

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1105*	PRE-KINDERGARTEN							
58.64	WILLIAM PITT CTR - PRE-K	656,138	586,774	586,774	567,030	577,262	577,262	577,262
1105	FUNCTION TOTAL	656,138	586,774	586,774	567,030	577,262	577,262	577,262
***1109*	READING TCHRS & LITERACY SUPPOR							
02.11	DAVENPORT RIDGE ELEM SC	138,556	142,668	142,668	145,055	146,507	146,507	146,507
03.11	HART MAGNET ELEM SCHOO	155,118	196,093	196,093	185,298	179,323	179,323	179,323
04.11	TOQUAM MAGNET ELEM SCH	166,205	168,939	168,939	173,051	170,989	170,989	170,989
05.11	K. T. MURPHY ELEM SCHOOL	154,251	185,144	185,144	123,973	185,859	185,859	185,859
06.11	NEWFIELD ELEM SCHOOL	200,942	201,507	201,507	214,469	210,990	210,990	210,990
07.11	NORTHEAST ELEM SCHOOL	218,042	184,923	94,206	101,342	184,615	184,615	184,615
09.11	NEW SCHOOL at 200 Straw	0	0	0	0	61,003	61,003	61,003
10.11	ROGERS INTERNATL SCHOO	114,832	104,356	0	0	103,951	103,951	103,951
11.11	ROXBURY ELEMENTARY SCH	241,061	242,633	242,633	246,692	246,881	246,881	246,881
13.11	SPRINGDALE ELEM SCHOOL	159,380	182,481	182,481	91,146	183,080	183,080	183,080
14.11	STARK ELEMENTARY SCHOO	195,464	196,093	196,093	199,374	195,357	195,357	195,357
15.11	STILLMEADOW ELEM SCHOO	74,949	159,313	159,313	149,197	163,007	163,007	163,007
17.11	WESTOVER MAGNET ELEM S	82,740	93,810	93,810	95,380	93,441	93,441	93,441
49.11	ALL DISTRICT	111,303	111,574	111,574	113,441	111,092	111,092	111,092
1109	FUNCTION TOTAL	2,012,843	2,169,534	1,974,461	1,838,418	2,236,095	2,236,095	2,236,095
***1110*	ELEMENTARY INSTRUCTION							
03.01	HART MAGNET ELEM SCHOO	274,706	276,524	276,524	238,058	237,192	237,192	237,192
04.01	TOQUAM MAGNET ELEM SCH	62,568	62,755	62,755	63,805	62,510	62,510	62,510
09.01	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240
10.01	ROGERS INTERNATL SCHOO	307,383	309,601	309,601	283,114	278,665	278,665	278,665
17.01	WESTOVER MAGNET ELEM S	762,616	916,168	916,168	957,241	934,798	934,798	934,798
02.02	DAVENPORT RIDGE ELEM SC	187,272	187,841	187,841	190,984	187,112	187,112	187,112
03.02	HART MAGNET ELEM SCHOO	156,838	157,973	157,973	157,993	154,363	154,363	154,363
04.02	TOQUAM MAGNET ELEM SCH	136,348	145,274	145,274	147,705	144,722	144,722	144,722
05.02	K. T. MURPHY ELEM SCHOOL	96,624	101,160	101,160	105,890	108,084	108,084	108,084
06.02	NEWFIELD ELEM SCHOOL	185,890	186,466	186,466	118,897	186,798	186,798	186,798

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07.02	NORTHEAST ELEM SCHOOL	187,090	186,381	186,381	162,815	161,011	161,011	161,011
09.02	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240
10.02	ROGERS INTERNATL SCHOO	143,813	145,405	145,405	147,838	146,182	146,182	146,182
11.02	ROXBURY ELEMENTARY SCH	142,879	144,487	144,487	146,904	145,280	145,280	145,280
13.02	SPRINGDALE ELEM SCHOOL	137,068	148,120	148,120	149,775	149,738	149,738	149,738
14.02	STARK ELEMENTARY SCHOO	127,256	130,228	130,228	148,828	147,349	147,349	147,349
15.02	STILLMEADOW ELEM SCHOO	153,627	156,187	156,187	158,800	156,923	156,923	156,923
17.02	WESTOVER MAGNET ELEM S	147,231	149,682	149,682	152,186	150,376	150,376	150,376
02.05	DAVENPORT RIDGE ELEM SC	1,658,237	1,917,940	1,917,940	1,812,489	1,835,171	1,835,171	1,835,171
