCTION TOTAL	7,075,470	46.3	6,997,401	47.3	47.0	7,349,155	47.0	7,349,155	47.0	7,349,155	47.0	7,349,155
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	118,583	.7	119,449	.7	.7	123,390	.7	123,390	.7	123,390	.7	123,390
2800	FUNCTION TOTAL	118,583	0.7	119,449	0.7	0.7	123,390	0.7	123,390	0.7	123,390	0.7	123,390
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	87,002	.5	83,846	.5	.5	86,636	.5	86,636	.5	86,636	.5	86,636
3700	FUNCTION TOTAL	87,002	0.5	83,846	0.5	0.5	86,636	0.5	86,636	0.5	86,636	0.5	86,636
102	ADMIN. CERTIFIED TOTAL	9,087,376	58.7	9,205,280	59.7	60.4	9,727,665	60.4	9,727,665	61.4	9,727,665	61.4	9,727,665

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
***1110*	ELEMENTARY INSTRUCTION										
49.07	ALL DISTRICT	0		0			6,150		6,150		6,150
49.11	ALL DISTRICT	2,393		4,258			25,896		25,896		25,896
49.12	ALL DISTRICT	1,629		4,258			14,653		14,653		14,653
49.15	ALL DISTRICT	1,904		4,258			14,896		14,896		14,896
49.16	ALL DISTRICT	0		0			14,664		14,664		14,664
49.32	ALL DISTRICT	1,122		5,000			0		0		0
1110	FUNCTION TOTAL	7,048	0.0	17,774	0.0	0.0	76,259	0.0	76,259	0.0	76,259
***1120*	MIDDLE SCHOOL INSTRUCTION										
26.01	RIPPOWAM MIDDLE SCHOOL	1,382		7,000			7,000		7,000		7,000
49.11	ALL DISTRICT	11,545		4,258			10,000		10,000		10,000
49.12	ALL DISTRICT	7,891		4,258			8,332		8,332		8,332
49.15	ALL DISTRICT	6,053		4,258			20,324		20,324		20,324
49.16	ALL DISTRICT	7,206		4,258			18,466		18,466		18,466
49.32	ALL DISTRICT	1,992		5,000			0		0		0
21.37	CLOONAN MIDDLE SCHOOL	4,715		0			0		0		0
22.37	DOLAN MIDDLE SCHOOL	1,339		500			500		500		464
26.37	RIPPOWAM MIDDLE SCHOOL	2,868		2,000			2,000		2,000		1,857
1120	FUNCTION TOTAL	44,991	0.0	31,532	0.0	0.0	66,622	0.0	66,622	0.0	66,443
***1130*	HIGH SCHOOL INSTRUCTION										
49.07	ALL DISTRICT	0		0			40,000		40,000		40,000
49.11	ALL DISTRICT	11,809		4,258			21,500		21,500		21,500
49.12	ALL DISTRICT	11,017		4,258			25,409		25,409		25,409
49.15	ALL DISTRICT	11,087		4,258			39,315		39,315		39,315
49.16	ALL DISTRICT	3,764		4,258			12,106		12,106		12,106
31.17	STAMFORD HIGH SCHOOL	21,095		16,000			16,000		16,000		16,000
32.17	WESTHILL HIGH SCHOOL	24,479		20,000			20,000		20,000		20,000
35.17	ACAD OF INFO TECH - AITE	8,266		5,000			5,000		5,000		5,000
49.32	ALL DISTRICT	594		5,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
49.06	ALL DISTRICT	0		11,000			11,000		11,000		11,000		11,000
2220	FUNCTION TOTAL	0	0.0	11,000	0.0	0.0	11,000	0.0	11,000	0.0	11,000	0.0	11,000
104	TEACHER EXTRA SERVICE												
	TOTAL	1,067,172		1,172,338			1,395,661		1,395,661		1,395,661		1,395,482

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	44,872		50,000			50,000		50,000		50,000		50,000
2800	FUNCTION TOTAL	44,872	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
105	CLASS COVERAGE SALARY												
	TOTAL	44,872		50,000			50,000		50,000		50,000		50,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	Amount	FTE	BOE Request	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	928,256		100,000			929,400		929,400			629,400	
2800	FUNCTION TOTAL	928,256	0.0	100,000	0.0	0.0	929,400	0.0	929,400	0.0	929,400	0.0	629,400
106	MATERNITY LEAVE SALARY												
	TOTAL	928,256		100,000			929,400		929,400		929,400		629,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
107	VACANCY SAVINGS												
	TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	114,554		80,000			80,000		80,000		80,000		80,000
2210	FUNCTION TOTAL	114,554	0.0	80,000	0.0	0.0	80,000	0.0	80,000	0.0	80,000	0.0	80,000
108	MENTOR STIPENDS												
	TOTAL	114,554		80,000			80,000		80,000		80,000		80,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION						
49.11	ALL DISTRICT	0		0	2,500		2,500
49.12	ALL DISTRICT	0		1,000	3,550		3,550
49.15	ALL DISTRICT	0		0	3,500		3,500
49.16	ALL DISTRICT	0		0	3,800		3,800
1110	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	13,350
***1120*	MIDDLE SCHOOL INSTRUCTION						
49.12	ALL DISTRICT	0		2,400	2,700		2,700
49.15	ALL DISTRICT	0		2,070	2,000		2,000
49.16	ALL DISTRICT	0		3,600	6,138		6,138
21.17	CLOONAN MIDDLE SCHOOL	0		1,500	1,500		1,393
1120	FUNCTION TOTAL	0	0.0	9,570	0.0	0.0	12,338
***1130*	HIGH SCHOOL INSTRUCTION						
49.12	ALL DISTRICT	0		6,000	3,000		3,000
49.15	ALL DISTRICT	0		2,070	1,500		1,500
1130	FUNCTION TOTAL	0	0.0	8,070	0.0	0.0	4,500
***1200*	ALL SPECIAL EDUCATION						
43.35	SPECIAL ED & PUPIL SVCS	9,210		165,000	10,000		10,000
1200	FUNCTION TOTAL	9,210	0.0	165,000	0.0	0.0	10,000
***2210*	IMPROVE INSTRUCTION						
49.02	ALL DISTRICT	0		300	0		0
49.13	ALL DISTRICT	0		1,800	1,800		1,800
49.32	ALL DISTRICT	0		0	3,000		3,000
2210	FUNCTION TOTAL	0	0.0	2,100	0.0	0.0	4,800
***2800*	CENTRAL SUPPORT SERVICE						
49.35	ALL DISTRICT	2,467,931		1,850,000	2,290,000		2,290,000
2800	FUNCTION TOTAL	2,467,931	0.0	1,850,000	0.0	0.0	2,290,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
109	SUBSTITUTES COVERAGE												
	TOTAL	2,477,141		2,035,740			2,334,988		2,334,988		2,334,881		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,755,552		1,095,937			954,000		954,000		954,000		954,000
2800	FUNCTION TOTAL	1,755,552	0.0	1,095,937	0.0	0.0	954,000	0.0	954,000	0.0	954,000	0.0	954,000
110	RETIREMENT												
	TOTAL	1,755,552		1,095,937			954,000		954,000		954,000		954,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,121,866		100,000			1,122,893		1,122,893		1,070,893		
2800	FUNCTION TOTAL	1,121,866	0.0	100,000	0.0	0.0	1,122,893	0.0	1,122,893	0.0	1,070,893		
111	LONG-TERM SICK LEAVE												
	TOTAL	1,121,866		100,000			1,122,893		1,122,893		1,070,893		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	366,154	3.0	312,608	3.0	3.0	332,900	3.0	332,900	3.0	332,900	3.0	332,900
2300	FUNCTION TOTAL	366,154	3.0	312,608	3.0	3.0	332,900	3.0	332,900	3.0	332,900	3.0	332,900
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	109,441	1.0	111,390	1.0	1.0	119,200	1.0	119,200	1.0	119,200	1.0	119,200
2700	FUNCTION TOTAL	109,441	1.0	111,390	1.0	1.0	119,200	1.0	119,200	1.0	119,200	1.0	119,200
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	239,798	3.0	276,333	3.0	3.0	302,346	3.0	302,346	3.0	302,346	3.0	302,346
2800	FUNCTION TOTAL	239,798	3.0	276,333	3.0	3.0	302,346	3.0	302,346	3.0	302,346	3.0	302,346
113	ADMIN. NON-CERTIFIED												
	TOTAL	715,393	7.0	700,331	7.0	7.0	754,446	7.0	754,446	7.0	754,446	7.0	754,446

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
***1250 *	BILINGUAL										
49.28	ALL DISTRICT	60,554	1.0	58,228	1.0	1.0	60,524	1.0	60,524	1.0	60,524
1250	FUNCTION TOTAL	60,554	1.0	58,228	1.0	1.0	60,524	1.0	60,524	1.0	60,524
***1300 *	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	75,439	1.4	72,775	1.4	1.4	69,570	1.4	69,570	1.4	69,570
1300	FUNCTION TOTAL	75,439	1.4	72,775	1.4	1.4	69,570	1.4	69,570	1.4	69,570
***2103 *	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	60,379	1.0	58,424	1.0	1.0	60,724	1.0	60,724	1.0	60,724
2103	FUNCTION TOTAL	60,379	1.0	58,424	1.0	1.0	60,724	1.0	60,724	1.0	60,724
***2106 *	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	60,700	1.0	59,586	1.0	1.0	63,690	1.0	63,690	1.0	63,690
2106	FUNCTION TOTAL	60,700	1.0	59,586	1.0	1.0	63,690	1.0	63,690	1.0	63,690
***2108 *	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0	1.0	68,848	1.0	1.0	70,000	1.0	70,000	1.0	70,000
2108	FUNCTION TOTAL	0	1.0	68,848	1.0	1.0	70,000	1.0	70,000	1.0	70,000
***2210 *	IMPROVE INSTRUCTION										
43.22	SPECIAL ED & PUPIL SVCS	153,148	3.0	164,060	2.0	2.0	126,600	2.0	126,600	2.0	126,600
49.32	ALL DISTRICT	276,268	4.0	269,065	4.0	4.0	283,201	4.0	283,201	4.0	283,201
2210	FUNCTION TOTAL	429,416	7.0	433,125	6.0	6.0	409,801	6.0	409,801	6.0	409,801
***2225 *	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	1,357,100		1,532,598			1,622,237		1,622,237		1,622,237
2225	FUNCTION TOTAL	1,357,100	0.0	1,532,598	0.0	0.0	1,622,237	0.0	1,622,237	0.0	1,622,237
***2300 *	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	401,006	5.0	374,045	5.0	5.0	388,697	5.0	388,697	5.0	388,697
2300	FUNCTION TOTAL	401,006	5.0	374,045	5.0	5.0	388,697	5.0	388,697	5.0	388,697
***2301 *	PUBLIC RELATIONS										
49.32	ALL DISTRICT	76,650	1.0	69,624	1.0	1.0	72,382	1.0	72,382	1.0	72,382

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2301	FUNCTION TOTAL	76,650	1.0	69,624	1.0	1.0	72,382	1.0	72,382	1.0	72,382
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	95,319	2.0	101,763	2.0	2.0	105,780	2.0	105,780	2.0	105,780
03.37	HART MAGNET ELEM SCHOO	93,108	2.0	95,214	2.0	2.0	100,258	2.0	100,258	2.0	100,258
04.37	TOQUAM MAGNET ELEM SCH	105,344	2.0	102,108	2.0	2.0	106,130	2.0	106,130	2.0	106,130
05.37	K. T. MURPHY ELEM SCHOOL	93,661	2.0	96,255	2.0	2.0	100,058	2.0	100,058	2.0	100,058
06.37	NEWFIELD ELEM SCHOOL	105,094	2.0	101,763	2.0	2.0	105,780	2.0	105,780	2.0	105,780
07.37	NORTHEAST ELEM SCHOOL	95,015	2.0	93,522	2.0	2.0	98,536	2.0	98,536	2.0	98,536
09.37	NEW SCHOOL at 200 Straw	0		0		2.0	120,000	2.0	120,000	2.0	120,000
10.37	ROGERS INTERNATL SCHOO	110,740	2.0	105,178	2.0	2.0	109,684	2.0	109,684	2.0	109,684
11.37	ROXBURY ELEMENTARY SCH	83,452	2.0	106,061	2.0	2.0	111,650	2.0	111,650	2.0	111,650
13.37	SPRINGDALE ELEM SCHOOL	104,670	2.0	101,567	2.0	2.0	98,320	2.0	98,320	2.0	98,320
14.37	STARK ELEMENTARY SCHOO	104,740	2.0	99,179	2.0	2.0	103,085	2.0	103,085	2.0	103,085
15.37	STILLMEADOW ELEM SCHOO	95,728	2.0	95,017	2.0	2.0	100,058	2.0	100,058	2.0	100,058
17.37	WESTOVER MAGNET ELEM S	105,253	2.0	101,911	2.0	2.0	105,930	2.0	105,930	2.0	105,930
21.37	CLOONAN MIDDLE SCHOOL	105,365	2.0	102,108	2.0	2.0	106,130	2.0	106,130	2.0	106,130
22.37	DOLAN MIDDLE SCHOOL	103,227	2.0	98,837	2.0	2.0	104,141	2.0	104,141	2.0	104,141
23.37	TURN OF RIVER MIDDLE SCH	109,163	2.0	102,009	2.0	2.0	99,409	2.0	99,409	2.0	99,409
24.37	SCOFIELD MAGNET MIDDLE S	100,098	2.0	100,084	2.0	2.0	105,930	2.0	105,930	2.0	105,930
26.37	RIPPOWAM MIDDLE SCHOOL	101,209	2.0	112,123	2.0	2.0	109,740	2.0	109,740	2.0	109,740
31.37	STAMFORD HIGH SCHOOL	305,384	6.0	303,422	6.0	6.0	319,681	6.0	319,681	6.0	319,681
32.37	WESTHILL HIGH SCHOOL	309,391	6.0	304,286	6.0	6.0	319,026	6.0	319,026	6.0	319,026
35.37	ACAD OF INFO TECH - AITE	114,545	2.0	109,036	2.0	2.0	113,339	2.0	113,339	2.0	113,339
2400	FUNCTION TOTAL	2,440,506	48.0	2,431,443	48.0	50.0	2,642,665	50.0	2,642,665	50.0	2,642,665
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	93,603	2.0	128,196	2.0	2.0	125,159	2.0	125,159	2.0	125,159
2600	FUNCTION TOTAL	93,603	2.0	128,196	2.0	2.0	125,159	2.0	125,159	2.0	125,159
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	77,509	1.0	74,269	1.0	1.0	77,211	1.0	77,211	1.0	77,211

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2700	FUNCTION TOTAL	77,509	1.0	74,269	1.0	1.0	77,211	1.0	77,211	1.0	77,211
***2800 *	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	334,932	6.0	369,091	6.0	6.0	380,521	6.0	380,521	6.0	380,521
49.36	ALL DISTRICT	421,857	5.0	387,347	5.0	5.0	384,015	5.0	384,015	5.0	384,015
2800	FUNCTION TOTAL	756,789	11.0	756,438	11.0	11.0	764,536	11.0	764,536	11.0	764,536
114	CLERICAL/TECHNICAL TOTAL	5,889,651	80.4	6,117,599	79.4	81.4	6,427,196	81.4	6,427,196	81.4	6,427,196

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688
04.01	TOQUAM MAGNET ELEM SCH	96,750	3.0	97,744	3.0	3.0	101,809	3.0	101,809	3.0	101,809
02.05	DAVENPORT RIDGE ELEM SC	15,644		0			0		0		0
03.05	HART MAGNET ELEM SCHOO	48,291	1.0	32,343			0		0		0
04.05	TOQUAM MAGNET ELEM SCH	22,454		0			0		0		0
05.05	K. T. MURPHY ELEM SCHOOL	23,043		0			0		0		0
06.05	NEWFIELD ELEM SCHOOL	36,269		0			0		0		0
07.05	NORTHEAST ELEM SCHOOL	32,063		0			0		0		0
10.05	ROGERS INTERNATL SCHOO	32,098		0			0		0		0
11.05	ROXBURY ELEMENTARY SCH	30,586		0			0		0		0
13.05	SPRINGDALE ELEM SCHOOL	20,751		0			0		0		0
14.05	STARK ELEMENTARY SCHOO	33,357		0			0		0		0
15.05	STILLMEADOW ELEM SCHOO	32,198		0			0		0		0
17.05	WESTOVER MAGNET ELEM S	32,824		0			0		0		0
02.10	DAVENPORT RIDGE ELEM SC	154,851	6.0	159,007	6.0	6.0	169,387	6.0	169,387	6.0	169,387
03.10	HART MAGNET ELEM SCHOO	160,734	5.0	152,104	5.0	6.0	179,302	5.0	159,003	5.0	159,003
04.10	TOQUAM MAGNET ELEM SCH	205,198	7.0	206,877	7.0	7.0	209,615	7.0	209,615	7.0	209,615
05.10	K. T. MURPHY ELEM SCHOOL	177,069	6.0	181,501	5.0	5.0	165,866	5.0	165,866	5.0	165,866
06.10	NEWFIELD ELEM SCHOOL	180,921	6.0	184,169	6.0	5.0	182,874	5.0	182,874	5.0	182,874
07.10	NORTHEAST ELEM SCHOOL	145,187	5.0	156,734	5.0	5.0	168,240	5.0	168,240	5.0	168,240
09.10	NEW SCHOOL at 200 Straw	0		0		6.0	121,794	6.0	121,794	6.0	121,794
10.10	ROGERS INTERNATL SCHOO	64,226	2.0	64,881	2.0	2.0	67,576	2.0	67,576	2.0	67,576
11.10	ROXBURY ELEMENTARY SCH	175,024	5.0	156,608	5.0	6.0	201,992	6.0	201,992	6.0	201,992
13.10	SPRINGDALE ELEM SCHOOL	120,978	5.0	144,928	5.0	5.0	144,729	5.0	144,729	5.0	144,729
14.10	STARK ELEMENTARY SCHOO	168,048	5.0	150,272	5.0	5.0	162,077	5.0	162,077	5.0	162,077
15.10	STILLMEADOW ELEM SCHOO	156,585	6.0	183,475	6.0	6.0	202,328	6.0	202,328	6.0	202,328
17.10	WESTOVER MAGNET ELEM S	238,157	8.0	240,160	8.0	6.0	212,266	6.0	212,266	6.0	212,266
49.10	ALL DISTRICT	0		0	2.0		0	1.0	20,299		0
49.15	ALL DISTRICT	127,840	2.0	66,996	2.0	2.0	67,276	2.0	67,276	2.0	67,276

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	AMOUNT	AMOUNT
1110	FUNCTION TOTAL	2,563,244	73.0	2,210,142	73.0	76.0	2,390,819
***1111 *	NEW ARRIVAL CENTER						
02.28	DAVENPORT RIDGE ELEM SC	38,790	2.0	41,737	2.0	2.0	47,611
17.28	WESTOVER MAGNET ELEM S	22,185	2.0	82,618	2.0	2.0	46,694
23.28	TURN OF RIVER MIDDLE SCH	33,747	1.0	32,245	1.0	2.0	53,887
31.28	STAMFORD HIGH SCHOOL	0		0		2.0	55,220
32.28	WESTHILL HIGH SCHOOL	0		0		2.0	43,646
1111	FUNCTION TOTAL	94,722	5.0	156,600	5.0	10.0	247,058
***1130 *	HIGH SCHOOL INSTRUCTION						
31.15	STAMFORD HIGH SCHOOL	19,291		0			0
32.15	WESTHILL HIGH SCHOOL	28,824		0			0
1130	FUNCTION TOTAL	48,115	0.0	0	0.0	0.0	0
***1200 *	ALL SPECIAL EDUCATION						
43.18	SPECIAL ED & PUPIL SVCS	217,564		216,500			221,912
02.22	DAVENPORT RIDGE ELEM SC	224,993	9.0	237,545	12.0	12.0	335,227
03.22	HART MAGNET ELEM SCHOO	201,985	7.0	207,382	7.0	7.0	221,226
04.22	TOQUAM MAGNET ELEM SCH	181,695	6.0	188,978	6.0	6.0	198,544
05.22	K. T. MURPHY ELEM SCHOOL	93,108	3.0	87,509	3.0	3.0	93,460
06.22	NEWFIELD ELEM SCHOOL	294,075	11.0	308,682	11.0	11.0	317,528
07.22	NORTHEAST ELEM SCHOOL	81,717	3.0	89,666	1.0	1.0	33,588
09.22	NEW SCHOOL at 200 Straw	0		0		2.0	40,589
10.22	ROGERS INTERNATL SCHOO	62,254	2.0	59,772	3.0	3.0	86,438
11.22	ROXBURY ELEMENTARY SCH	290,741	10.0	283,365	9.0	9.0	273,621
13.22	SPRINGDALE ELEM SCHOOL	191,438	8.0	206,346	8.0	8.0	219,566
14.22	STARK ELEMENTARY SCHOO	176,938	6.0	178,659	6.0	6.0	184,627
15.22	STILLMEADOW ELEM SCHOO	601,655	22.0	611,008	23.0	23.0	668,171
17.22	WESTOVER MAGNET ELEM S	207,840	7.0	213,734	7.0	7.0	223,368
21.22	CLOONAN MIDDLE SCHOOL	219,804	7.0	225,865	6.0	6.0	202,918
22.22	DOLAN MIDDLE SCHOOL	169,086	6.0	176,843	6.0	6.0	175,265

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
04.28	TOQUAM MAGNET ELEM SCH	4,154	1.0	20,465							
07.28	NORTHEAST ELEM SCHOOL	14,720	2.0	42,831	1.0	2.0	52,915	2.0	52,915	2.0	52,915
13.28	SPRINGDALE ELEM SCHOOL	24,379	1.0	32,245	1.0		0		0		0
15.28	STILLMEADOW ELEM SCHOO	20,989	1.0	31,654	1.0		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	0		0		1.0	21,748	1.0	21,748	1.0	21,748
31.28	STAMFORD HIGH SCHOOL	0		0		1.0	23,347	1.0	23,347	1.0	23,347
49.28	ALL DISTRICT	0		0		2.0	48,826	2.0	48,826	2.0	48,826
1250	FUNCTION TOTAL	64,242	5.0	127,195	3.0	6.0	146,836	6.0	146,836	6.0	146,836
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	31,292	2.0	43,712	2.0						
03.28	HART MAGNET ELEM SCHOO	19,090	1.0	20,869	1.0		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	34,771	1.0	22,843	2.0		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	24,399	1.0	32,245	1.0		0		0		0
06.28	NEWFIELD ELEM SCHOOL	21,679	2.0	43,307	2.0		0		0		0
07.28	NORTHEAST ELEM SCHOOL	27,834	1.0	25,078	2.0		0		0		0
10.28	ROGERS INTERNATL SCHOO	0	1.0	28,121	1.0		0		0		0
11.28	ROXBURY ELEMENTARY SCH	4,789	1.0	20,869	1.0		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	41,197	2.0	43,307	2.0		0		0		0
14.28	STARK ELEMENTARY SCHOO	44,081	2.0	45,686	2.0		0		0		0
15.28	STILLMEADOW ELEM SCHOO	35,108	2.0	41,333	1.0		0		0		0
17.28	WESTOVER MAGNET ELEM S	20,387	1.0	22,843	1.0		0		0		0
22.28	DOLAN MIDDLE SCHOOL	14,662	1.0	20,465	1.0		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	1,371		0	1.0						
26.28	RIPPOWAM MIDDLE SCHOOL	19,005	1.0	20,465	1.0		0		0		0
31.28	STAMFORD HIGH SCHOOL	70,363	3.0	75,366	3.0						
32.28	WESTHILL HIGH SCHOOL	15,157	1.0	41,309	1.0						
49.28	ALL DISTRICT	16,932	2.0	61,773	2.0						
1251	FUNCTION TOTAL	442,117	25.0	609,591	27.0	0.0	0	0.0	0	0.0	0

***1300* CONTINUING EDUCATION

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
49.36	ALL DISTRICT	33,865	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588	1.0	33,588
2800	FUNCTION TOTAL	33,865	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588	1.0	33,588
115	PARAEDUCATOR												
	TOTAL	10,170,289	345.0	10,295,866	345.0	339.0	10,418,267	337.0	10,377,678	332.0	10,192,183		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	202,672	4.0	240,885	4.0	4.0	247,229	4.0	247,229	4.0	247,229
03.31	HART MAGNET ELEM SCHOO	232,423	4.0	246,261	4.0	4.0	243,707	4.0	243,707	4.0	243,707
04.31	TOQUAM MAGNET ELEM SCH	282,124	5.0	309,831	5.0	5.0	295,393	5.0	295,393	5.0	295,393
05.31	K. T. MURPHY ELEM SCHOOL	241,186	4.0	249,392	4.0	4.0	246,015	4.0	246,015	4.0	246,015
06.31	NEWFIELD ELEM SCHOOL	225,558	4.0	240,686	4.0	4.0	241,349	4.0	241,349	4.0	241,349
07.31	NORTHEAST ELEM SCHOOL	301,900	5.0	313,594	5.0	5.0	304,618	5.0	304,618	5.0	304,618
09.31	NEW SCHOOL at 200 Straw	0		0		2.0	130,000	2.0	130,000	2.0	130,000
10.31	ROGERS INTERNATL SCHOO	242,008	4.0	250,292	4.0	4.0	246,915	4.0	246,915	4.0	246,915
11.31	ROXBURY ELEMENTARY SCH	295,031	5.0	306,462	5.0	5.0	303,418	5.0	303,418	5.0	303,418
13.31	SPRINGDALE ELEM SCHOOL	294,603	5.0	312,444	5.0	5.0	314,919	5.0	314,919	5.0	314,919
14.31	STARK ELEMENTARY SCHOO	296,803	5.0	310,181	5.0	5.0	309,343	5.0	309,343	5.0	309,343
15.31	STILLMEADOW ELEM SCHOO	241,422	4.0	250,192	4.0	4.0	252,090	4.0	252,090	4.0	252,090
17.31	WESTOVER MAGNET ELEM S	348,019	6.0	365,933	6.0	6.0	365,587	6.0	365,587	6.0	365,587
21.31	CLOONAN MIDDLE SCHOOL	428,673	7.0	424,872	7.0	7.0	425,699	7.0	425,699	7.0	425,699
22.31	DOLAN MIDDLE SCHOOL	356,307	6.0	369,864	6.0	6.0	372,872	6.0	372,872	6.0	372,872
23.31	TURN OF RIVER MIDDLE SCH	349,753	6.0	370,414	6.0	6.0	373,422	6.0	373,422	6.0	373,422
24.31	SCOFIELD MAGNET MIDDLE S	238,338	4.0	249,992	4.0	4.0	245,815	4.0	245,815	4.0	245,815
26.31	RIPPOWAM MIDDLE SCHOOL	602,494	10.0	633,235	10.0	10.0	626,566	10.0	626,566	10.0	626,566
31.31	STAMFORD HIGH SCHOOL	777,496	14.0	868,990	14.0	14.0	848,111	14.0	848,111	14.0	848,111
32.31	WESTHILL HIGH SCHOOL	930,247	15.0	967,038	15.0	15.0	961,374	14.0	896,374	14.0	896,374
35.31	ACAD OF INFO TECH - AITE	241,192	4.0	250,092	4.0	4.0	252,090	4.0	252,090	4.0	252,090
49.31	ALL DISTRICT	2,493,351	33.0	2,415,596	33.0	33.0	2,588,669	33.0	2,588,669	33.0	2,588,669
2600	FUNCTION TOTAL	9,621,600	154.0	9,946,246	154.0	156.0	10,195,201	155.0	10,130,201	155.0	10,130,201
116	CUSTODIAL/MECH. SALARY TOTAL	9,621,600	154.0	9,946,246	154.0	156.0	10,195,201	155.0	10,130,201	155.0	10,130,201

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	176,631		0				185,000		185,000			170,000
1200	FUNCTION TOTAL	176,631	0.0	0	0.0	0.0	185,000	0.0	185,000	0.0	170,000		
***1202 *	REAL TRANSITION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		10,000				0		0			0
1202	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1251 *	ESL												
49.28	ALL DISTRICT	814		0				0		0			0
1251	FUNCTION TOTAL	814	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,850		6,850				7,563		7,563			7,563
1300	FUNCTION TOTAL	6,850	0.0	6,850	0.0	0.0	7,563	0.0	7,563	0.0	7,563		
***1400 *	SUMMER SCHOOL												
49.18	ALL DISTRICT	69,174		68,000				69,700		69,700			69,700
1400	FUNCTION TOTAL	69,174	0.0	68,000	0.0	0.0	69,700	0.0	69,700	0.0	69,700		
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	0		0				1.0	60,000	1.0	60,000	1.0	45,000
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1.0	60,000	1.0	60,000	1.0	45,000	
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	78,063	.5	39,593	.5	.5	40,382	.5	40,382	.5	40,382	.5	40,382
2106	FUNCTION TOTAL	78,063	0.5	39,593	0.5	0.5	40,382	0.5	40,382	0.5	40,382	0.5	40,382
***2210 *	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	2,846		28,000				28,000		28,000			28,000
49.32	ALL DISTRICT	75,392	1.0	81,341	1.0	1.0	83,457	1.0	83,457	1.0	83,457	1.0	83,457
2210	FUNCTION TOTAL	78,238	1.0	109,341	1.0	1.0	111,457	1.0	111,457	1.0	111,457	1.0	111,457
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	22,539		20,000				23,000		23,000			23,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
2225	FUNCTION TOTAL	22,539	0.0	20,000	0.0	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	107,874	1.0	110,196	1.0	1.0	112,099	1.0	112,099	1.0	112,099	1.0	112,099
2301	FUNCTION TOTAL	107,874	1.0	110,196	1.0	1.0	112,099	1.0	112,099	1.0	112,099	1.0	112,099
***2400 *	BUILDING ADMINISTRATION												
03.37	HART MAGNET ELEM SCHOO	0		0			0		0		25,000		
17.37	WESTOVER MAGNET ELEM S	0		0			0		0		25,000		
21.37	CLOONAN MIDDLE SCHOOL	90,521	2.0	83,852	2.0	2.0	86,033	2.0	86,033	2.0	81,033	2.0	81,033
22.37	DOLAN MIDDLE SCHOOL	75,379	2.0	78,077	2.0	2.0	81,431	2.0	81,431	2.0	76,431	2.0	76,431
23.37	TURN OF RIVER MIDDLE SCH	82,808	2.0	84,452	2.0	2.0	86,533	2.0	86,533	2.0	81,533	2.0	81,533
24.37	SCOFIELD MAGNET MIDDLE S	47,608	1.0	41,926	1.0	1.0	42,967	1.0	42,967	1.0	39,967	1.0	39,967
26.37	RIPPOWAM MIDDLE SCHOOL	77,971	2.0	76,459	2.0	2.0	79,816	2.0	79,816	2.0	74,816	2.0	74,816
31.37	STAMFORD HIGH SCHOOL	542,765	11.0	502,031	12.0	12.0	549,675	11.0	503,908	11.0	442,908	11.0	442,908
32.37	WESTHILL HIGH SCHOOL	558,405	11.0	508,891	10.0	10.0	530,059	11.0	575,826	11.0	454,826	11.0	454,826
35.37	ACAD OF INFO TECH - AITE	82,020	2.0	83,952	2.0	2.0	86,033	2.0	86,033	2.0	81,033	2.0	81,033
49.37	ALL DISTRICT	79,883	1.0	82,233	1.0	1.0	80,298	1.0	80,298	1.0	80,298	1.0	80,298
2400	FUNCTION TOTAL	1,637,360	34.0	1,541,873	34.0	34.0	1,622,845	34.0	1,622,845	34.0	1,462,845	34.0	1,462,845
***2401 *	BUILDING ADDL SECURITY												
49.37	ALL DISTRICT	12,042		0			0		0		0		0
2401	FUNCTION TOTAL	12,042	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
117	OTHER SALARY TOTAL	2,189,585	36.5	1,905,853	36.5	37.5	2,232,046	37.5	2,232,046	37.5	2,042,046	37.5	2,042,046