03.05	HART MAGNET ELEM SCHOO	1,956,022	2,053,041	2,053,041	2,038,151	2,058,073	2,058,073	2,058,073
04.05	TOQUAM MAGNET ELEM SCH	2,159,855	2,160,587	2,160,587	2,155,147	2,188,228	2,188,228	2,188,228
05.05	K. T. MURPHY ELEM SCHOOL	1,722,052	1,732,920	1,732,920	1,746,688	1,770,809	1,770,809	1,770,809
06.05	NEWFIELD ELEM SCHOOL	2,391,368	2,301,553	2,301,553	2,227,244	2,254,130	2,254,130	2,254,130
07.05	NORTHEAST ELEM SCHOOL	2,121,855	2,140,873	2,140,873	2,052,825	1,915,373	1,915,373	1,915,373
09.05	NEW SCHOOL at 200 Straw	0	0	0	0	155,528	155,528	155,528
10.05	ROGERS INTERNATL SCHOO	1,112,892	1,188,452	1,188,452	1,213,312	1,196,728	1,196,728	1,196,728
11.05	ROXBURY ELEMENTARY SCH	1,848,693	1,811,728	1,811,728	1,775,058	1,814,411	1,814,411	1,814,411
13.05	SPRINGDALE ELEM SCHOOL	2,033,705	2,002,785	2,002,785	1,825,527	2,014,134	2,014,134	2,014,134
14.05	STARK ELEMENTARY SCHOO	1,939,977	1,991,109	1,991,109	2,030,485	1,957,451	1,957,451	1,957,451
15.05	STILLMEADOW ELEM SCHOO	1,987,905	2,009,809	2,009,809	2,006,561	2,080,374	2,080,374	2,080,374
17.05	WESTOVER MAGNET ELEM S	2,159,146	2,110,211	2,110,211	2,112,313	2,236,034	2,236,034	2,236,034
24.05	SCOFIELD MAGNET MIDDLE S	289,720	157,523	157,523	112,003	0	0	0
26.05	RIPPOWAM MIDDLE SCHOOL	143,477	147,710	147,710	153,681	0	0	0
49.07	ALL DISTRICT	34,460	0	0	0	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	417,168	436,594	436,594	422,838	446,767	446,767	446,767
03.10	HART MAGNET ELEM SCHOO	521,553	459,087	459,087	452,211	505,469	441,862	441,862
04.10	TOQUAM MAGNET ELEM SCH	498,706	512,754	512,754	466,201	455,383	455,383	455,383
05.10	K. T. MURPHY ELEM SCHOOL	455,656	467,403	467,403	379,150	395,045	395,045	395,045
06.10	NEWFIELD ELEM SCHOOL	376,954	443,194	443,194	528,369	440,582	440,582	440,582
07.10	NORTHEAST ELEM SCHOOL	479,554	480,210	480,210	488,733	484,949	484,949	484,949
09.10	NEW SCHOOL at 200 Straw	0	0	0	0	359,130	359,130	359,130
10.10	ROGERS INTERNATL SCHOO	332,287	344,374	344,374	350,136	345,056	345,056	345,056

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11.10	ROXBURY ELEMENTARY SCH	476,855	413,473	413,473	424,539	470,275	470,275	470,275
13.10	SPRINGDALE ELEM SCHOOL	326,821	409,941	409,941	407,455	401,522	401,522	401,522
14.10	STARK ELEMENTARY SCHOO	469,562	408,137	408,137	402,568	397,442	397,442	397,442
15.10	STILLMEADOW ELEM SCHOO	363,030	437,702	437,702	379,971	412,559	412,559	412,559
17.10	WESTOVER MAGNET ELEM S	505,448	591,837	591,837	537,105	437,540	437,540	437,540
49.10	ALL DISTRICT	0	0	0	0	1	63,608	0
10.11	ROGERS INTERNATL SCHOO	-10,792	0	104,356	106,102	0	0	0
17.11	WESTOVER MAGNET ELEM S	10,792	0	0	0	0	0	0
02.13	DAVENPORT RIDGE ELEM SC	175,953	205,845	205,845	202,818	201,584	201,584	201,584
03.13	HART MAGNET ELEM SCHOO	205,321	207,275	207,275	210,743	208,242	208,242	208,242
04.13	TOQUAM MAGNET ELEM SCH	175,398	179,324	179,324	182,324	182,533	182,533	182,533
05.13	K. T. MURPHY ELEM SCHOOL	187,462	197,061	197,061	192,050	184,312	184,312	184,312
06.13	NEWFIELD ELEM SCHOOL	233,939	235,030	235,030	254,331	242,761	242,761	242,761
07.13	NORTHEAST ELEM SCHOOL	235,510	246,272	246,272	250,392	246,177	246,177	239,816
09.13	NEW SCHOOL at 200 Straw	0	0	0	0	36,765	36,765	36,765
10.13	ROGERS INTERNATL SCHOO	237,981	241,312	241,312	245,349	243,867	243,867	243,867
11.13	ROXBURY ELEMENTARY SCH	169,916	174,124	174,124	177,037	178,297	178,297	178,297
13.13	SPRINGDALE ELEM SCHOOL	199,011	201,632	201,632	212,271	215,310	215,310	215,310
14.13	STARK ELEMENTARY SCHOO	144,705	150,577	150,577	137,727	145,494	145,494	145,494
15.13	STILLMEADOW ELEM SCHOO	228,200	230,850	230,850	234,712	230,861	230,861	237,222
17.13	WESTOVER MAGNET ELEM S	193,972	197,900	197,900	202,928	200,897	200,897	200,897
02.14	DAVENPORT RIDGE ELEM SC	168,245	170,007	170,007	172,851	170,838	170,838	170,838
03.14	HART MAGNET ELEM SCHOO	144,040	153,355	153,355	155,921	155,582	155,582	155,582
04.14	TOQUAM MAGNET ELEM SCH	178,950	181,893	181,893	186,214	183,737	183,737	183,737
05.14	K. T. MURPHY ELEM SCHOOL	195,833	198,023	198,023	201,336	207,577	207,577	207,577
06.14	NEWFIELD ELEM SCHOOL	141,130	143,768	143,768	146,173	148,487	148,487	148,487
07.14	NORTHEAST ELEM SCHOOL	195,833	198,023	198,023	201,336	207,577	207,577	207,577
09.14	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240
10.14	ROGERS INTERNATL SCHOO	158,835	160,943	160,943	163,636	162,632	162,632	162,632
11.14	ROXBURY ELEMENTARY SCH	149,443	151,302	151,302	153,833	152,315	152,315	152,315
13.14	SPRINGDALE ELEM SCHOOL	163,065	167,145	167,145	169,399	168,762	168,762	168,762
14.14	STARK ELEMENTARY SCHOO	80,539	106,794	106,794	100,421	101,482	101,482	101,482

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15.14	STILLMEADOW ELEM SCHOO	157,336	158,914	158,914	161,573	159,599	159,599	159,599
17.14	WESTOVER MAGNET ELEM S	154,365	156,135	156,135	159,834	158,119	158,119	158,119
1110	FUNCTION TOTAL	36,267,149	36,948,703	37,143,776	36,516,042	36,981,794	36,981,794	36,918,186
***1111 *	NEW ARRIVAL CENTER							
02.28	DAVENPORT RIDGE ELEM SC	85,781	87,035	87,035	88,491	88,037	88,037	88,037
17.28	WESTOVER MAGNET ELEM S	39,074	88,519	88,519	91,195	95,542	95,542	95,542
23.28	TURN OF RIVER MIDDLE SCH	104,638	104,944	104,944	58,697	59,279	59,279	59,279
31.28	STAMFORD HIGH SCHOOL	0	90,000	90,000	66,821	67,121	67,121	67,121
32.28	WESTHILL HIGH SCHOOL	48,371	55,077	55,077	55,998	56,513	56,513	56,513
1111	FUNCTION TOTAL	277,864	425,575	425,575	361,202	366,492	366,492	366,492
***1120 *	MIDDLE SCHOOL INSTRUCTION							
24.01	SCOFIELD MAGNET MIDDLE S	401,010	488,122	488,122	495,841	488,792	488,792	488,792
26.01	RIPPOWAM MIDDLE SCHOOL	104,638	104,944	104,944	106,700	104,528	104,528	104,528
21.02	CLOONAN MIDDLE SCHOOL	154,397	156,135	156,135	152,186	150,376	150,376	150,376
22.02	DOLAN MIDDLE SCHOOL	124,788	127,627	127,627	131,044	131,397	131,397	131,397
23.02	TURN OF RIVER MIDDLE SCH	159,179	161,041	161,041	120,948	162,049	162,049	162,049
24.02	SCOFIELD MAGNET MIDDLE S	247,138	346,391	346,391	355,249	361,307	361,307	361,307
26.02	RIPPOWAM MIDDLE SCHOOL	186,835	246,349	246,349	236,858	244,448	244,448	244,448
21.07	CLOONAN MIDDLE SCHOOL	145,228	159,542	159,542	167,773	165,932	165,932	165,932
22.07	DOLAN MIDDLE SCHOOL	137,350	141,356	141,356	143,878	115,505	115,505	115,505
23.07	TURN OF RIVER MIDDLE SCH	158,590	160,214	160,214	152,746	152,167	152,167	152,167
24.07	SCOFIELD MAGNET MIDDLE S	314,256	318,351	318,351	325,113	320,819	320,819	320,819
26.07	RIPPOWAM MIDDLE SCHOOL	343,590	349,776	349,776	357,063	359,995	359,995	359,995