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	500,084		0			400,000		400,000		400,000		400,000
1200	FUNCTION TOTAL	500,084	0.0	0	0.0	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000
119	PARA SUBS COVERAGE												
	TOTAL	500,084		0			400,000		400,000		400,000		400,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	7,988		15,600			15,600		15,600		15,600		15,600
22.14	DOLAN MIDDLE SCHOOL	18,507		15,600			15,600		15,600		15,600		15,600
23.14	TURN OF RIVER MIDDLE SCH	16,316		15,600			15,600		15,600		15,600		15,600
24.14	SCOFIELD MAGNET MIDDLE S	15,624		15,600			15,600		15,600		15,600		15,600
26.14	RIPPOWAM MIDDLE SCHOOL	14,860		15,600			15,600		15,600		15,600		15,600
21.17	CLOONAN MIDDLE SCHOOL	2,952		0			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	984		0			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	984		0			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	984		0			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	984		0			0		0		0		0
1120	FUNCTION TOTAL	80,183	0.0	78,000	0.0	0.0	78,000	0.0	78,000	0.0	78,000	0.0	78,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	375,719		409,000			409,000		409,000		409,000		409,000
32.09	WESTHILL HIGH SCHOOL	412,426		415,000			415,000		415,000		415,000		415,000
49.09	ALL DISTRICT	0		0			0		33,650		33,650		33,650
31.14	STAMFORD HIGH SCHOOL	10,112		12,000			12,000		12,000		12,000		12,000
32.14	WESTHILL HIGH SCHOOL	4,555		12,000			12,000		12,000		12,000		12,000
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		5,000		5,000
31.17	STAMFORD HIGH SCHOOL	105,562		90,000			105,000		105,000		105,000		105,000
32.17	WESTHILL HIGH SCHOOL	98,672		88,000			98,000		98,000		98,000		98,000
35.19	ACAD OF INFO TECH - AITE	6,307		0			0		0		0		0
1130	FUNCTION TOTAL	1,013,353	0.0	1,031,000	0.0	0.0	1,056,000	0.0	1,089,650	0.0	1,089,650	0.0	1,089,650
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	3,400		0			0		0		0		0
1200	FUNCTION TOTAL	3,400	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	58,000		150,000			253,226		150,000		150,000		150,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1300	FUNCTION TOTAL	58,000	0.0	150,000	0.0	0.0	253,226	0.0	150,000	0.0	150,000
***2101*	PSYCHOLOGY SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000		10,000
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	97,814		130,000			130,000		130,000		130,000
2106	FUNCTION TOTAL	97,814	0.0	130,000	0.0	0.0	130,000	0.0	130,000	0.0	130,000
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	481		30,000			20,000		20,000		20,000
2108	FUNCTION TOTAL	481	0.0	30,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000
***2210*	IMPROVE INSTRUCTION										
49.07	ALL DISTRICT	500		0			0		0		0
2210	FUNCTION TOTAL	500	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE										
49.32	ALL DISTRICT	1,667		5,000			3,500		3,500		3,500
49.33	ALL DISTRICT	0		12,500			12,500		12,500		12,500
2300	FUNCTION TOTAL	1,667	0.0	17,500	0.0	0.0	16,000	0.0	16,000	0.0	16,000
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	50,996		50,000			50,000		50,000		50,000
2600	FUNCTION TOTAL	50,996	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	6,694		8,000			8,000		8,000		8,000
49.36	ALL DISTRICT	16,444		35,000			35,000		35,000		35,000
2800	FUNCTION TOTAL	23,138	0.0	43,000	0.0	0.0	43,000	0.0	43,000	0.0	43,000
120	TEMPORARY P/T SALARY TOTAL	1,329,532		1,539,500			1,656,226		1,586,650		1,586,650

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	65,414		52,000			55,183		55,183		55,183		55,183
1300	FUNCTION TOTAL	65,414	0.0	52,000	0.0	0.0	55,183	0.0	55,183	0.0	55,183	0.0	55,183
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,190,367		1,275,000			1,275,000		1,275,000		1,275,000		1,275,000
2600	FUNCTION TOTAL	1,190,367	0.0	1,275,000	0.0	0.0	1,275,000	0.0	1,275,000	0.0	1,275,000	0.0	1,275,000
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,255,781		1,327,000			1,330,183		1,330,183		1,330,183		1,330,183

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,432		4,700			6,480		6,480		6,480		6,480
1300	FUNCTION TOTAL	6,432	0.0	4,700	0.0	0.0	6,480	0.0	6,480	0.0	6,480	0.0	6,480
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	18,801		12,000			15,000		15,000		15,000		15,000
2300	FUNCTION TOTAL	18,801	0.0	12,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2400*	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	0		0			0		0		0		240,000
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	240,000
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	8,274		5,362			7,000		7,000		7,000		7,000
2700	FUNCTION TOTAL	8,274	0.0	5,362	0.0	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	124,995		70,000			70,000		70,000		70,000		70,000
2800	FUNCTION TOTAL	124,995	0.0	70,000	0.0	0.0	70,000	0.0	70,000	0.0	70,000	0.0	70,000
122	CLERICAL O/T												
	TOTAL	158,502		92,062			98,480		98,480		98,480		338,480

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	55,944		42,000			42,000		42,000		42,000		42,000
1130	FUNCTION TOTAL	55,944	0.0	42,000	0.0	0.0	42,000	0.0	42,000	0.0	42,000	0.0	42,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	15,840		16,719			16,719		16,719		16,719		16,719
1300	FUNCTION TOTAL	15,840	0.0	16,719	0.0	0.0	16,719	0.0	16,719	0.0	16,719	0.0	16,719
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		2,500			2,500		2,500		2,500		2,500
2210	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	2,500
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	37,272		55,000			55,000		55,000		55,000		55,000
2800	FUNCTION TOTAL	37,272	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	55,000	0.0	55,000
123	POLICE AND FIRE O/T												
	TOTAL	109,056		116,219			116,219		116,219		116,219		116,219

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	180,792		175,000			175,000		175,000		175,000		175,000
2600	FUNCTION TOTAL	180,792	0.0	175,000	0.0	0.0	175,000	0.0	175,000	0.0	175,000	0.0	175,000
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	180,792		175,000			175,000		175,000		175,000		175,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	34,234,735		36,184,635			37,584,105		37,502,945		36,802,939		
2800	FUNCTION TOTAL	34,234,735	0.0	36,184,635	0.0	0.0	37,584,105	0.0	37,502,945	0.0	36,802,939		
202	HEALTH/HOSPITAL INS												
	TOTAL	34,234,735		36,184,635			37,584,105		37,502,945		36,802,939		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,598,087		3,375,000			3,564,000		3,564,000		3,564,000		3,564,000
2800	FUNCTION TOTAL	3,598,087	0.0	3,375,000	0.0	0.0	3,564,000	0.0	3,564,000	0.0	3,564,000	0.0	3,564,000
207	SOCIAL SECURITY												
	TOTAL	3,598,087		3,375,000			3,564,000		3,564,000		3,564,000		3,564,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	66,355		175,000			100,000		100,000				100,000
2800	FUNCTION TOTAL	66,355	0.0	175,000	0.0	0.0	100,000	0.0	100,000	0.0		100,000	
208	UNEMPLOYMENT COMP												
	TOTAL	66,355		175,000			100,000		100,000			100,000	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	190,000		166,000			166,000		166,000		166,000		166,000
2800	FUNCTION TOTAL	190,000	0.0	166,000	0.0	0.0	166,000	0.0	166,000	0.0	166,000	0.0	166,000
215	TUITION REIMBURSEMENT												
	TOTAL	190,000		166,000			166,000		166,000		166,000		166,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000		30,000		30,000
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		30,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
***2400*	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	691		0			0		0		0		0
2400	FUNCTION TOTAL	691	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	98,061		100,000			110,400		110,400		110,400		110,400
2600	FUNCTION TOTAL	98,061	0.0	100,000	0.0	0.0	110,400	0.0	110,400	0.0	110,400	0.0	110,400
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,308,739		2,504,800			2,691,000		2,691,000		2,691,000		2,843,000
2800	FUNCTION TOTAL	2,308,739	0.0	2,504,800	0.0	0.0	2,691,000	0.0	2,691,000	0.0	2,691,000	0.0	2,843,000
230	PENSION												
	TOTAL	2,407,491		2,604,800			2,801,400		2,801,400		2,801,400		2,953,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	756,476		1,690,421			1,836,000		1,958,000		1,958,000		1,958,000
2800	FUNCTION TOTAL	756,476	0.0	1,690,421	0.0	0.0	1,836,000	0.0	1,958,000	0.0	1,958,000	0.0	1,958,000
231	OPEB												
	TOTAL	756,476		1,690,421			1,836,000		1,958,000		1,958,000		1,958,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,531,198		1,807,368			1,988,105		1,800,610		1,800,610		1,800,610
2800	FUNCTION TOTAL	1,531,198	0.0	1,807,368	0.0	0.0	1,988,105	0.0	1,800,610	0.0	1,800,610	0.0	1,800,610
260	WORKERS COMPENSATION												
	TOTAL	1,531,198		1,807,368			1,988,105		1,800,610		1,800,610		1,800,610

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
***1110*	ELEMENTARY INSTRUCTION										
03.37	HART MAGNET ELEM SCHOO	0		500			500		500		451
05.37	K. T. MURPHY ELEM SCHOOL	0		4,400			4,400		4,400		3,970
1110	FUNCTION TOTAL	0	0.0	4,900	0.0	0.0	4,900	0.0	4,900	0.0	4,421
***1120*	MIDDLE SCHOOL INSTRUCTION										
25.01	TRAILBLAZER CHARTER SCH	522,274		520,047			520,047		520,047		514,047
21.37	CLOONAN MIDDLE SCHOOL	6,099		1,000			1,000		1,000		929
23.37	TURN OF RIVER MIDDLE SCH	0		500			500		500		464
24.37	SCOFIELD MAGNET MIDDLE S	0		500			500		500		464
1120	FUNCTION TOTAL	528,373	0.0	522,047	0.0	0.0	522,047	0.0	522,047	0.0	515,904
***1130*	HIGH SCHOOL INSTRUCTION										
37.01	STAMFORD ACADEMY	502,203		501,983			501,983		501,983		495,983
49.09	ALL DISTRICT	161,429		155,000			155,000		155,000		155,000
31.13	STAMFORD HIGH SCHOOL	1,000		985			985		985		935
32.13	WESTHILL HIGH SCHOOL	12,705		9,134			7,867		7,867		7,468
1130	FUNCTION TOTAL	677,337	0.0	667,102	0.0	0.0	665,835	0.0	665,835	0.0	659,386
***1251*	ESL										
49.28	ALL DISTRICT	11,110		5,000			5,000		5,000		5,000
1251	FUNCTION TOTAL	11,110	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	2,026		20,000			20,000		20,000		20,000
2106	FUNCTION TOTAL	2,026	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000
***2210*	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	0		5,000			4,000		4,000		4,000
49.32	ALL DISTRICT	11,090		14,000			15,000		15,000		15,000
2210	FUNCTION TOTAL	11,090	0.0	19,000	0.0	0.0	19,000	0.0	19,000	0.0	19,000
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	46,313		60,000			60,000		60,000		60,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2225	FUNCTION TOTAL	46,313	0.0	60,000	0.0	0.0	60,000	0.0	60,000	0.0	60,000
***2300 *	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	8,469		8,500			8,500		8,500		8,500
2300	FUNCTION TOTAL	8,469	0.0	8,500	0.0	0.0	8,500	0.0	8,500	0.0	8,500
***2301 *	PUBLIC RELATIONS										
49.32	ALL DISTRICT	8,838		14,315			40,000		40,000		40,000
2301	FUNCTION TOTAL	8,838	0.0	14,315	0.0	0.0	40,000	0.0	40,000	0.0	40,000
***2400 *	BUILDING ADMINISTRATION										
49.37	ALL DISTRICT	15,396		66,000			30,000		30,000		30,000
2400	FUNCTION TOTAL	15,396	0.0	66,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000
***2600 *	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	954,994		1,225,000			1,351,251		1,351,251		1,351,251
2600	FUNCTION TOTAL	954,994	0.0	1,225,000	0.0	0.0	1,351,251	0.0	1,351,251	0.0	1,351,251
***2601 *	PLANT MAINTENANCE- AFB										
49.31	ALL DISTRICT	722,144		742,144			764,408		764,408		764,408
2601	FUNCTION TOTAL	722,144	0.0	742,144	0.0	0.0	764,408	0.0	764,408	0.0	764,408
***2700 *	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	12,736		34,000			34,000		34,000		14,000
2700	FUNCTION TOTAL	12,736	0.0	34,000	0.0	0.0	34,000	0.0	34,000	0.0	14,000
***2800 *	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	309,781		450,000			450,000		450,000		410,000
2800	FUNCTION TOTAL	309,781	0.0	450,000	0.0	0.0	450,000	0.0	450,000	0.0	410,000
321	CONTRACTED SERVICES TOTAL	3,308,607		3,838,008			3,974,941		3,974,941		3,901,870

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
10.01	ROGERS INTERNATL SCHOO	0		1,000			1,000		1,000		1,000		1,000
49.12	ALL DISTRICT	0		1,000			4,200		4,200		4,200		4,200
49.15	ALL DISTRICT	0		1,800			2,200		2,200		2,200		2,200
1110	FUNCTION TOTAL	0	0.0	3,800	0.0	0.0	7,400	0.0	7,400	0.0	7,400	0.0	7,400
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE SCHOOL	12,681		11,000			11,000		11,000		11,000		11,000
22.11	DOLAN MIDDLE SCHOOL	0		500			500		500		500		464
49.11	ALL DISTRICT	0		15,000			0		0		0		30,000
22.12	DOLAN MIDDLE SCHOOL	0		720			720		720		720		669
49.12	ALL DISTRICT	0		13,100			27,000		27,000		27,000		27,000
49.15	ALL DISTRICT	6,000		15,000			17,000		17,000		17,000		17,000
49.16	ALL DISTRICT	0		18,500			17,000		17,000		17,000		17,000
1120	FUNCTION TOTAL	18,681	0.0	73,820	0.0	0.0	73,220	0.0	73,220	0.0	73,220	0.0	103,133
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	800		800			800		800		800		800
49.11	ALL DISTRICT	0		15,000			0		0		0		30,000
49.12	ALL DISTRICT	1,000		30,000			42,500		42,500		42,500		42,500
49.15	ALL DISTRICT	0		13,000			13,000		13,000		13,000		13,000
49.16	ALL DISTRICT	0		6,000			6,000		6,000		6,000		6,000
1130	FUNCTION TOTAL	1,800	0.0	64,800	0.0	0.0	62,300	0.0	62,300	0.0	62,300	0.0	92,300
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	125,893		90,000			46,390		46,390		46,390		46,390
2108	FUNCTION TOTAL	125,893	0.0	90,000	0.0	0.0	46,390	0.0	46,390	0.0	46,390	0.0	46,390
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	0		0			372,174		372,174		372,174		372,174
49.13	ALL DISTRICT	5,717		7,500			2,500		2,500		2,500		2,500
49.14	ALL DISTRICT	0		7,500			1,000		1,000		1,000		1,000
49.28	ALL DISTRICT	13,500		10,000			10,000		10,000		10,000		10,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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	30,170		50,000			60,200		60,200		60,200		60,200
2210	FUNCTION TOTAL	49,387	0.0	75,000	0.0	0.0	445,874	0.0	445,874	0.0	445,874	0.0	445,874
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	24,296		0			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	0		26,158			26,158		26,158		26,158		26,158
2400	FUNCTION TOTAL	24,296	0.0	26,158	0.0	0.0	26,158	0.0	26,158	0.0	26,158	0.0	26,158
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	54,204		45,000			50,000		50,000		50,000		50,000
2800	FUNCTION TOTAL	54,204	0.0	45,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
322	INSTR PROG IMPROV SVS												
	TOTAL	274,261		378,578			711,342		711,342		711,342		771,255

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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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	4,500		4,200			4,200		4,200		4,200		4,200
32.09	WESTHILL HIGH SCHOOL	0		4,200			4,200		4,200		4,200		4,200
1130	FUNCTION TOTAL	4,500	0.0	8,400	0.0	0.0	8,400	0.0	8,400	0.0	8,400	0.0	8,400
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	4,009,693		3,618,000			5,030,000		5,030,000		4,030,000		4,030,000
1200	FUNCTION TOTAL	4,009,693	0.0	3,618,000	0.0	0.0	5,030,000	0.0	5,030,000	0.0	4,030,000	0.0	4,030,000
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	93,539		120,000			120,000		120,000		120,000		120,000
2102	FUNCTION TOTAL	93,539	0.0	120,000	0.0	0.0	120,000	0.0	120,000	0.0	120,000	0.0	120,000
***2223 *	OTHER PROF. & TECH SERVICES												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172		179,172
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	0.0	179,172
323	PUPIL SERVICES TOTAL	4,286,904		3,925,572			5,337,572		5,337,572		4,337,572		4,337,572

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	347,447		250,000			250,000		250,000		250,000		250,000
1200	FUNCTION TOTAL	347,447	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	250,000	0.0	250,000
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	581,967		300,000			350,000		300,000		425,000		425,000
2300	FUNCTION TOTAL	581,967	0.0	300,000	0.0	0.0	350,000	0.0	300,000	0.0	425,000	0.0	425,000
324	LEGAL SERVICES												
	TOTAL	929,414		550,000			600,000		550,000		675,000		675,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
49.12	ALL DISTRICT	0		0			48,000		48,000		48,000		48,000
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	48,000	0.0	48,000	0.0	48,000	0.0	48,000
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	35,725		38,000			38,000		38,000		38,000		38,000
2105	FUNCTION TOTAL	35,725	0.0	38,000	0.0	0.0	38,000	0.0	38,000	0.0	38,000	0.0	38,000
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	87,620		0			0		0		0		0
2108	FUNCTION TOTAL	87,620	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	6,500		0			14,000		14,000		14,000		14,000
49.35	ALL DISTRICT	0		20,000			10,000		10,000		10,000		10,000
2210	FUNCTION TOTAL	6,500	0.0	20,000	0.0	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	102,212		75,000			75,000		75,000		75,000		75,000
49.33	ALL DISTRICT	9,615		0			0		0		0		0
2300	FUNCTION TOTAL	111,827	0.0	75,000	0.0	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000
***2400*	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	4,000		0			0		0		0		0
2400	FUNCTION TOTAL	4,000	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	19,836		17,500			20,000		20,000		20,000		20,000
2700	FUNCTION TOTAL	19,836	0.0	17,500	0.0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	5,859		10,000			35,000		35,000		35,000		35,000
2800	FUNCTION TOTAL	5,859	0.0	10,000	0.0	0.0	35,000	0.0	35,000	0.0	35,000	0.0	35,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
330	OTHER PROF AND TECH SVS												
	TOTAL	271,367		160,500			240,000		240,000		240,000		240,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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
***2600 *	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM SC	100,296		119,441				99,441		99,441			99,441
03.31	HART MAGNET ELEM SCHOO	122,458		119,745				119,745		119,745			119,745
04.31	TOQUAM MAGNET ELEM SCH	107,398		115,693				110,693		110,693			110,693
05.31	K. T. MURPHY ELEM SCHOOL	49,550		56,799				56,799		56,799			56,799
06.31	NEWFIELD ELEM SCHOOL	79,637		79,044				79,044		79,044			79,044
07.31	NORTHEAST ELEM SCHOOL	90,808		99,358				99,358		99,358			99,358
09.31	NEW SCHOOL at 200 Straw	0		0				115,000		115,000			85,000
10.31	ROGERS INTERNATL SCHOO	225,767		174,382				219,382		219,382			219,382
11.31	ROXBURY ELEMENTARY SCH	99,005		95,996				95,996		95,996			95,996
13.31	SPRINGDALE ELEM SCHOOL	88,257		88,802				88,802		88,802			88,802
14.31	STARK ELEMENTARY SCHOO	121,086		114,070				120,070		120,070			120,070
15.31	STILLMEADOW ELEM SCHOO	130,847		134,974				127,000		127,000			127,000
17.31	WESTOVER MAGNET ELEM S	161,692		157,629				157,629		157,629			157,629
21.31	CLOONAN MIDDLE SCHOOL	155,903		154,770				154,770		154,770			154,770
22.31	DOLAN MIDDLE SCHOOL	57,333		66,278				55,278		55,278			55,278
23.31	TURN OF RIVER MIDDLE SCH	97,243		95,857				95,857		95,857			95,857
24.31	SCOFIELD MAGNET MIDDLE S	187,868		157,231				184,231		184,231			184,231
26.31	RIPPOWAM MIDDLE SCHOOL	202,567		196,677				196,677		196,677			196,677
31.31	STAMFORD HIGH SCHOOL	477,328		466,293				466,293		466,293			466,293
32.31	WESTHILL HIGH SCHOOL	562,471		607,145				573,000		573,000			573,000
35.31	ACAD OF INFO TECH - AITE	239,631		240,728				240,728		240,728			240,728
43.31	SPECIAL ED & PUPIL SVCS	37,517		11,005				37,000		37,000			37,000
48.31	ADULT EDUCATION BUILDING	9,054		9,535				9,535		9,535			9,535
49.31	ALL DISTRICT	38,859		95,368				35,000		35,000			35,000
2600	FUNCTION TOTAL	3,442,575	0.0	3,456,820	0.0	0.0	3,537,328	0.0	3,537,328	0.0	3,507,328	0.0	3,507,328
411	ELECTRICITY - NONHEAT TOTAL	3,442,575		3,456,820			3,537,328		3,537,328		3,507,328		3,507,328

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600 *	PLANT OPERATION/MAINT										
03.31	HART MAGNET ELEM SCHOO	13,002		20,000			13,000		13,000		0
04.31	TOQUAM MAGNET ELEM SCH	5,638		5,500			5,500		5,500		0
05.31	K. T. MURPHY ELEM SCHOOL	4,475		5,500			5,500		5,500		0
07.31	NORTHEAST ELEM SCHOOL	6,851		9,500			7,500		7,500		0
09.31	NEW SCHOOL at 200 Straw	0		0			3,000		3,000		2,450
11.31	ROXBURY ELEMENTARY SCH	13,346		14,500			14,500		14,500		0
13.31	SPRINGDALE ELEM SCHOOL	3,027		3,500			3,500		3,500		0
14.31	STARK ELEMENTARY SCHOO	13,821		12,500			13,500		13,500		0
17.31	WESTOVER MAGNET ELEM S	3,175		3,200			3,200		3,200		0
21.31	CLOONAN MIDDLE SCHOOL	5,149		5,200			5,200		5,200		0
22.31	DOLAN MIDDLE SCHOOL	3,313		3,500			3,500		3,500		0
23.31	TURN OF RIVER MIDDLE SCH	34,420		4,000			34,000		34,000		0
26.31	RIPPOWAM MIDDLE SCHOOL	13,062		12,000			12,000		12,000		0
31.31	STAMFORD HIGH SCHOOL	2,493		2,700			2,700		2,700		0
32.31	WESTHILL HIGH SCHOOL	592		850			850		850		0
2600	FUNCTION TOTAL	122,364	0.0	102,450	0.0	0.0	127,450	0.0	127,450	0.0	2,450
412	GAS - NONHEAT TOTAL	122,364		102,450			127,450		127,450		2,450

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	5,628		4,000			5,000		5,000		5,000
03.31	HART MAGNET ELEM SCHOO	8,684		6,000			8,000		8,000		8,000
04.31	TOQUAM MAGNET ELEM SCH	9,666		10,000			10,000		10,000		10,000
05.31	K. T. MURPHY ELEM SCHOOL	8,800		8,000			8,000		8,000		8,000
06.31	NEWFIELD ELEM SCHOOL	11,109		11,200			11,200		11,200		11,200
07.31	NORTHEAST ELEM SCHOOL	6,723		5,500			7,000		7,000		7,000
09.31	NEW SCHOOL at 200 Straw	0		0			7,000		7,000		7,000
10.31	ROGERS INTERNATL SCHOO	7,704		7,000			7,800		7,800		7,800
11.31	ROXBURY ELEMENTARY SCH	5,515		5,900			5,600		5,600		5,600
13.31	SPRINGDALE ELEM SCHOOL	11,312		14,500			12,000		12,000		12,000
14.31	STARK ELEMENTARY SCHOO	5,713		5,700			5,700		5,700		5,700
15.31	STILLMEADOW ELEM SCHOO	8,470		8,500			8,500		8,500		8,500
17.31	WESTOVER MAGNET ELEM S	11,012		10,000			11,000		11,000		11,000
21.31	CLOONAN MIDDLE SCHOOL	7,997		7,400			7,400		7,400		7,400
22.31	DOLAN MIDDLE SCHOOL	10,412		4,800			4,800		4,800		4,800
23.31	TURN OF RIVER MIDDLE SCH	8,297		7,200			7,300		7,300		7,300
24.31	SCOFIELD MAGNET MIDDLE S	6,110		6,400			6,400		6,400		6,400
26.31	RIPPOWAM MIDDLE SCHOOL	13,656		9,700			13,800		13,800		13,800
31.31	STAMFORD HIGH SCHOOL	21,339		19,000			21,500		21,500		21,500
32.31	WESTHILL HIGH SCHOOL	23,660		20,500			23,500		23,500		23,500
35.31	ACAD OF INFO TECH - AITE	135		1,200			5,000		5,000		5,000
48.31	ADULT EDUCATION BUILDING	3,126		1,500			3,400		3,400		3,400
49.31	ALL DISTRICT	144,379		148,750			146,000		146,000		146,000
2600	FUNCTION TOTAL	339,447	0.0	322,750	0.0	0.0	345,900	0.0	345,900	0.0	345,900
413	WATER										
	TOTAL	339,447		322,750			345,900		345,900		345,900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
***1120 *	MIDDLE SCHOOL INSTRUCTION										
49.15	ALL DISTRICT	0		0			6,000		6,000		6,000
1120	FUNCTION TOTAL	0	0.0	0	0.0	0.0	6,000	0.0	6,000	0.0	6,000
***1130 *	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	13,460		22,000			22,000		22,000		22,000
32.09	WESTHILL HIGH SCHOOL	17,634		22,000			22,000		22,000		22,000
49.15	ALL DISTRICT	0		1,750			6,000		6,000		6,000
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000
1130	FUNCTION TOTAL	31,094	0.0	46,750	0.0	0.0	51,000	0.0	51,000	0.0	51,000
***1201 *	VISION PROGRAM										
43.22	SPECIAL ED & PUPIL SVCS	1,262		5,000			5,000		5,000		5,000
1201	FUNCTION TOTAL	1,262	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***2225 *	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	49,786		50,000			50,000		50,000		50,000
2225	FUNCTION TOTAL	49,786	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000
***2300 *	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	62,430		62,000			62,000		262,000		187,000
2300	FUNCTION TOTAL	62,430	0.0	62,000	0.0	0.0	62,000	0.0	262,000	0.0	187,000
***2600 *	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	1,445,511		1,000,000			1,200,000		1,000,000		1,000,000
2600	FUNCTION TOTAL	1,445,511	0.0	1,000,000	0.0	0.0	1,200,000	0.0	1,000,000	0.0	1,000,000
***2700 *	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	15,459		19,000			19,000		19,000		19,000
2700	FUNCTION TOTAL	15,459	0.0	19,000	0.0	0.0	19,000	0.0	19,000	0.0	19,000
***2800 *	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	2,255		1,800			1,800		1,800		1,800
2800	FUNCTION TOTAL	2,255	0.0	1,800	0.0	0.0	1,800	0.0	1,800	0.0	1,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,607,797		1,184,550			1,394,800		1,394,800		1,319,800		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
02.13	DAVENPORT RIDGE ELEM SC	5,484		6,209			6,195		6,195		6,195
03.13	HART MAGNET ELEM SCHOO	5,266		5,958			6,012		6,012		6,012
04.13	TOQUAM MAGNET ELEM SCH	4,569		6,715			6,508		6,508		6,508
05.13	K. T. MURPHY ELEM SCHOOL	3,600		5,451			4,905		4,905		4,905
06.13	NEWFIELD ELEM SCHOOL	4,494		6,294			5,595		5,595		5,595
07.13	NORTHEAST ELEM SCHOOL	6,000		6,294			5,745		5,745		5,745
10.13	ROGERS INTERNATL SCHOO	1,712		8,203			8,205		8,205		8,205
11.13	ROXBURY ELEMENTARY SCH	4,349		5,733			5,760		5,760		5,760
13.13	SPRINGDALE ELEM SCHOOL	3,600		6,209			5,661		5,661		5,661
14.13	STARK ELEMENTARY SCHOO	3,123		5,676			5,608		5,608		5,608
15.13	STILLMEADOW ELEM SCHOO	5,768		6,648			6,265		6,265		6,265
17.13	WESTOVER MAGNET ELEM S	7,998		7,245			7,245		7,245		7,245
1110	FUNCTION TOTAL	55,963	0.0	76,635	0.0	0.0	73,704	0.0	73,704	0.0	73,704
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.13	CLOONAN MIDDLE SCHOOL	0		3,940			3,659		3,659		3,659
22.13	DOLAN MIDDLE SCHOOL	5,758		3,528			3,473		3,473		3,473
23.13	TURN OF RIVER MIDDLE SCH	4,985		5,043			4,066		4,066		4,066
24.13	SCOFIELD MAGNET MIDDLE S	0		4,856			4,809		4,809		4,809
26.13	RIPPOWAM MIDDLE SCHOOL	5,050		5,817			4,809		4,809		4,809
1120	FUNCTION TOTAL	15,793	0.0	23,184	0.0	0.0	20,816	0.0	20,816	0.0	20,816
***1130*	HIGH SCHOOL INSTRUCTION										
31.13	STAMFORD HIGH SCHOOL	38,759		44,000			44,000		44,000		44,000
32.13	WESTHILL HIGH SCHOOL	726		44,000			44,000		44,000		44,000
1130	FUNCTION TOTAL	39,485	0.0	88,000	0.0	0.0	88,000	0.0	88,000	0.0	88,000
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	95,481		98,345			102,296		102,296		102,296
1300	FUNCTION TOTAL	95,481	0.0	98,345	0.0	0.0	102,296	0.0	102,296	0.0	102,296

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	1,737		1,750			1,750		1,750		1,750		1,750
2104	FUNCTION TOTAL	1,737	0.0	1,750	0.0	0.0	1,750	0.0	1,750	0.0	1,750	0.0	1,750
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		3,590			4,000		4,000		4,000		4,000
2210	FUNCTION TOTAL	0	0.0	3,590	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,950		6,500			6,500		6,500		6,500		6,500
2225	FUNCTION TOTAL	4,950	0.0	6,500	0.0	0.0	6,500	0.0	6,500	0.0	6,500	0.0	6,500
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	6,931		5,000			5,000		5,000		5,000		4,746
2400	FUNCTION TOTAL	6,931	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	4,746
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
440	RENTALS												
	TOTAL	220,340		313,004			312,066		312,066		312,066		311,812

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	113,007		175,000			175,000		175,000		175,000		175,000
2600	FUNCTION TOTAL	113,007	0.0	175,000	0.0	0.0	175,000	0.0	175,000	0.0	175,000	0.0	175,000
***3000*	TECHNOLOGY/REORGANIZ.												
49.31	ALL DISTRICT	5,512		0			0		0		0		0
3000	FUNCTION TOTAL	5,512	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
450	CONSTRUCTION SVCS												
	TOTAL	118,519		175,000			175,000		175,000		175,000		175,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	141,384		65,000			65,000		65,000		65,000		65,000
2600	FUNCTION TOTAL	141,384	0.0	65,000	0.0	0.0	65,000	0.0	65,000	0.0	65,000	0.0	65,000
452	GROUNDS MAINTENANCE												
	TOTAL	141,384		65,000			65,000		65,000		65,000		65,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.39	SPECIAL ED & PUPIL SVCS	2,308,550		2,269,398			2,438,895		2,438,895		2,438,895		2,438,895
1200	FUNCTION TOTAL	2,308,550	0.0	2,269,398	0.0	0.0	2,438,895	0.0	2,438,895	0.0	2,438,895	0.0	2,438,895
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	588,209		610,000			625,250		625,250		625,250		625,250
1400	FUNCTION TOTAL	588,209	0.0	610,000	0.0	0.0	625,250	0.0	625,250	0.0	625,250	0.0	625,250
***2700*	PUPIL TRANS - REGULAR												
35.39	ACAD OF INFO TECH - AITE	34,914		89,619			91,859		91,859		91,859		91,859
43.39	SPECIAL ED & PUPIL SVCS	2,007,566		2,134,947			2,280,349		2,280,349		2,280,349		2,280,349
49.39	ALL DISTRICT	7,115,081		7,173,802			7,915,391		7,915,391		7,915,391		7,755,391
49.41	ALL DISTRICT	2,775,219		3,000,663			2,931,913		2,931,913		2,931,913		2,931,913
2700	FUNCTION TOTAL	11,932,780	0.0	12,399,031	0.0	0.0	13,219,512	0.0	13,219,512	0.0	13,219,512	0.0	13,059,512
510	PUPIL TRANSPORTATION TOTAL	14,829,539		15,278,429			16,283,657		16,283,657		16,283,657		16,123,657