21.11	CLOONAN MIDDLE SCHOOL	814,002	825,620	825,620	797,486	727,260	727,260	727,260
22.11	DOLAN MIDDLE SCHOOL	821,774	760,788	760,788	749,311	760,811	760,811	760,811
23.11	TURN OF RIVER MIDDLE SCH	864,384	893,341	893,341	928,870	846,588	846,588	846,588
24.11	SCOFIELD MAGNET MIDDLE S	877,527	898,295	898,295	897,922	898,560	898,560	898,560
26.11	RIPPOWAM MIDDLE SCHOOL	746,131	758,869	758,869	764,957	766,156	766,156	766,156
49.11	ALL DISTRICT	55,187	90,153	90,153	90,153	89,647	89,647	89,647
21.12	CLOONAN MIDDLE SCHOOL	657,231	617,691	617,691	579,343	618,396	618,396	618,396

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22.12	DOLAN MIDDLE SCHOOL	683,368	624,899	624,899	564,062	562,191	562,191	562,191
23.12	TURN OF RIVER MIDDLE SCH	736,554	719,538	719,538	737,833	704,270	704,270	704,270
24.12	SCOFIELD MAGNET MIDDLE S	584,150	666,158	666,158	667,921	666,041	666,041	666,041
26.12	RIPPOWAM MIDDLE SCHOOL	710,958	756,504	756,504	663,233	740,574	740,574	740,574
21.13	CLOONAN MIDDLE SCHOOL	175,411	178,582	178,582	181,570	182,010	182,010	182,010
22.13	DOLAN MIDDLE SCHOOL	209,694	180,075	180,075	216,466	181,667	181,667	181,667
23.13	TURN OF RIVER MIDDLE SCH	184,700	219,122	219,122	182,431	213,970	213,970	213,970
24.13	SCOFIELD MAGNET MIDDLE S	253,585	213,040	213,040	202,080	197,969	197,969	197,969
26.13	RIPPOWAM MIDDLE SCHOOL	269,351	279,111	279,111	283,781	276,800	276,800	276,800
21.14	CLOONAN MIDDLE SCHOOL	228,660	231,521	231,521	163,922	233,317	233,317	233,317
22.14	DOLAN MIDDLE SCHOOL	249,570	252,402	252,402	196,359	260,166	260,166	260,166
23.14	TURN OF RIVER MIDDLE SCH	186,796	191,186	191,186	189,997	195,382	195,382	195,382
24.14	SCOFIELD MAGNET MIDDLE S	212,308	266,077	266,077	226,173	224,606	224,606	224,606
26.14	RIPPOWAM MIDDLE SCHOOL	269,136	341,498	341,498	347,212	338,238	338,238	338,238
21.15	CLOONAN MIDDLE SCHOOL	478,321	509,579	509,579	471,220	510,623	510,623	510,623
22.15	DOLAN MIDDLE SCHOOL	431,616	441,755	441,755	441,807	457,465	457,465	457,465
23.15	TURN OF RIVER MIDDLE SCH	387,104	416,891	416,891	457,039	450,895	450,895	450,895
24.15	SCOFIELD MAGNET MIDDLE S	399,059	532,167	532,167	532,522	622,991	622,991	622,991
26.15	RIPPOWAM MIDDLE SCHOOL	630,195	648,219	648,219	626,934	640,857	640,857	640,857
21.16	CLOONAN MIDDLE SCHOOL	513,721	607,633	607,633	551,622	544,741	544,741	544,741
22.16	DOLAN MIDDLE SCHOOL	494,773	505,299	505,299	478,765	474,630	474,630	474,630
23.16	TURN OF RIVER MIDDLE SCH	455,907	474,682	474,682	463,742	479,002	479,002	479,002
24.16	SCOFIELD MAGNET MIDDLE S	464,806	544,799	544,799	556,480	470,852	470,852	470,852
26.16	RIPPOWAM MIDDLE SCHOOL	640,540	639,581	639,581	633,273	650,997	650,997	650,997
49.16	ALL DISTRICT	0	0	0	61,024	96,528	96,528	96,528
1120	FUNCTION TOTAL	17,163,518	18,044,923	18,044,923	17,650,909	17,841,515	17,841,515	17,841,515
***1130*	HIGH SCHOOL INSTRUCTION							
35.01	ACAD OF INFO TECH - AITE	196,578	247,590	247,590	251,987	248,625	248,625	248,625
31.02	STAMFORD HIGH SCHOOL	654,442	683,131	683,131	699,957	681,637	681,637	681,637
32.02	WESTHILL HIGH SCHOOL	507,264	592,216	592,216	598,278	587,582	587,582	587,582
35.02	ACAD OF INFO TECH - AITE	207,744	209,300	209,300	212,802	208,479	208,479	208,479