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEM SCH	1,775		15,500			15,500		15,500		15,500
1110	FUNCTION TOTAL	1,775	0.0	15,500	0.0	0.0	15,500	0.0	15,500	0.0	15,500
***1120*	MIDDLE SCHOOL INSTRUCTION										
49.09	ALL DISTRICT	3,663		7,500			7,500		7,500		7,500
49.15	ALL DISTRICT	0		2,700			0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	948		1,000			1,000		1,000		929
1120	FUNCTION TOTAL	4,611	0.0	11,200	0.0	0.0	8,500	0.0	8,500	0.0	8,429
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	3,366		10,000			10,000		10,000		10,000
32.09	WESTHILL HIGH SCHOOL	45,000		40,000			40,000		40,000		40,000
32.13	WESTHILL HIGH SCHOOL	6,175		3,400			3,400		3,400		3,227
1130	FUNCTION TOTAL	54,541	0.0	53,400	0.0	0.0	53,400	0.0	53,400	0.0	53,227
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	0		6,000			6,000		6,000		6,000
1202	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000
***2210*	IMPROVE INSTRUCTION										
49.13	ALL DISTRICT	0		2,450			2,450		2,450		2,450
2210	FUNCTION TOTAL	0	0.0	2,450	0.0	0.0	2,450	0.0	2,450	0.0	2,450
***2701*	PUPIL TRANS/FIELD TRIPS										
03.37	HART MAGNET ELEM SCHOO	200		0			0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	980		500			500		500		464
02.39	DAVENPORT RIDGE ELEM SC	1,063		1,100			1,100		1,100		1,100
03.39	HART MAGNET ELEM SCHOO	725		900			900		900		900
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		1,100		1,100
05.39	K. T. MURPHY ELEM SCHOOL	1,282		1,000			1,000		1,000		1,000
06.39	NEWFIELD ELEM SCHOOL	0		1,300			1,300		1,300		1,300
07.39	NORTHEAST ELEM SCHOOL	0		1,500			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
10.39	ROGERS INTERNATL SCHOO	9,586		1,200			1,200		1,200		1,200		1,200
11.39	ROXBURY ELEMENTARY SCH	0		1,400			1,400		1,400		1,400		1,400
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		1,100		1,100		1,100
14.39	STARK ELEMENTARY SCHOO	2,116		1,200			1,200		1,200		1,200		1,200
15.39	STILLMEADOW ELEM SCHOO	0		1,200			1,200		1,200		1,200		1,200
17.39	WESTOVER MAGNET ELEM S	2,180		1,400			1,400		1,400		1,400		1,400
21.39	CLOONAN MIDDLE SCHOOL	0		1,200			1,200		1,200		1,200		1,200
22.39	DOLAN MIDDLE SCHOOL	3,700		1,300			1,300		1,300		1,300		1,300
23.39	TURN OF RIVER MIDDLE SCH	0		1,200			1,200		1,200		1,200		1,200
24.39	SCOFIELD MAGNET MIDDLE S	259		1,200			1,200		1,200		1,200		1,200
26.39	RIPPOWAM MIDDLE SCHOOL	4,144		1,330			1,330		1,330		1,330		1,330
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		3,500		3,500		3,500
32.39	WESTHILL HIGH SCHOOL	0		4,500			4,500		4,500		4,500		4,500
35.39	ACAD OF INFO TECH - AITE	4,300		6,000			6,000		6,000		6,000		6,000
49.39	ALL DISTRICT	0		7,000			4,000		4,000		4,000		4,000
2701	FUNCTION TOTAL	30,535	0.0	42,130	0.0	0.0	39,130	0.0	39,130	0.0	39,130	0.0	39,094
511	PUPIL TRANS/FIELD TRIPS												
	TOTAL	91,462		130,680			124,980		124,980		124,980		124,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,192,573		1,093,530			1,247,883		1,054,175		1,036,175		
2300	FUNCTION TOTAL	1,192,573	0.0	1,093,530	0.0	0.0	1,247,883	0.0	1,054,175	0.0	1,036,175		
520	INSURANCE - RISK MGMT F												
	TOTAL	1,192,573		1,093,530			1,247,883		1,054,175		1,036,175		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	377,436		400,000			398,000		398,000		378,000		
2300	FUNCTION TOTAL	377,436	0.0	400,000	0.0	0.0	398,000	0.0	398,000	0.0	378,000		
530	TELEPHONE												
	TOTAL	377,436		400,000			398,000		398,000		378,000		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		100		100		90
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	100	0.0	100	0.0	90
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.37	RIPPOWAM MIDDLE SCHOOL	1,999		0			0		0		0		0
1120	FUNCTION TOTAL	1,999	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	8,252		8,252			8,252		8,252		8,252		8,252
2112	FUNCTION TOTAL	8,252	0.0	8,252	0.0	0.0	8,252	0.0	8,252	0.0	8,252	0.0	8,252
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	66,907		160,000			162,571		162,571		162,571		142,571
2300	FUNCTION TOTAL	66,907	0.0	160,000	0.0	0.0	162,571	0.0	162,571	0.0	162,571	0.0	142,571
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	1,000		1,000			1,000		1,000		1,000		949
32.37	WESTHILL HIGH SCHOOL	15,000		15,000			15,000		15,000		15,000		15,000
2400	FUNCTION TOTAL	16,000	0.0	16,000	0.0	0.0	16,000	0.0	16,000	0.0	16,000	0.0	15,949
531	POSTAGE TOTAL	93,158		184,352			186,923		186,923		186,923		166,862

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		500			500		500		500		500
2210	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	500
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,040		2,500			2,000		2,000		2,000		2,000
2300	FUNCTION TOTAL	1,040	0.0	2,500	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	10,632		19,500			12,000		12,000		12,000		12,000
2301	FUNCTION TOTAL	10,632	0.0	19,500	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		20,000			20,000		20,000		20,000		20,000
2800	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000
540	ADVERTISING TOTAL	11,672		42,500			34,500		34,500		34,500		34,500

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	20,714		22,600			22,000		22,000		22,000		22,000
2800	FUNCTION TOTAL	20,714	0.0	22,600	0.0	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
541	RECRUITMENT/RETENTION												
	TOTAL	20,714		22,600			22,000		22,000		22,000		22,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		3,000				2,848
49.15	ALL DISTRICT	0		200			0		0				0
31.17	STAMFORD HIGH SCHOOL	4,995		3,860			3,860		3,860				3,664
49.32	ALL DISTRICT	8,410		15,000			12,000		12,000				12,000
1130	FUNCTION TOTAL	16,405	0.0	22,060	0.0	0.0	18,860	0.0	18,860	0.0	18,860	0.0	18,512
***2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	0		200			200		200				200
2106	FUNCTION TOTAL	0	0.0	200	0.0	0.0	200	0.0	200	0.0	200	0.0	200
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	584,584		522,000			581,057		581,057				581,057
2300	FUNCTION TOTAL	584,584	0.0	522,000	0.0	0.0	581,057	0.0	581,057	0.0	581,057	0.0	581,057
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	29,753		60,000			15,000		15,000				15,000
2301	FUNCTION TOTAL	29,753	0.0	60,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	4,347		4,347			4,034		4,034				3,829
32.37	WESTHILL HIGH SCHOOL	6,004		0			0		0				0
2400	FUNCTION TOTAL	10,351	0.0	4,347	0.0	0.0	4,034	0.0	4,034	0.0	4,034	0.0	3,829
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	7,287		10,000			10,000		10,000				10,000
49.36	ALL DISTRICT	10,437		15,000			5,000		5,000				5,000
2800	FUNCTION TOTAL	17,724	0.0	25,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
550	PRINTING EXPENSES												
	TOTAL	658,817		633,607			634,151		634,151				633,598

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.32	ALL DISTRICT	4,700		10,000			10,000		10,000		10,000		10,000
1130	FUNCTION TOTAL	4,700	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	10,201,391		10,393,440			11,900,000		11,900,000		11,800,000		11,800,000
6130	FUNCTION TOTAL	10,201,391	0.0	10,393,440	0.0	0.0	11,900,000	0.0	11,900,000	0.0	11,800,000	0.0	11,800,000
560	TUITION TOTAL	10,206,091		10,403,440			11,910,000		11,910,000		11,810,000		11,810,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	-679		10,000			10,000		10,000		10,000		10,000
04.01	TOQUAM MAGNET ELEM SCH	0		3,500			3,500		3,500		3,500		3,500
17.01	WESTOVER MAGNET ELEM S	0		2,350			2,350		2,350		2,350		2,350
02.05	DAVENPORT RIDGE ELEM SC	750		2,000			2,000		2,000		2,000		1,804
14.05	STARK ELEMENTARY SCHOO	352		300			300		300		300		271
49.11	ALL DISTRICT	0		0			6,000		6,000		6,000		6,000
49.12	ALL DISTRICT	353		1,000			2,500		2,500		2,500		2,500
49.15	ALL DISTRICT	0		0			5,000		5,000		5,000		5,000
49.16	ALL DISTRICT	0		0			1,800		1,800		1,800		1,800
1110	FUNCTION TOTAL	776	0.0	19,150	0.0	0.0	33,450	0.0	33,450	0.0	33,450	0.0	33,225
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	0		3,000			3,000		3,000		3,000		3,000
26.01	RIPPOWAM MIDDLE SCHOOL	24,964		25,000			25,000		25,000		25,000		25,000
49.02	ALL DISTRICT	0		600			0		0		0		0
49.12	ALL DISTRICT	2,000		0			0		0		0		0
22.13	DOLAN MIDDLE SCHOOL	235		0			0		0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		400			400		400		400		371
49.15	ALL DISTRICT	3,065		11,000			1,000		1,000		1,000		1,000
21.37	CLOONAN MIDDLE SCHOOL	8,861		0			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	4,273		492			492		492		492		457
24.37	SCOFIELD MAGNET MIDDLE S	4,295		4,000			4,000		4,000		4,000		3,715
26.37	RIPPOWAM MIDDLE SCHOOL	615		0			0		0		0		0
1120	FUNCTION TOTAL	48,308	0.0	44,492	0.0	0.0	33,892	0.0	33,892	0.0	33,892	0.0	33,543
***1130*	HIGH SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		0			1,000		1,000		1,000		1,000
49.16	ALL DISTRICT	3,992		0			0		0		0		0
32.23	WESTHILL HIGH SCHOOL	1,199		800			800		800		800		800
31.37	STAMFORD HIGH SCHOOL	6,038		6,194			5,194		5,194		5,194		4,930

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
32.37	WESTHILL HIGH SCHOOL	6,154		2,000		2,000	1,899
1130	FUNCTION TOTAL	17,383	0.0	8,994	0.0	8,994	8,629
***1200*	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	7,260		6,200		30,000	25,000
1200	FUNCTION TOTAL	7,260	0.0	6,200	0.0	30,000	25,000
***1300*	CONTINUING EDUCATION						
48.20	ADULT EDUCATION BUILDING	2,507		2,900		4,900	4,900
1300	FUNCTION TOTAL	2,507	0.0	2,900	0.0	4,900	4,900
***2103*	SOCIAL WORK SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	295		0		0	0
2103	FUNCTION TOTAL	295	0.0	0	0.0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	0		0		20,000	20,000
2108	FUNCTION TOTAL	0	0.0	0	0.0	20,000	20,000
***2210*	IMPROVE INSTRUCTION						
49.07	ALL DISTRICT	1,280		8,000		8,000	8,000
49.12	ALL DISTRICT	1,787		0		0	0
49.14	ALL DISTRICT	0		0		5,850	5,850
49.15	ALL DISTRICT	255		0		0	0
49.32	ALL DISTRICT	8,563		9,200		6,200	6,200
49.35	ALL DISTRICT	350		4,000		4,000	4,000
2210	FUNCTION TOTAL	12,235	0.0	21,200	0.0	24,050	24,050
***2225*	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	12,499		15,000		15,000	13,000
2225	FUNCTION TOTAL	12,499	0.0	15,000	0.0	15,000	13,000
***2300*	GENERAL SUPPORT SERVICE						
49.30	ALL DISTRICT	5,025		8,000		8,000	5,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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	2,021		5,000			5,000		5,000		3,000		
49.33	ALL DISTRICT	561		1,500			1,000		1,000		1,000		
2300	FUNCTION TOTAL	7,607	0.0	14,500	0.0	0.0	14,000	0.0	14,000	0.0	9,000		
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	1,997		7,000			5,000		5,000		2,000		
2301	FUNCTION TOTAL	1,997	0.0	7,000	0.0	0.0	5,000	0.0	5,000	0.0	2,000		
***2400 *	BUILDING ADMINISTRATION												
05.37	K. T. MURPHY ELEM SCHOOL	3,464		0			0		0		0		
23.37	TURN OF RIVER MIDDLE SCH	961		200			200		200		186		
26.37	RIPPOWAM MIDDLE SCHOOL	5,368		2,331			2,331		2,331		2,165		
2400	FUNCTION TOTAL	9,793	0.0	2,531	0.0	0.0	2,531	0.0	2,531	0.0	2,351		
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,500		2,500			2,500		2,500		2,500		
2600	FUNCTION TOTAL	1,500	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500		
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	74		2,000			2,000		2,000		2,000		
2700	FUNCTION TOTAL	74	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000		
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	9,309		13,000			13,000		13,000		11,000		
49.36	ALL DISTRICT	16,838		25,000			20,000		20,000		17,000		
2800	FUNCTION TOTAL	26,147	0.0	38,000	0.0	0.0	33,000	0.0	33,000	0.0	28,000		
580	PROFESSIONAL DEVELOP.												
	TOTAL	148,381		184,467			229,317		229,317		208,198		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130 *	HIGH SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		500			0		0		0		0
1130	FUNCTION TOTAL	0	0.0	500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	2,205		1,500			1,500		1,500		1,500		1,500
1200	FUNCTION TOTAL	2,205	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	667		1,500			1,500		1,500		1,500		1,500
1201	FUNCTION TOTAL	667	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	1,491		1,500			1,500		1,500		1,500		1,500
2101	FUNCTION TOTAL	1,491	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	2,789		1,000			1,000		1,000		1,000		1,000
2102	FUNCTION TOTAL	2,789	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	3,464		6,500			5,500		5,500		5,500		5,500
2210	FUNCTION TOTAL	3,464	0.0	6,500	0.0	0.0	5,500	0.0	5,500	0.0	5,500	0.0	5,500
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,963		3,414			3,500		3,500		3,500		3,500
2225	FUNCTION TOTAL	4,963	0.0	3,414	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	3,500
581	IN-DISTRICT TRAVEL TOTAL	15,579		15,914			14,500		14,500		14,500		14,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	7,200		0			0		0		0		0
2105	FUNCTION TOTAL	7,200	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	383,015		480,000			480,000		480,000		480,000		480,000
2225	FUNCTION TOTAL	383,015	0.0	480,000	0.0	0.0	480,000	0.0	480,000	0.0	480,000	0.0	480,000
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	174		10,000			10,000		10,000		10,000		10,000
2600	FUNCTION TOTAL	174	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
590	OTHER PURCHASED SERVICE												
	TOTAL	390,389		490,000			490,000		490,000		490,000		490,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	4,968		4,500			4,500		4,500		4,500
1105	FUNCTION TOTAL	4,968	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500
***1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEM SCH	16,784		8,500			8,500		8,500		8,500
02.02	DAVENPORT RIDGE ELEM SC	5,515		4,477			4,470		4,470		4,033
03.02	HART MAGNET ELEM SCHOO	3,504		4,295			4,322		4,322		3,899
04.02	TOQUAM MAGNET ELEM SCH	3,845		4,840			4,732		4,732		4,269
05.02	K. T. MURPHY ELEM SCHOOL	3,023		3,631			3,662		3,662		3,304
06.02	NEWFIELD ELEM SCHOOL	4,392		4,537			4,194		4,194		3,784
07.02	NORTHEAST ELEM SCHOOL	3,628		4,537			4,268		4,268		3,851
09.02	NEW SCHOOL at 200 Straw	0		0			1,616		1,616		1,616
10.02	ROGERS INTERNATL SCHOO	4,851		5,199			5,130		5,130		4,628
11.02	ROXBURY ELEMENTARY SCH	3,534		4,133			4,147		4,147		3,741
13.02	SPRINGDALE ELEM SCHOOL	643		4,477			4,207		4,207		3,796
14.02	STARK ELEMENTARY SCHOO	3,084		4,093			4,059		4,059		3,662
15.02	STILLMEADOW ELEM SCHOO	3,247		4,793			4,605		4,605		4,155
17.02	WESTOVER MAGNET ELEM S	4,137		5,224			5,224		5,224		4,713
02.05	DAVENPORT RIDGE ELEM SC	10,734		13,863			9,912		16,552		14,832
03.05	HART MAGNET ELEM SCHOO	29,102		12,701			12,845		19,265		17,283
04.05	TOQUAM MAGNET ELEM SCH	11,788		16,586			16,052		23,092		20,727
05.05	K. T. MURPHY ELEM SCHOOL	2,699		6,943			5,743		11,183		10,006
06.05	NEWFIELD ELEM SCHOOL	15,250		10,038			9,301		15,531		13,916
07.05	NORTHEAST ELEM SCHOOL	9,945		18,110			16,669		23,009		20,662
09.05	NEW SCHOOL at 200 Straw	0		0			9,575		10,445		10,445
10.05	ROGERS INTERNATL SCHOO	10,935		9,385			9,498		14,818		13,325
11.05	ROXBURY ELEMENTARY SCH	5,980		4,276			4,467		10,627		9,493
13.05	SPRINGDALE ELEM SCHOOL	8,709		11,165			10,925		17,175		15,398
14.05	STARK ELEMENTARY SCHOO	13,604		13,076			12,896		18,926		16,982
15.05	STILLMEADOW ELEM SCHOO	21,215		19,744			18,735		25,575		22,968

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
17.05	WESTOVER MAGNET ELEM S	14,807		12,717			12,688		20,448		18,329
02.06	DAVENPORT RIDGE ELEM SC	5,380		6,306			10,205		10,205		9,207
03.06	HART MAGNET ELEM SCHOO	7,931		10,094			10,157		10,157		9,164
04.06	TOQUAM MAGNET ELEM SCH	4,763		5,991			5,754		5,754		5,191
05.06	K. T. MURPHY ELEM SCHOOL	0		800			5,008		5,008		4,518
06.06	NEWFIELD ELEM SCHOOL	7,805		10,663			9,856		9,856		8,892
07.06	NORTHEAST ELEM SCHOOL	7,486		8,500			7,867		7,867		7,098
09.06	NEW SCHOOL at 200 Straw	0		0			2,000		2,000		2,000
10.06	ROGERS INTERNATL SCHOO	9,154		11,122			10,980		10,980		9,906
11.06	ROXBURY ELEMENTARY SCH	7,014		9,714			9,746		9,746		8,793
13.06	SPRINGDALE ELEM SCHOOL	6,810		10,521			9,888		9,888		8,921
14.06	STARK ELEMENTARY SCHOO	9,938		9,619			9,540		9,540		8,607
15.06	STILLMEADOW ELEM SCHOO	7,263		9,302			8,859		8,859		7,993
17.06	WESTOVER MAGNET ELEM S	7,993		8,002			8,002		8,002		7,219
49.07	ALL DISTRICT	-98		0			5,000		5,000		5,000
49.11	ALL DISTRICT	42,098		5,000			14,500		14,500		14,500
49.12	ALL DISTRICT	2,157		1,000			298,000		298,000		298,000
02.13	DAVENPORT RIDGE ELEM SC	1,410		2,895			2,895		2,895		2,612
03.13	HART MAGNET ELEM SCHOO	2,425		2,777			2,777		2,777		2,505
04.13	TOQUAM MAGNET ELEM SCH	2,280		3,130			3,130		3,130		2,824
05.13	K. T. MURPHY ELEM SCHOOL	934		2,542			2,542		2,542		2,293
06.13	NEWFIELD ELEM SCHOOL	1,371		2,934			2,934		2,934		2,647
07.13	NORTHEAST ELEM SCHOOL	4,009		2,934			2,934		2,934		2,647
09.13	NEW SCHOOL at 200 Straw	0		0			925		925		925
10.13	ROGERS INTERNATL SCHOO	2,852		2,342			2,342		2,342		2,113
11.13	ROXBURY ELEMENTARY SCH	1,196		2,673			2,673		2,673		2,412
13.13	SPRINGDALE ELEM SCHOOL	0		2,895			2,895		2,895		2,612
14.13	STARK ELEMENTARY SCHOO	4,541		2,647			2,647		2,647		2,388
15.13	STILLMEADOW ELEM SCHOO	1,650		3,099			3,099		3,099		2,796
17.13	WESTOVER MAGNET ELEM S	2,873		3,378			3,378		3,378		3,048

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
02.14	DAVENPORT RIDGE ELEM SC	710		952			951		951		858
03.14	HART MAGNET ELEM SCHOO	509		913			919		919		829
04.14	TOQUAM MAGNET ELEM SCH	1,089		1,029			1,008		1,008		909
05.14	K. T. MURPHY ELEM SCHOOL	0		836			779		779		779
06.14	NEWFIELD ELEM SCHOOL	329		965			892		892		805
07.14	NORTHEAST ELEM SCHOOL	0		965			908		908		819
09.14	NEW SCHOOL at 200 Straw	0		0			344		344		344
10.14	ROGERS INTERNATL SCHOO	0		1,556			1,534		1,534		1,384
11.14	ROXBURY ELEMENTARY SCH	1,077		879			882		882		796
13.14	SPRINGDALE ELEM SCHOOL	734		952			895		895		807
14.14	STARK ELEMENTARY SCHOO	708		870			863		863		779
15.14	STILLMEADOW ELEM SCHOO	602		1,019			979		979		883
17.14	WESTOVER MAGNET ELEM S	1,497		1,082			1,111		1,111		1,002
49.15	ALL DISTRICT	23,697		25,525			40,525		40,525		40,525
49.16	ALL DISTRICT	0		0			30,050		30,050		30,050
02.37	DAVENPORT RIDGE ELEM SC	-24		0			0		0		0
06.37	NEWFIELD ELEM SCHOOL	1,769		1,400			1,400		1,400		1,263
07.37	NORTHEAST ELEM SCHOOL	0		631			631		631		569
11.37	ROXBURY ELEMENTARY SCH	3,406		3,047			3,047		3,047		2,749
13.37	SPRINGDALE ELEM SCHOOL	13,433		8,790			7,590		7,590		6,848
17.37	WESTOVER MAGNET ELEM S	4,997		5,000			5,000		5,000		4,511
1110	FUNCTION TOTAL	420,723	0.0	408,631	0.0	0.0	773,283	0.0	850,623	0.0	806,657
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	1,301		4,000			4,000		4,000		4,000
1111	FUNCTION TOTAL	1,301	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	5,614		4,800			4,800		4,800		4,800
26.01	RIPPOWAM MIDDLE SCHOOL	11,153		12,000			12,000		12,000		12,000
21.02	CLOONAN MIDDLE SCHOOL	4,825		3,262			3,126		3,126		2,903

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017
***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	
22.02	DOLAN MIDDLE SCHOOL	1,910		2,926			2,892		2,892		2,686	
23.02	TURN OF RIVER MIDDLE SCH	1,914		3,274			3,353		3,353		3,114	
24.02	SCOFIELD MAGNET MIDDLE S	2,565		4,014			3,991		3,991		3,706	
26.02	RIPPOWAM MIDDLE SCHOOL	2,929		4,566			4,088		4,088		3,796	
21.06	CLOONAN MIDDLE SCHOOL	7,932		5,399			5,173		5,173		4,804	
22.06	DOLAN MIDDLE SCHOOL	622		4,643			4,787		4,787		4,446	
23.06	TURN OF RIVER MIDDLE SCH	4,441		5,418			5,550		5,550		5,154	
24.06	SCOFIELD MAGNET MIDDLE S	6,806		6,643			6,605		6,605		6,134	
26.06	RIPPOWAM MIDDLE SCHOOL	3,652		3,384			3,722		3,722		3,456	
21.07	CLOONAN MIDDLE SCHOOL	0		800			800		800		743	
22.07	DOLAN MIDDLE SCHOOL	143		1,500			1,500		1,500		1,393	
23.07	TURN OF RIVER MIDDLE SCH	360		600			600		600		557	
24.07	SCOFIELD MAGNET MIDDLE S	1,507		2,250			2,250		2,250		2,089	
26.07	RIPPOWAM MIDDLE SCHOOL	473		1,400			1,400		1,400		1,300	
22.09	DOLAN MIDDLE SCHOOL	0		1,000			1,000		1,000		929	
21.11	CLOONAN MIDDLE SCHOOL	2,127		1,298			1,298		1,298		1,205	
22.11	DOLAN MIDDLE SCHOOL	1,385		4,000			4,000		4,000		3,715	
23.11	TURN OF RIVER MIDDLE SCH	4,069		5,291			5,291		5,291		4,914	
24.11	SCOFIELD MAGNET MIDDLE S	5,582		1,310			1,310		1,310		1,217	
26.11	RIPPOWAM MIDDLE SCHOOL	3,879		3,237			3,237		3,237		3,006	
49.11	ALL DISTRICT	0		35,697			3,000		3,000		3,000	
21.12	CLOONAN MIDDLE SCHOOL	1,551		1,833			1,833		1,833		1,702	
22.12	DOLAN MIDDLE SCHOOL	1,199		3,927			3,927		3,927		3,647	
23.12	TURN OF RIVER MIDDLE SCH	1,038		4,233			4,233		4,233		3,931	
24.12	SCOFIELD MAGNET MIDDLE S	1,169		2,000			2,000		2,000		1,857	
26.12	RIPPOWAM MIDDLE SCHOOL	2,617		5,025			5,025		5,025		4,667	
49.12	ALL DISTRICT	2,280		0			0		0		0	
21.13	CLOONAN MIDDLE SCHOOL	2,112		1,895			1,895		1,895		1,760	
22.13	DOLAN MIDDLE SCHOOL	5,702		1,503			1,503		1,503		1,396	
23.13	TURN OF RIVER MIDDLE SCH	2,166		1,902			1,902		1,902		1,766	

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
24.13	SCOFIELD MAGNET MIDDLE S	966		2,331			2,331		2,331		2,165
26.13	RIPPOWAM MIDDLE SCHOOL	2,794		2,652			2,652		2,652		2,463
21.14	CLOONAN MIDDLE SCHOOL	1,819		1,626			1,588		1,588		1,475
22.14	DOLAN MIDDLE SCHOOL	1,287		1,059			1,042		1,042		968
23.14	TURN OF RIVER MIDDLE SCH	1,497		1,632			1,672		1,672		1,553
24.14	SCOFIELD MAGNET MIDDLE S	1,001		2,001			1,990		1,990		1,848
26.14	RIPPOWAM MIDDLE SCHOOL	2,999		1,276			1,038		1,038		964
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,393
22.15	DOLAN MIDDLE SCHOOL	0		1,730			1,730		1,730		1,607
23.15	TURN OF RIVER MIDDLE SCH	1,353		2,500			2,500		2,500		2,322
24.15	SCOFIELD MAGNET MIDDLE S	842		2,000			2,000		2,000		1,857
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,040			2,040		2,040		1,894
49.15	ALL DISTRICT	2,047		42,086			45,000		45,000		45,000
21.16	CLOONAN MIDDLE SCHOOL	0		2,000			2,000		2,000		1,857
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		1,857
23.16	TURN OF RIVER MIDDLE SCH	946		2,000			2,000		2,000		1,857
24.16	SCOFIELD MAGNET MIDDLE S	90		1,000			1,000		1,000		929
26.16	RIPPOWAM MIDDLE SCHOOL	0		1,553			1,553		1,553		1,442
49.16	ALL DISTRICT	0		0			5,000		5,000		5,000
21.17	CLOONAN MIDDLE SCHOOL	1,140		1,500			1,500		1,500		1,393
22.17	DOLAN MIDDLE SCHOOL	909		1,500			1,500		1,500		1,393
23.17	TURN OF RIVER MIDDLE SCH	5,763		2,000			2,000		2,000		1,857
24.17	SCOFIELD MAGNET MIDDLE S	1,506		2,500			2,500		2,500		2,322
21.19	CLOONAN MIDDLE SCHOOL	0		1,514			1,514		1,514		1,406
10.37	ROGERS INTERNATL SCHOO	10,595		17,651			17,036		19,756		18,347
21.37	CLOONAN MIDDLE SCHOOL	0		0			0		5,490		4,998
22.37	DOLAN MIDDLE SCHOOL	9,553		1,550			1,457		6,537		5,975
23.37	TURN OF RIVER MIDDLE SCH	792		2,300			3,350		9,240		8,472
24.37	SCOFIELD MAGNET MIDDLE S	10,801		9,724			9,124		16,134		14,853
26.37	RIPPOWAM MIDDLE SCHOOL	14,847		9,415			3,493		10,673		9,779

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT				
					AMOUNT	AMOUNT	AMOUNT				
1120	FUNCTION TOTAL	167,269	0.0	263,670	0.0	0.0	232,201	0.0	265,571	0.0	251,039
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	11,952		9,470		13,559		13,559			12,871
32.02	WESTHILL HIGH SCHOOL	18,047		11,516		16,936		16,936			16,077
35.02	ACAD OF INFO TECH - AITE	3,798		3,769		5,582		5,582			5,299
31.06	STAMFORD HIGH SCHOOL	8,050		9,063		8,182		8,182			7,767
32.06	WESTHILL HIGH SCHOOL	12,255		18,747		18,269		18,269			17,342
31.07	STAMFORD HIGH SCHOOL	2,118		2,010		2,010		2,010			1,908
32.07	WESTHILL HIGH SCHOOL	7,265		5,000		5,000		5,000			4,746
35.07	ACAD OF INFO TECH - AITE	4,766		5,000		5,000		5,000			4,746
31.09	STAMFORD HIGH SCHOOL	66,471		75,000		75,000		75,000			75,000
32.09	WESTHILL HIGH SCHOOL	78,224		82,000		82,000		82,000			82,000
31.11	STAMFORD HIGH SCHOOL	1,450		1,450		1,450		1,450			1,376
32.11	WESTHILL HIGH SCHOOL	4,651		6,027		6,027		6,027			5,721
49.11	ALL DISTRICT	10,727		20,000		16,000		16,000			16,000
31.12	STAMFORD HIGH SCHOOL	3,356		3,220		3,220		3,220			3,057
32.12	WESTHILL HIGH SCHOOL	8,370		6,027		6,027		6,027			5,721
49.12	ALL DISTRICT	2,835		0		0		0			0
31.13	STAMFORD HIGH SCHOOL	5,987		5,909		5,909		5,909			5,609
32.13	WESTHILL HIGH SCHOOL	8,793		3,914		3,914		3,914			3,715
35.13	ACAD OF INFO TECH - AITE	1,000		1,010		1,010		1,010			959
31.14	STAMFORD HIGH SCHOOL	5,261		4,018		3,867		3,867			3,671
32.14	WESTHILL HIGH SCHOOL	10,539		5,444		5,362		5,362			5,090
35.14	ACAD OF INFO TECH - AITE	0		1,798		1,798		1,798			1,798
31.15	STAMFORD HIGH SCHOOL	10,716		11,000		11,000		11,000			10,442
32.15	WESTHILL HIGH SCHOOL	12,235		10,000		9,500		9,500			9,018
35.15	ACAD OF INFO TECH - AITE	4,000		4,000		4,000		4,000			3,797
49.15	ALL DISTRICT	19,583		2,000		2,000		2,000			2,000
31.16	STAMFORD HIGH SCHOOL	1,357		1,360		1,360		1,360			1,291
32.16	WESTHILL HIGH SCHOOL	4,746		3,000		3,000		3,000			2,848

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
31.17	STAMFORD HIGH SCHOOL	5,789		6,000			6,000		6,000		5,696
32.17	WESTHILL HIGH SCHOOL	17,636		10,000			9,500		9,500		9,018
35.17	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		1,899
31.19	STAMFORD HIGH SCHOOL	8,006		8,000			8,000		8,000		7,594
32.19	WESTHILL HIGH SCHOOL	12,639		9,000			9,000		9,000		8,543
32.23	WESTHILL HIGH SCHOOL	17,475		18,000			18,000		18,000		18,000
1130	FUNCTION TOTAL	392,097	0.0	364,752	0.0	0.0	369,482	0.0	369,482	0.0	360,619
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	300		0			5,000		5,000		5,000
32.22	WESTHILL HIGH SCHOOL	5,132		0			4,500		4,500		4,272
43.22	SPECIAL ED & PUPIL SVCS	87,985		40,000			40,000		40,000		40,000
1200	FUNCTION TOTAL	93,417	0.0	40,000	0.0	0.0	49,500	0.0	49,500	0.0	49,272
***1201*	VISION PROGRAM										
43.22	SPECIAL ED & PUPIL SVCS	1,782		2,000			2,000		2,000		2,000
1201	FUNCTION TOTAL	1,782	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	409		2,000			2,000		2,000		2,000
1202	FUNCTION TOTAL	409	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***1250*	BILINGUAL										
49.28	ALL DISTRICT	25,565		46,700			46,700		50,900		50,900
1250	FUNCTION TOTAL	25,565	0.0	46,700	0.0	0.0	46,700	0.0	50,900	0.0	50,900
***1251*	ESL										
49.28	ALL DISTRICT	3,208		4,000			4,000		4,000		4,000
1251	FUNCTION TOTAL	3,208	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	3,069		3,500			3,500		3,500		3,500
1300	FUNCTION TOTAL	3,069	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1400 *	SUMMER SCHOOL										
49.18	ALL DISTRICT	3,343		8,000			8,000		8,000		8,000
1400	FUNCTION TOTAL	3,343	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000
***2101 *	PSYCHOLOGY SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	13,937		17,500			27,500		27,500		27,500
2101	FUNCTION TOTAL	13,937	0.0	17,500	0.0	0.0	27,500	0.0	27,500	0.0	27,500
***2102 *	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	18,480		19,505			19,505		19,505		19,505
2102	FUNCTION TOTAL	18,480	0.0	19,505	0.0	0.0	19,505	0.0	19,505	0.0	19,505
***2105 *	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	9,097		8,000			8,000		8,000		8,000
2105	FUNCTION TOTAL	9,097	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000
***2108 *	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	8,098		10,000			10,000		10,000		10,000
2108	FUNCTION TOTAL	8,098	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000
***2210 *	IMPROVE INSTRUCTION										
49.02	ALL DISTRICT	0		0			1,000		1,000		1,000
49.14	ALL DISTRICT	1,508		21,000			0		0		0
49.15	ALL DISTRICT	0		4,150			4,500		4,500		4,500
49.32	ALL DISTRICT	22		19,000			5,000		5,000		5,000
49.35	ALL DISTRICT	0		3,000			3,000		3,000		3,000
2210	FUNCTION TOTAL	1,530	0.0	47,150	0.0	0.0	13,500	0.0	13,500	0.0	13,500
***2225 *	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	14,684		15,000			15,000		15,000		15,000
2225	FUNCTION TOTAL	14,684	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000
***2300 *	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	203,457		60,000			65,000		65,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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
2300	FUNCTION TOTAL	203,457	0.0	60,000	0.0	0.0	65,000	0.0	65,000	0.0	5,000		
***2400 *	BUILDING ADMINISTRATION												
05.37	K. T. MURPHY ELEM SCHOOL	-23		0			0		0		0		0
11.37	ROXBURY ELEMENTARY SCH	-163		0			0		0		0		0
31.37	STAMFORD HIGH SCHOOL	10,983		8,098			5,333		17,926		16,633		
32.37	WESTHILL HIGH SCHOOL	6,699		6,452			5,952		21,559		19,993		
35.37	ACAD OF INFO TECH - AITE	77,762		7,450			7,450		12,350		11,565		
2400	FUNCTION TOTAL	95,258	0.0	22,000	0.0	0.0	18,735	0.0	51,835	0.0	48,191		
***2800 *	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	10,170		35,000			35,000		35,000		35,000		35,000
2800	FUNCTION TOTAL	10,170	0.0	35,000	0.0	0.0	35,000	0.0	35,000	0.0	35,000		
***3700 *	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	0		1,500			1,500		1,500		1,500		1,500
3700	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500		
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,491,862		1,387,408			1,712,906		1,860,916		1,729,683		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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
***2600 *	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM SC	9,152		8,577			8,577		8,577		8,577		8,577
03.31	HART MAGNET ELEM SCHOO	8,186		9,270			9,270		9,270		9,270		9,270
04.31	TOQUAM MAGNET ELEM SCH	12,154		9,270			9,270		9,270		9,270		9,270
05.31	K. T. MURPHY ELEM SCHOOL	8,969		8,500			8,500		8,500		8,500		8,500
06.31	NEWFIELD ELEM SCHOOL	8,918		8,500			8,500		8,500		8,500		8,500
07.31	NORTHEAST ELEM SCHOOL	9,214		8,755			8,755		8,755		8,755		8,755
09.31	NEW SCHOOL at 200 Straw	0		0			15,000		15,000		15,000		15,000
10.31	ROGERS INTERNATL SCHOO	16,512		12,360			12,360		12,360		12,360		12,360
11.31	ROXBURY ELEMENTARY SCH	9,884		9,270			9,270		9,270		9,270		9,270
13.31	SPRINGDALE ELEM SCHOOL	11,444		9,270			9,270		9,270		9,270		9,270
14.31	STARK ELEMENTARY SCHOO	11,016		9,785			9,785		9,785		9,785		9,785
15.31	STILLMEADOW ELEM SCHOO	8,887		8,755			8,755		8,755		8,755		8,755
17.31	WESTOVER MAGNET ELEM S	17,006		16,480			16,480		16,480		16,480		16,480
21.31	CLOONAN MIDDLE SCHOOL	12,373		16,995			16,995		16,995		16,995		16,995
22.31	DOLAN MIDDLE SCHOOL	12,447		11,845			11,845		11,845		11,845		11,845
23.31	TURN OF RIVER MIDDLE SCH	13,196		12,360			12,360		12,360		12,360		12,360
24.31	SCOFIELD MAGNET MIDDLE S	16,700		15,450			15,450		15,450		15,450		15,450
26.31	RIPPOWAM MIDDLE SCHOOL	26,868		25,235			25,235		25,235		25,235		25,235
31.31	STAMFORD HIGH SCHOOL	28,175		38,110			38,110		38,110		38,110		38,110
32.31	WESTHILL HIGH SCHOOL	30,918		44,000			44,000		44,000		44,000		44,000
35.31	ACAD OF INFO TECH - AITE	12,987		15,450			15,450		15,450		15,450		15,450
49.31	ALL DISTRICT	15,470		50,000			50,000		50,000		50,000		50,000
2600	FUNCTION TOTAL	300,476	0.0	348,237	0.0	0.0	363,237	0.0	363,237	0.0	363,237	0.0	363,237
613	MAINTENANCE SUPPLIES												
	TOTAL	300,476		348,237			363,237		363,237		363,237		363,237