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31.07	STAMFORD HIGH SCHOOL	977,250	1,068,757	1,068,757	1,081,898	1,066,513	1,066,513	1,066,513
32.07	WESTHILL HIGH SCHOOL	973,655	1,051,280	1,051,280	1,076,594	1,057,431	1,057,431	1,057,431
35.07	ACAD OF INFO TECH - AITE	146,441	147,364	147,364	145,290	144,100	144,100	144,100
31.09	STAMFORD HIGH SCHOOL	130,391	50,065	50,065	63,628	49,749	49,749	49,749
32.09	WESTHILL HIGH SCHOOL	49,465	49,462	49,462	50,290	49,158	49,158	49,158
31.11	STAMFORD HIGH SCHOOL	1,354,730	1,515,587	1,515,587	1,514,934	1,512,863	1,512,863	1,512,863
32.11	WESTHILL HIGH SCHOOL	1,629,251	1,653,009	1,653,009	1,632,039	1,657,820	1,657,820	1,657,820
35.11	ACAD OF INFO TECH - AITE	371,336	480,619	480,619	362,676	416,139	416,139	416,139
31.12	STAMFORD HIGH SCHOOL	1,375,102	1,435,701	1,435,701	1,416,551	1,390,877	1,390,877	1,436,467
32.12	WESTHILL HIGH SCHOOL	1,614,562	1,662,262	1,662,262	1,688,761	1,598,377	1,598,377	1,598,377
35.12	ACAD OF INFO TECH - AITE	416,801	433,941	433,941	443,764	444,030	444,030	444,030
49.12	ALL DISTRICT	70,523	3,061	3,061	0	0	0	0
31.13	STAMFORD HIGH SCHOOL	170,789	172,503	172,503	175,389	173,286	173,286	173,286
32.13	WESTHILL HIGH SCHOOL	139,541	148,763	148,763	151,252	145,942	145,942	145,942
35.13	ACAD OF INFO TECH - AITE	159,939	162,708	162,708	165,430	164,623	164,623	164,623
31.14	STAMFORD HIGH SCHOOL	518,052	673,554	673,554	597,847	695,968	695,968	695,968
32.14	WESTHILL HIGH SCHOOL	1,026,871	1,048,941	1,048,941	1,066,491	1,050,766	1,050,766	1,050,766
35.14	ACAD OF INFO TECH - AITE	289,621	325,008	325,008	284,049	327,998	327,998	327,998
31.15	STAMFORD HIGH SCHOOL	1,584,698	1,573,050	1,573,050	1,596,830	1,547,181	1,547,181	1,547,181
32.15	WESTHILL HIGH SCHOOL	1,435,207	1,637,566	1,637,566	1,559,936	1,555,566	1,555,566	1,555,566
35.15	ACAD OF INFO TECH - AITE	412,531	431,914	431,914	368,372	428,180	428,180	428,180
31.16	STAMFORD HIGH SCHOOL	1,418,171	1,501,781	1,501,781	1,456,186	1,489,494	1,489,494	1,489,494
32.16	WESTHILL HIGH SCHOOL	1,539,985	1,577,498	1,577,498	1,514,569	1,556,988	1,556,988	1,556,988
35.16	ACAD OF INFO TECH - AITE	282,880	302,025	302,025	319,736	297,426	297,426	297,426
31.19	STAMFORD HIGH SCHOOL	757,323	845,366	845,366	832,436	855,810	855,810	818,220
32.19	WESTHILL HIGH SCHOOL	671,534	688,545	688,545	691,310	696,126	696,126	696,126
32.23	WESTHILL HIGH SCHOOL	215,536	203,276	203,276	203,040	259,411	259,411	259,411
1130	FUNCTION TOTAL	21,298,213	22,575,843	22,575,843	22,307,268	22,358,145	22,358,145	22,366,145
***1131*	ROTC							
32.17	WESTHILL HIGH SCHOOL	161,486	165,950	165,950	168,727	165,648	165,648	165,648

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
1131	FUNCTION TOTAL	161,486	165,950	165,950	168,727	165,648	165,648	165,648
***1200*	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	6,955	25,000	25,000	63,692	25,625	25,625	25,625
02.22	DAVENPORT RIDGE ELEM SC	382,572	550,150	550,150	495,407	539,069	539,069	539,069
03.22	HART MAGNET ELEM SCHOO	289,354	290,256	290,256	295,112	289,143	289,143	289,143
04.22	TOQUAM MAGNET ELEM SCH	203,610	202,063	202,063	231,580	229,817	229,817	229,817
05.22	K. T. MURPHY ELEM SCHOOL	332,659	369,759	369,759	291,264	291,600	291,600	291,600
06.22	NEWFIELD ELEM SCHOOL	360,169	495,412	495,412	446,813	517,637	517,637	517,637