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM SC	38,812		35,000			35,000		35,000		35,000
03.31	HART MAGNET ELEM SCHOO	21,974		24,000			24,000		24,000		20,000
04.31	TOQUAM MAGNET ELEM SCH	51,411		45,000			45,000		45,000		45,000
05.31	K. T. MURPHY ELEM SCHOOL	43,281		34,000			34,000		34,000		34,000
06.31	NEWFIELD ELEM SCHOOL	47,597		27,000			27,000		27,000		27,000
07.31	NORTHEAST ELEM SCHOOL	33,070		36,000			36,000		36,000		32,000
09.31	NEW SCHOOL at 200 Straw	0		0			40,000		40,000		20,000
10.31	ROGERS INTERNATL SCHOO	36,792		32,000			32,000		32,000		32,000
11.31	ROXBURY ELEMENTARY SCH	45,990		43,000			43,000		43,000		43,000
13.31	SPRINGDALE ELEM SCHOOL	69,867		65,000			65,000		65,000		65,000
14.31	STARK ELEMENTARY SCHOO	44,852		48,000			48,000		48,000		48,000
15.31	STILLMEADOW ELEM SCHOO	40,934		39,200			39,200		39,200		39,200
17.31	WESTOVER MAGNET ELEM S	65,926		50,000			50,000		50,000		50,000
21.31	CLOONAN MIDDLE SCHOOL	49,587		54,000			54,000		54,000		50,000
22.31	DOLAN MIDDLE SCHOOL	55,598		54,000			54,000		54,000		54,000
23.31	TURN OF RIVER MIDDLE SCH	95,973		87,000			87,000		87,000		87,000
24.31	SCOFIELD MAGNET MIDDLE S	63,043		55,000			55,000		55,000		55,000
26.31	RIPPOWAM MIDDLE SCHOOL	100,354		95,000			95,000		95,000		95,000
31.31	STAMFORD HIGH SCHOOL	200,369		160,000			160,000		160,000		158,000
32.31	WESTHILL HIGH SCHOOL	203,496		160,000			160,000		160,000		158,000
35.31	ACAD OF INFO TECH - AITE	23,066		27,000			27,000		27,000		23,000
48.31	ADULT EDUCATION BUILDING	19,991		16,000			16,000		16,000		16,000
49.31	ALL DISTRICT	13,104		13,000			13,000		13,000		13,000
2600	FUNCTION TOTAL	1,365,087	0.0	1,199,200	0.0	0.0	1,239,200	0.0	1,239,200	0.0	1,199,200
621	GAS HEAT										
	TOTAL	1,365,087		1,199,200			1,239,200		1,239,200		1,199,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
07.31	NORTHEAST ELEM SCHOOL	2,973		5,000			5,000		5,000		5,000		5,000
24.31	SCOFIELD MAGNET MIDDLE S	0		10,000			10,000		10,000		10,000		0
26.31	RIPPOWAM MIDDLE SCHOOL	0		10,000			10,000		10,000		10,000		0
32.31	WESTHILL HIGH SCHOOL	7,271		40,000			40,000		40,000		40,000		10,000
2600	FUNCTION TOTAL	10,244	0.0	65,000	0.0	0.0	65,000	0.0	65,000	0.0	65,000	0.0	15,000
624	OIL HEAT												
	TOTAL	10,244		65,000			65,000		65,000		65,000		15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	56,648		60,000			50,000		50,000		50,000		50,000
2600	FUNCTION TOTAL	56,648	0.0	60,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
626	GASOLINE												
	TOTAL	56,648		61,000			51,000		51,000		51,000		51,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,026,164		1,005,000			745,000		745,000		745,000		745,000
2700	FUNCTION TOTAL	1,026,164	0.0	1,005,000	0.0	0.0	745,000	0.0	745,000	0.0	745,000	0.0	745,000
629	BUS FUEL												
	TOTAL	1,026,164		1,005,000			745,000		745,000		745,000		745,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
05.02	K. T. MURPHY ELEM SCHOOL	0		300			300		300		271
02.05	DAVENPORT RIDGE ELEM SC	126		3,392			3,392		3,392		3,060
03.05	HART MAGNET ELEM SCHOO	2,932		5,000			5,000		5,000		4,511
04.05	TOQUAM MAGNET ELEM SCH	5,748		3,680			3,680		3,680		3,320
05.05	K. T. MURPHY ELEM SCHOOL	12,570		6,242			4,402		4,402		3,971
06.05	NEWFIELD ELEM SCHOOL	7,133		7,903			6,803		6,803		6,138
07.05	NORTHEAST ELEM SCHOOL	0		1,000			1,000		1,000		902
09.05	NEW SCHOOL at 200 Straw	0		0			4,000		4,000		4,000
10.05	ROGERS INTERNATL SCHOO	10,240		5,000			5,000		5,000		4,511
11.05	ROXBURY ELEMENTARY SCH	6,959		11,618			11,498		11,498		10,373
13.05	SPRINGDALE ELEM SCHOOL	5,067		0			0		0		0
14.05	STARK ELEMENTARY SCHOO	1,193		3,200			3,200		3,200		2,887
17.05	WESTOVER MAGNET ELEM S	2,984		5,360			5,360		5,360		4,836
05.06	K. T. MURPHY ELEM SCHOOL	5,356		3,599			0		0		0
17.06	WESTOVER MAGNET ELEM S	4,198		4,275			4,275		4,275		3,857
49.11	ALL DISTRICT	532		0			0		0		0
1110	FUNCTION TOTAL	65,038	0.0	60,569	0.0	0.0	57,910	0.0	57,910	0.0	52,637
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	2,490		2,000			2,000		2,000		2,000
1111	FUNCTION TOTAL	2,490	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.07	CLOONAN MIDDLE SCHOOL	0		500			500		500		464
24.07	SCOFIELD MAGNET MIDDLE S	0		1,000			1,000		1,000		929
26.07	RIPPOWAM MIDDLE SCHOOL	0		1,035			1,035		1,035		961
21.11	CLOONAN MIDDLE SCHOOL	0		2,000			2,000		2,000		1,857
22.11	DOLAN MIDDLE SCHOOL	1,025		800			800		800		743
23.11	TURN OF RIVER MIDDLE SCH	938		1,000			1,000		1,000		929
24.11	SCOFIELD MAGNET MIDDLE S	2,628		2,000			2,000		2,000		1,857

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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	1,557		1,651			1,651		1,651		1,533		
49.11	ALL DISTRICT	0		0			10,000		10,000		10,000		
21.12	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,393		
26.12	RIPPOWAM MIDDLE SCHOOL	969		1,127			1,127		1,127		1,047		
49.12	ALL DISTRICT	3,492		200			16,000		16,000		16,000		
21.13	CLOONAN MIDDLE SCHOOL	0		1,034			1,034		1,034		960		
22.13	DOLAN MIDDLE SCHOOL	0		927			927		927		861		
23.13	TURN OF RIVER MIDDLE SCH	0		0			1,100		1,100		1,100		
24.13	SCOFIELD MAGNET MIDDLE S	560		1,272			1,272		1,272		1,181		
26.13	RIPPOWAM MIDDLE SCHOOL	1,920		1,155			1,155		1,155		1,073		
22.14	DOLAN MIDDLE SCHOOL	0		400			400		400		371		
26.14	RIPPOWAM MIDDLE SCHOOL	809		1,000			1,000		1,000		929		
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,393		
22.15	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		1,857		
23.15	TURN OF RIVER MIDDLE SCH	324		3,000			3,000		3,000		2,786		
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		1,393		
26.15	RIPPOWAM MIDDLE SCHOOL	841		3,597			3,597		3,597		3,340		
49.15	ALL DISTRICT	0		1,000			1,000		1,000		1,000		
21.16	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,393		
22.16	DOLAN MIDDLE SCHOOL	568		2,000			2,000		2,000		1,857		
23.16	TURN OF RIVER MIDDLE SCH	269		3,000			3,000		3,000		2,786		
24.16	SCOFIELD MAGNET MIDDLE S	800		1,500			1,500		1,500		1,393		
26.16	RIPPOWAM MIDDLE SCHOOL	1,121		3,455			3,455		3,455		3,209		
49.16	ALL DISTRICT	0		0			102,796		102,796		12,796		
1120	FUNCTION TOTAL	17,821	0.0	42,653	0.0	0.0	172,349	0.0	172,349	0.0	79,391		
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	398		400			400		400		380		
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		1,424		
31.07	STAMFORD HIGH SCHOOL	4,199		4,200			4,200		4,200		3,987		
32.07	WESTHILL HIGH SCHOOL	1,434		6,188			6,188		6,188		5,874		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
35.07	ACAD OF INFO TECH - AITE	3,727		4,000			4,000		4,000		3,797
49.07	ALL DISTRICT	24,136		25,000			25,000		25,000		25,000
31.11	STAMFORD HIGH SCHOOL	5,594		5,599			5,599		5,599		5,315
32.11	WESTHILL HIGH SCHOOL	7,083		7,500			7,500		7,500		7,119
35.11	ACAD OF INFO TECH - AITE	1,987		2,000			2,000		2,000		1,899
49.11	ALL DISTRICT	2,985		0			10,000		10,000		10,000
31.12	STAMFORD HIGH SCHOOL	12,595		11,600			11,600		11,600		11,011
32.12	WESTHILL HIGH SCHOOL	4,783		8,000			8,000		8,000		7,594
49.12	ALL DISTRICT	7,476		7,500			5,000		5,000		5,000
31.13	STAMFORD HIGH SCHOOL	300		295			295		295		280
32.13	WESTHILL HIGH SCHOOL	0		1,017			1,017		1,017		965
31.14	STAMFORD HIGH SCHOOL	0		500			500		500		475
32.14	WESTHILL HIGH SCHOOL	0		50			50		50		47
31.15	STAMFORD HIGH SCHOOL	2,757		2,900			2,900		2,900		2,753
32.15	WESTHILL HIGH SCHOOL	3,114		5,027			5,027		5,027		4,772
35.15	ACAD OF INFO TECH - AITE	2,301		4,000			4,000		4,000		3,797
49.15	ALL DISTRICT	626		75,000			2,000		2,000		2,000
31.16	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		7,000		6,645
32.16	WESTHILL HIGH SCHOOL	5,057		7,000			7,000		7,000		6,645
49.16	ALL DISTRICT	3,166		1,500			1,500		1,500		1,500
32.17	WESTHILL HIGH SCHOOL	1,924		1,500			1,500		1,500		1,424
31.19	STAMFORD HIGH SCHOOL	4,008		4,000			4,000		4,000		3,797
32.19	WESTHILL HIGH SCHOOL	3,965		6,000			6,000		6,000		5,696
32.23	WESTHILL HIGH SCHOOL	3,200		2,100			2,100		2,100		2,100
35.37	ACAD OF INFO TECH - AITE	7,297		7,700			7,700		7,700		7,309
1130	FUNCTION TOTAL	121,112	0.0	209,076	0.0	0.0	143,576	0.0	143,576	0.0	138,605
***1200*	ALL SPECIAL EDUCATION										
31.22	STAMFORD HIGH SCHOOL	3,687		4,500			4,500		4,500		4,272
32.22	WESTHILL HIGH SCHOOL	123		1,700			1,700		1,700		1,614
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		15,000		15,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1200	FUNCTION TOTAL	3,810	0.0	21,200	0.0	0.0	21,200	0.0	21,200	0.0	20,886		
***1251 *	ESL												
49.28	ALL DISTRICT	0		2,000			2,000		2,000		2,000		2,000
1251	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***1252 *	SIFE												
49.28	ALL DISTRICT	0		1,000			1,000		1,000		1,000		1,000
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,099		1,273			1,273		1,273		1,273		1,273
1300	FUNCTION TOTAL	1,099	0.0	1,273	0.0	0.0	1,273	0.0	1,273	0.0	1,273	0.0	1,273
***2105 *	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	141		1,500			1,500		1,500		1,500		1,500
2105	FUNCTION TOTAL	141	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2210 *	IMPROVE INSTRUCTION												
49.07	ALL DISTRICT	18,211		15,000			15,000		15,000		15,000		15,000
49.32	ALL DISTRICT	370		8,200			0		0		0		0
2210	FUNCTION TOTAL	18,581	0.0	23,200	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	11,474		0			0		0		0		0
2300	FUNCTION TOTAL	11,474	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***3700 *	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	0		1,000			1,000		1,000		1,000		1,000
3700	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
641	TEXTBOOKS/WORKBOOKS TOTAL	241,566		365,471			418,808		418,808		315,292		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
02.06	DAVENPORT RIDGE ELEM SC	2,889		300			300		300		271
04.06	TOQUAM MAGNET ELEM SCH	3,904		5,384			5,384		5,384		4,857
05.06	K. T. MURPHY ELEM SCHOOL	0		0			3,599		3,599		3,599
07.06	NORTHEAST ELEM SCHOOL	2,660		2,163			2,163		2,163		1,951
09.06	NEW SCHOOL at 200 Straw	0		0			30,000		30,000		0
15.06	STILLMEADOW ELEM SCHOO	2,103		1,963			1,963		1,963		1,771
17.06	WESTOVER MAGNET ELEM S	0		0			4,275		4,275		4,275
49.16	ALL DISTRICT	0		0			10,000		10,000		10,000
1110	FUNCTION TOTAL	11,556	0.0	9,810	0.0	0.0	57,684	0.0	57,684	0.0	26,724
***1120*	MIDDLE SCHOOL INSTRUCTION										
26.06	RIPPOWAM MIDDLE SCHOOL	3,107		3,043			3,043		3,043		2,826
1120	FUNCTION TOTAL	3,107	0.0	3,043	0.0	0.0	3,043	0.0	3,043	0.0	2,826
***1130*	HIGH SCHOOL INSTRUCTION										
31.06	STAMFORD HIGH SCHOOL	13,918		10,000			10,000		10,000		9,493
32.06	WESTHILL HIGH SCHOOL	10,040		9,480			9,480		9,480		8,999
35.06	ACAD OF INFO TECH - AITE	10,214		10,451			10,451		10,451		9,921
1130	FUNCTION TOTAL	34,172	0.0	29,931	0.0	0.0	29,931	0.0	29,931	0.0	28,413
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		500		500
1200	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500
***2300*	GENERAL SUPPORT SERVICE										
49.30	ALL DISTRICT	390		600			600		600		600
49.32	ALL DISTRICT	0		1,000			0		0		0
2300	FUNCTION TOTAL	390	0.0	1,600	0.0	0.0	600	0.0	600	0.0	600
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	1,114		1,000			1,500		1,500		1,500