07.22	NORTHEAST ELEM SCHOOL	387,499	452,621	452,621	465,403	463,815	463,815	463,815
09.22	NEW SCHOOL at 200 Straw	0	0	0	0	145,151	75,179	75,179
10.22	ROGERS INTERNATL SCHOO	248,687	272,223	272,223	251,655	274,274	274,274	274,274
11.22	ROXBURY ELEMENTARY SCH	426,976	464,227	464,227	418,165	461,458	461,458	461,458
13.22	SPRINGDALE ELEM SCHOOL	369,152	454,663	454,663	444,562	441,846	441,846	441,846
14.22	STARK ELEMENTARY SCHOO	262,549	263,419	263,419	337,796	345,213	345,213	345,213
15.22	STILLMEADOW ELEM SCHOO	500,389	513,523	513,523	416,906	525,271	525,271	525,271
17.22	WESTOVER MAGNET ELEM S	193,092	348,436	348,436	320,077	320,555	320,555	320,555
21.22	CLOONAN MIDDLE SCHOOL	962,484	849,508	849,508	784,724	688,882	688,882	625,275
22.22	DOLAN MIDDLE SCHOOL	459,068	464,450	464,450	423,499	426,727	426,727	363,120
23.22	TURN OF RIVER MIDDLE SCH	562,605	567,659	567,659	544,446	542,283	542,283	478,676
24.22	SCOFIELD MAGNET MIDDLE S	197,742	206,875	206,875	210,336	206,098	206,098	206,098
25.22	TRAILBLAZER CHARTER SCH	66,566	77,068	77,068	57,350	70,000	70,000	70,000
26.22	RIPPOWAM MIDDLE SCHOOL	452,517	585,927	585,927	557,687	571,304	571,304	634,911
31.22	STAMFORD HIGH SCHOOL	1,203,352	1,258,382	1,162,644	1,243,777	1,199,068	1,199,068	1,199,068
32.22	WESTHILL HIGH SCHOOL	1,020,142	1,032,624	1,032,624	1,008,577	1,004,842	1,004,842	1,068,449
35.22	ACAD OF INFO TECH - AITE	84,641	92,656	92,656	96,235	90,734	90,734	154,341
37.22	STAMFORD ACADEMY	61,581	77,573	77,573	63,310	70,000	70,000	70,000
43.22	SPECIAL ED & PUPIL SVCS	790,927	939,385	939,385	768,636	1,375,133	925,164	925,164
55.22	RIPPOWAM - PRE-K	689,895	706,782	706,782	699,586	772,910	709,303	709,303
82.22	UB CENTER SHS ADDITION	0	0	95,738	81,658	93,786	93,786	93,786
49.35	ALL DISTRICT	0	0	0	0	0	765,199	423,638

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
1200	FUNCTION TOTAL	10,515,183	11,560,641	11,560,641	11,018,253	11,982,241	12,163,892	11,822,331
***1201 *	VISION PROGRAM							
10.22	ROGERS INTERNATL SCHOO	29,816	55,077	55,077	57,277	57,746	57,746	57,746
43.22	SPECIAL ED & PUPIL SVCS	93,890	94,163	94,163	77,207	80,197	80,197	80,197
1201	FUNCTION TOTAL	123,706	149,240	149,240	134,484	137,943	137,943	137,943
***1202 *	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	74,910	77,537	77,537	78,834	78,552	78,552	78,552
1202	FUNCTION TOTAL	74,910	77,537	77,537	78,834	78,552	78,552	78,552
***1203 *	ASD							
61.22	ROXBURY SCHOOL - ASD	81,370	83,248	83,248	84,641	85,242	85,242	85,242
71.22	CLOONAN SCHOOL - ASD	92,487	92,656	92,656	94,206	153,311	89,704	89,704
77.22	NORTHEAST SCHOOL - ASD	176,345	185,226	185,226	232,769	267,271	267,271	267,271
81.22	STAMFORD HIGH - ASD	63,762	65,062	65,062	24,670	66,310	66,310	66,310
1203	FUNCTION TOTAL	413,964	426,192	426,192	436,286	572,134	508,527	508,527
***1250 *	BILINGUAL							
02.28	DAVENPORT RIDGE ELEM SC	0	0	0	0	93,651	93,651	38,137
04.28	TOQUAM MAGNET ELEM SCH	69,615	103,437	103,437	83,074	82,810	82,810	82,810
05.28	K. T. MURPHY ELEM SCHOOL	94,636	103,437	103,437	105,168	103,049	103,049	103,049
06.28	NEWFIELD ELEM SCHOOL	85,921	94,004	94,004	44,364	76,171	76,171	76,171
07.28	NORTHEAST ELEM SCHOOL	333,717	454,706	454,706	523,150	516,185	516,185	516,185