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2800	FUNCTION TOTAL	1,114	0.0	1,000	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	50,339		45,884			93,258		93,258		60,563		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	2,921		3,915			3,915		3,915		3,532		
1110	FUNCTION TOTAL	2,921	0.0	3,915	0.0	0.0	3,915	0.0	3,915	0.0	3,532		
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE SCHOOL	1,109		1,130			1,130		1,130		1,049		
1120	FUNCTION TOTAL	1,109	0.0	1,130	0.0	0.0	1,130	0.0	1,130	0.0	1,049		
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	6,635		7,000			7,000		7,000		6,645		
32.06	WESTHILL HIGH SCHOOL	2,717		2,710			2,710		2,710		2,572		
1130	FUNCTION TOTAL	9,352	0.0	9,710	0.0	0.0	9,710	0.0	9,710	0.0	9,217		
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	29,497		46,460			46,460		46,460		46,460		
1200	FUNCTION TOTAL	29,497	0.0	46,460	0.0	0.0	46,460	0.0	46,460	0.0	46,460		
***2104*	GUIDANCE SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	5,691		38,000			38,000		38,000		38,000		
2104	FUNCTION TOTAL	5,691	0.0	38,000	0.0	0.0	38,000	0.0	38,000	0.0	38,000		
***2210*	IMPROVE INSTRUCTION												
49.14	ALL DISTRICT	0		0			8,525		8,525		8,525		
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	8,525	0.0	8,525	0.0	8,525		
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	144,052		140,000			142,000		142,000		142,000		
2220	FUNCTION TOTAL	144,052	0.0	140,000	0.0	0.0	142,000	0.0	142,000	0.0	142,000		
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	58,610		60,000			80,000		80,000		80,000		
2225	FUNCTION TOTAL	58,610	0.0	60,000	0.0	0.0	80,000	0.0	80,000	0.0	80,000		
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	41,642		42,500			42,500		42,500		42,500		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2301	FUNCTION TOTAL	41,642	0.0	42,500	0.0	0.0	42,500	0.0	42,500	0.0	42,500	0.0	42,500
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	4,590		6,000			6,000		6,000		6,000		6,000
49.36	ALL DISTRICT	239,475		305,000			280,000		280,000		280,000		280,000
2800	FUNCTION TOTAL	244,065	0.0	311,000	0.0	0.0	286,000	0.0	286,000	0.0	286,000	0.0	286,000
643	COMPUTER & AV MATERIALS												
	TOTAL	536,939		652,715			658,240		658,240		658,240		657,283

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1120 *	MIDDLE SCHOOL INSTRUCTION						
24.37	SCOFIELD MAGNET MIDDLE S	1,000		1,500	1,872		1,738
26.37	RIPPOWAM MIDDLE SCHOOL	757		2,035	2,035		1,890
1120	FUNCTION TOTAL	1,757	0.0	3,535	0.0	0.0	3,628
***1130 *	HIGH SCHOOL INSTRUCTION						
32.23	WESTHILL HIGH SCHOOL	142		900	900		900
1130	FUNCTION TOTAL	142	0.0	900	0.0	0.0	900
***1200 *	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	1,572		1,500	1,500		1,500
1200	FUNCTION TOTAL	1,572	0.0	1,500	0.0	0.0	1,500
***2101 *	PSYCHOLOGY SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	0		260	260		260
2101	FUNCTION TOTAL	0	0.0	260	0.0	0.0	260
***2105 *	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	-2,054		600	600		600
2105	FUNCTION TOTAL	-2,054	0.0	600	0.0	0.0	600
***2106 *	OFFICE OF FAMILY ENGAGEMENT						
49.21	ALL DISTRICT	3,518		4,000	4,000		4,000
2106	FUNCTION TOTAL	3,518	0.0	4,000	0.0	0.0	4,000
***2210 *	IMPROVE INSTRUCTION						
49.15	ALL DISTRICT	0		300	300		300
49.32	ALL DISTRICT	6,237		7,800	12,800		12,800
2210	FUNCTION TOTAL	6,237	0.0	8,100	0.0	0.0	13,100
***2225 *	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	3,512		5,500	5,000		5,000
2225	FUNCTION TOTAL	3,512	0.0	5,500	0.0	0.0	5,000
***2300 *	GENERAL SUPPORT SERVICE						

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.30	ALL DISTRICT	992		1,000			1,000		1,000		1,000
49.32	ALL DISTRICT	2,466		2,000			3,000		3,000		3,000
49.33	ALL DISTRICT	21,412		17,000			18,500		18,500		18,500
2300	FUNCTION TOTAL	24,870	0.0	20,000	0.0	0.0	22,500	0.0	22,500	0.0	22,500
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	427		500			500		500		451
03.37	HART MAGNET ELEM SCHOO	989		1,000			1,000		1,000		902
04.37	TOQUAM MAGNET ELEM SCH	3,008		2,125			2,125		2,125		1,917
05.37	K. T. MURPHY ELEM SCHOOL	1,708		1,543			1,543		1,543		1,392
06.37	NEWFIELD ELEM SCHOOL	1,389		1,500			1,500		1,500		1,353
07.37	NORTHEAST ELEM SCHOOL	896		1,000			1,000		1,000		902
09.37	NEW SCHOOL at 200 Straw	0		0			5,000		5,000		5,000
10.37	ROGERS INTERNATL SCHOO	299		500			500		500		451
13.37	SPRINGDALE ELEM SCHOOL	1,905		700			700		700		632
14.37	STARK ELEMENTARY SCHOO	2,498		2,500			2,500		2,500		2,255
15.37	STILLMEADOW ELEM SCHOO	2,152		2,000			2,000		2,000		1,804
17.37	WESTOVER MAGNET ELEM S	1,529		1,522			1,522		1,522		1,373
21.37	CLOONAN MIDDLE SCHOOL	4,645		3,314			1,914		1,914		1,777
22.37	DOLAN MIDDLE SCHOOL	5,491		1,480			1,030		1,030		957
23.37	TURN OF RIVER MIDDLE SCH	6,514		3,275			3,024		3,024		2,808
32.37	WESTHILL HIGH SCHOOL	23,229		10,809			7,579		7,579		7,194
35.37	ACAD OF INFO TECH - AITE	7,020		7,000			7,287		7,287		6,917
2400	FUNCTION TOTAL	63,699	0.0	40,768	0.0	0.0	40,724	0.0	40,724	0.0	38,085
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	478		1,500			1,500		1,500		1,500
2600	FUNCTION TOTAL	478	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	1,978		3,000			3,000		3,000		3,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2700	FUNCTION TOTAL	1,978	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,685		5,000			5,500		5,500		5,500		5,500
49.36	ALL DISTRICT	5,291		7,000			7,000		7,000		7,000		7,000
2800	FUNCTION TOTAL	8,976	0.0	12,000	0.0	0.0	12,500	0.0	12,500	0.0	12,500	0.0	12,500
690	OFFICE SUPPLIES												
	TOTAL	114,685		101,663			109,491		109,491		109,491		106,573

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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												
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	9,934		2,000			5,000		5,000		5,000		5,000
2210	FUNCTION TOTAL	9,934	0.0	2,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	16,780		19,500			19,500		19,500		19,500		19,500
49.33	ALL DISTRICT	3,640		10,000			7,000		7,000		7,000		7,000
2300	FUNCTION TOTAL	20,420	0.0	29,500	0.0	0.0	26,500	0.0	26,500	0.0	26,500	0.0	26,500
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	12,612		15,300			15,300		15,300		15,300		15,300
2301	FUNCTION TOTAL	12,612	0.0	15,300	0.0	0.0	15,300	0.0	15,300	0.0	15,300	0.0	15,300
***2400*	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE SCHOOL	2,411		0			0		0		0		0
2400	FUNCTION TOTAL	2,411	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
691	OTHER SUPPLIES												
	TOTAL	45,377		46,800			46,800		46,800		46,800		46,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
***1110*	ELEMENTARY INSTRUCTION										
02.05	DAVENPORT RIDGE ELEM SC	1,125		1,000			1,000		1,000		902
09.05	NEW SCHOOL at 200 Straw	0		0			6,442		6,442		6,442
05.06	K. T. MURPHY ELEM SCHOOL	2,619		4,840			4,840		4,840		4,367
1110	FUNCTION TOTAL	3,744	0.0	5,840	0.0	0.0	12,282	0.0	12,282	0.0	11,711
***1120*	MIDDLE SCHOOL INSTRUCTION										
22.06	DOLAN MIDDLE SCHOOL	479		200			200		200		186
49.12	ALL DISTRICT	2,394		0			0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	3,745		0			0		0		0
49.15	ALL DISTRICT	0		0			8,400		8,400		8,400
1120	FUNCTION TOTAL	6,618	0.0	200	0.0	0.0	8,600	0.0	8,600	0.0	8,586
***1130*	HIGH SCHOOL INSTRUCTION										
31.06	STAMFORD HIGH SCHOOL	0		200			200		200		190
32.06	WESTHILL HIGH SCHOOL	3,499		1,000			1,000		1,000		949
31.09	STAMFORD HIGH SCHOOL	13,404		20,000			20,000		20,000		20,000
32.09	WESTHILL HIGH SCHOOL	26,042		30,000			30,000		30,000		30,000
31.11	STAMFORD HIGH SCHOOL	750		750			750		750		712
32.12	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		949
49.12	ALL DISTRICT	3,257		500			500		500		500
32.13	WESTHILL HIGH SCHOOL	13,082		3,051			2,551		2,551		2,422
35.13	ACAD OF INFO TECH - AITE	0		2,020			2,020		2,020		1,917
31.15	STAMFORD HIGH SCHOOL	1,500		1,500			1,500		1,500		1,424
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000		1,899
49.15	ALL DISTRICT	0		0			38,950		38,950		38,950
32.17	WESTHILL HIGH SCHOOL	899		1,595			1,595		1,595		1,514
32.19	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		1,424
1130	FUNCTION TOTAL	62,433	0.0	65,116	0.0	0.0	103,566	0.0	103,566	0.0	102,850
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	31,396		33,054			33,054		33,054		33,054

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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												
1200	FUNCTION TOTAL	31,396	0.0	33,054	0.0	0.0	33,054	0.0	33,054	0.0	33,054	0.0	33,054
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,972		2,000			14,000		14,000		14,000		14,000
1300	FUNCTION TOTAL	3,972	0.0	2,000	0.0	0.0	14,000	0.0	14,000	0.0	14,000	0.0	14,000
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	1,160		4,500			4,500		4,500		4,500		4,500
2101	FUNCTION TOTAL	1,160	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500	0.0	4,500
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	23,306		5,300			25,300		25,300		25,300		25,300
2102	FUNCTION TOTAL	23,306	0.0	5,300	0.0	0.0	25,300	0.0	25,300	0.0	25,300	0.0	25,300
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		0			10,000		10,000		10,000		10,000
2108	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***2210 *	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		750			750		750		750		750
49.14	ALL DISTRICT	0		0			12,000		12,000		12,000		12,000
49.32	ALL DISTRICT	9,284		13,500			4,500		4,500		4,500		4,500
2210	FUNCTION TOTAL	9,284	0.0	14,250	0.0	0.0	17,250	0.0	17,250	0.0	17,250	0.0	17,250
***2220 *	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		2,000			0		0		0		0
2220	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	9,005		25,000			20,000		20,000		20,000		20,000
2225	FUNCTION TOTAL	9,005	0.0	25,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	85,965		32,000			35,000		35,000		35,000		15,000

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		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2300	FUNCTION TOTAL	85,965	0.0	32,000	0.0	0.0	35,000	0.0	35,000	0.0	15,000		
***2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY SCH	0		500			500		500		451		
14.37	STARK ELEMENTARY SCHOO	2,005		0			0		0		0		
21.37	CLOONAN MIDDLE SCHOOL	2,859		5,000			5,000		5,000		4,643		
23.37	TURN OF RIVER MIDDLE SCH	0		500			500		500		464		
24.37	SCOFIELD MAGNET MIDDLE S	1,285		2,000			2,000		2,000		1,857		
26.37	RIPPOWAM MIDDLE SCHOOL	940		1,008			1,008		1,008		936		
32.37	WESTHILL HIGH SCHOOL	5,502		1,500			1,156		1,156		1,097		
2400	FUNCTION TOTAL	12,591	0.0	10,508	0.0	0.0	10,164	0.0	10,164	0.0	9,448		
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	814		0			0		0		0		
3700	FUNCTION TOTAL	814	0.0	0	0.0	0.0	0	0.0	0	0.0	0		
730	EQUIPMENT INSTRUCTION TOTAL	250,288		199,768			293,716		293,716		271,699		

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		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
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	16,258		21,800			21,800		21,800		21,800		21,800
1200	FUNCTION TOTAL	16,258	0.0	21,800	0.0	0.0	21,800	0.0	21,800	0.0	21,800	0.0	21,800
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	13,175		20,000			15,500		15,500		15,500		15,500
2300	FUNCTION TOTAL	13,175	0.0	20,000	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	15,500
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	22,320		50,000			50,000		50,000		50,000		50,000
2600	FUNCTION TOTAL	22,320	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	3,672		0			4,000		4,000		4,000		4,000
2700	FUNCTION TOTAL	3,672	0.0	0	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	8,439		15,000			15,000		15,000		15,000		15,000
49.36	ALL DISTRICT	366		1,000			10,000		10,000		10,000		10,000
2800	FUNCTION TOTAL	8,805	0.0	16,000	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
739	EQUIPMENT NON-INSTRUCT TOTAL	64,230		107,800			116,300		116,300		116,300		116,300

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.30	ALL DISTRICT	71,050		60,000			69,936		69,936		69,936
49.33	ALL DISTRICT	0		1,500			750		750		749
2300	FUNCTION TOTAL	71,050	0.0	61,500	0.0	0.0	70,686	0.0	70,686	0.0	70,685
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		200		180
03.37	HART MAGNET ELEM SCHOO	418		1,000			1,000		1,000		902
05.37	K. T. MURPHY ELEM SCHOOL	0		200			200		200		180
06.37	NEWFIELD ELEM SCHOOL	420		500			500		500		451
07.37	NORTHEAST ELEM SCHOOL	0		600			600		600		541
09.37	NEW SCHOOL at 200 Straw	0		0			1,000		1,000		1,000
10.37	ROGERS INTERNATL SCHOO	0		300			300		300		271
13.37	SPRINGDALE ELEM SCHOOL	341		400			400		400		361
14.37	STARK ELEMENTARY SCHOO	150		175			175		175		158
15.37	STILLMEADOW ELEM SCHOO	657		800			800		800		722
21.37	CLOONAN MIDDLE SCHOOL	884		1,500			1,500		1,500		1,393
22.37	DOLAN MIDDLE SCHOOL	378		600			600		600		557
23.37	TURN OF RIVER MIDDLE SCH	0		500			500		500		464
24.37	SCOFIELD MAGNET MIDDLE S	734		830			830		830		771
26.37	RIPPOWAM MIDDLE SCHOOL	0		535			535		535		497
31.37	STAMFORD HIGH SCHOOL	4,160		7,000			7,000		7,000		6,645
32.37	WESTHILL HIGH SCHOOL	11,683		7,000			7,000		7,000		6,645
35.37	ACAD OF INFO TECH - AITE	4,252		4,000			4,000		4,000		3,798
2400	FUNCTION TOTAL	24,077	0.0	26,140	0.0	0.0	27,140	0.0	27,140	0.0	25,536
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	2,660		1,500			2,000		2,000		2,000
2600	FUNCTION TOTAL	2,660	0.0	1,500	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	0		350			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												
2700	FUNCTION TOTAL	0	0.0	350	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	835		2,000			2,500		2,500		2,500		2,500
2800	FUNCTION TOTAL	835	0.0	2,000	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	2,500
890	DUES AND FEES												
	TOTAL	155,208		144,908			173,744		173,744		172,068		
TOTAL OPERATING BUDGET		248,664,463	2,040.9	255,113,422	2,039.9	2,063.4	267,817,332	2,056.4	267,153,563	2,046.5	263,903,563		