11.28	ROXBURY ELEMENTARY SCH	81,781	11,707	51,915	79,879	82,810	82,810	82,810
13.28	SPRINGDALE ELEM SCHOOL	196,809	197,435	197,435	201,679	103,951	103,951	103,951
14.28	STARK ELEMENTARY SCHOO	7,104	0	0	0	72,575	72,575	72,575
15.28	STILLMEADOW ELEM SCHOO	71,331	88,571	88,571	71,224	72,316	72,316	72,316
23.28	TURN OF RIVER MIDDLE SCH	252,396	348,163	348,163	315,170	327,465	327,465	327,465
26.28	RIPPOWAM MIDDLE SCHOOL	86,116	0	0	0	0	0	0
31.28	STAMFORD HIGH SCHOOL	20,856	20,918	20,918	21,269	20,837	20,837	20,837
32.28	WESTHILL HIGH SCHOOL	307,213	413,365	413,365	330,831	325,391	325,391	397,893

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
1250	FUNCTION TOTAL	1,607,495	1,835,743	1,875,951	1,775,808	1,877,211	1,877,211	1,894,199
***1251*	ESL							
02.28	DAVENPORT RIDGE ELEM SC	172,167	183,738	183,738	186,812	184,314	184,314	239,828
03.28	HART MAGNET ELEM SCHOO	164,756	169,159	169,159	151,769	152,722	152,722	152,722
04.28	TOQUAM MAGNET ELEM SCH	136,022	175,166	175,166	122,147	169,422	169,422	169,422
05.28	K. T. MURPHY ELEM SCHOOL	112,733	93,079	93,079	94,636	103,049	103,049	103,049
06.28	NEWFIELD ELEM SCHOOL	175,065	213,352	213,352	199,319	224,335	224,335	224,335
07.28	NORTHEAST ELEM SCHOOL	194,251	172,801	172,801	235,951	234,360	234,360	234,360
09.28	NEW SCHOOL at 200 Straw	0	0	0	0	37,590	37,590	37,590
10.28	ROGERS INTERNATL SCHOO	185,961	189,102	189,102	211,270	207,902	207,902	207,902
11.28	ROXBURY ELEMENTARY SCH	147,188	220,090	179,882	145,568	199,839	199,839	199,839
13.28	SPRINGDALE ELEM SCHOOL	230,539	265,331	265,331	257,213	253,504	253,504	253,504
14.28	STARK ELEMENTARY SCHOO	137,209	176,166	176,166	216,569	222,884	222,884	191,080
15.28	STILLMEADOW ELEM SCHOO	224,509	206,875	206,875	165,737	163,245	163,245	163,245
17.28	WESTOVER MAGNET ELEM S	109,989	130,784	130,784	130,428	130,981	130,981	130,981
21.28	CLOONAN MIDDLE SCHOOL	94,989	97,253	97,253	99,908	100,682	100,682	100,682
22.28	DOLAN MIDDLE SCHOOL	133,979	138,548	138,548	139,189	137,511	137,511	137,511
23.28	TURN OF RIVER MIDDLE SCH	165,978	167,720	167,720	170,526	207,412	207,412	207,412
24.28	SCOFIELD MAGNET MIDDLE S	63,607	65,062	65,062	66,151	66,310	66,310	66,310
26.28	RIPPOWAM MIDDLE SCHOOL	108,837	120,365	120,365	149,540	160,352	160,352	160,352
31.28	STAMFORD HIGH SCHOOL	304,353	254,524	254,524	308,275	319,001	319,001	389,919
32.28	WESTHILL HIGH SCHOOL	288,363	286,330	286,330	303,588	308,059	308,059	308,059
35.28	ACAD OF INFO TECH - AITE	3,955	0	0	3,959	21,751	21,751	21,751
49.28	ALL DISTRICT	0	172,155	172,155	71,044	139,229	139,229	117,613
1251	FUNCTION TOTAL	3,154,450	3,497,600	3,457,392	3,429,599	3,744,454	3,744,454	3,817,466
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	129,301	129,718	129,718	131,889	129,861	129,861	129,861
1300	FUNCTION TOTAL	129,301	129,718	129,718	131,889	129,861	129,861	129,861
***1400*	SUMMER SCHOOL							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.18	ALL DISTRICT	7,022	75,000	75,000	66,810	76,875	76,875	76,875
1400	FUNCTION TOTAL	7,022	75,000	75,000	66,810	76,875	76,875	76,875
***2101*	PSYCHOLOGY SERVICES							
02.21	DAVENPORT RIDGE ELEM SC	73,467	74,920	74,920	76,173	77,353	77,353	77,353
03.21	HART MAGNET ELEM SCHOO	59,921	61,599	61,599	62,630	63,077	63,077	63,077
04.21	TOQUAM MAGNET ELEM SCH	96,447	98,253	98,253	133,279	108,053	108,053	108,053
05.21	K. T. MURPHY ELEM SCHOOL	56,513	74,920	74,920	85,203	77,353	77,353	77,353
06.21	NEWFIELD ELEM SCHOOL	87,005	88,239	88,239	86,264	89,218	89,218	89,218
07.21	NORTHEAST ELEM SCHOOL	65,340	66,925	66,925	95,860	104,231	104,231	104,231
09.21	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240
10.21	ROGERS INTERNATL SCHOO	104,330	104,641	104,641	106,392	104,231	104,231	104,231
11.21	ROXBURY ELEMENTARY SCH	59,921	61,599	61,599	62,630	63,077	63,077	63,077
13.21	SPRINGDALE ELEM SCHOOL	37,496	78,879	78,879	57,215	57,846	57,846	57,846
14.21	STARK ELEMENTARY SCHOO	0	64,265	64,265	65,340	65,688	65,688	65,688
15.21	STILLMEADOW ELEM SCHOO	59,921	61,599	61,599	62,630	63,077	63,077	63,077
17.21	WESTOVER MAGNET ELEM S	87,005	88,239	88,239	68,045	68,303	68,303	68,303
21.21	CLOONAN MIDDLE SCHOOL	109,687	109,985	109,985	89,715	89,218	89,218	89,218
22.21	DOLAN MIDDLE SCHOOL	50,739	72,258	72,258	73,467	73,535	73,535	73,535
23.21	TURN OF RIVER MIDDLE SCH	47,558	89,531	89,531	91,029	90,493	90,493	90,493
24.21	SCOFIELD MAGNET MIDDLE S	104,330	104,641	104,641	106,392	104,231	104,231	104,231
26.21	RIPPOWAM MIDDLE SCHOOL	43,124	65,563	65,563	66,660	66,961	66,961	66,961
31.21	STAMFORD HIGH SCHOOL	147,529	148,677	148,677	150,157	147,982	147,982	147,982
32.21	WESTHILL HIGH SCHOOL	151,065	153,752	153,752	161,120	158,276	158,276	158,276
35.21	ACAD OF INFO TECH - AITE	109,089	109,397	109,397	111,227	108,954	108,954	108,954
43.21	SPECIAL ED & PUPIL SVCS	276,691	247,446	247,446	320,152	476,174	329,726	329,726
55.21	RIPPOWAM - PRE-K	131,093	133,652	133,652	57,616	60,461	60,461	60,461
61.21	ROXBURY SCHOOL - ASD	40,064	41,455	41,455	0	0	0	0
2101	FUNCTION TOTAL	1,998,335	2,200,435	2,200,435	2,189,196	2,354,032	2,207,584	2,207,584
***2102*	SPEECH AND HEARING SERVICES							
02.22	DAVENPORT RIDGE ELEM SC	61,073	62,560	62,560	63,607	63,860	63,860	63,860

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
03.22	HART MAGNET ELEM SCHOO	66,821	68,385	68,385	105,168	103,049	103,049	103,049
04.22	TOQUAM MAGNET ELEM SCH	74,949	77,606	77,606	45,522	80,197	80,197	80,197
05.22	K. T. MURPHY ELEM SCHOOL	57,277	58,834	58,834	78,904	80,197	80,197	80,197
06.22	NEWFIELD ELEM SCHOOL	53,463	55,077	55,077	73,719	82,810	82,810	82,810
07.22	NORTHEAST ELEM SCHOOL	78,904	81,707	81,707	83,074	82,810	82,810	82,810
09.22	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240
10.22	ROGERS INTERNATL SCHOO	103,106	103,437	103,437	105,168	103,951	103,951	103,951
11.22	ROXBURY ELEMENTARY SCH	61,579	63,061	63,061	93,386	93,985	93,985	93,985
13.22	SPRINGDALE ELEM SCHOOL	61,550	60,396	60,396	61,406	61,896	61,896	61,896
14.22	STARK ELEMENTARY SCHOO	55,233	57,195	57,195	74,767	74,529	74,529	74,529
15.22	STILLMEADOW ELEM SCHOO	158,760	142,102	142,102	144,480	144,706	144,706	144,706
17.22	WESTOVER MAGNET ELEM S	74,910	77,537	77,537	78,834	78,552	78,552	78,552
21.22	CLOONAN MIDDLE SCHOOL	66,821	68,385	68,385	69,529	69,741	69,741	69,741
22.22	DOLAN MIDDLE SCHOOL	69,529	71,054	71,054	65,019	65,118	65,118	65,118
23.22	TURN OF RIVER MIDDLE SCH	34,366	35,300	35,300	63,123	64,157	64,157	64,157
24.22	SCOFIELD MAGNET MIDDLE S	72,828	73,049	73,049	106,102	104,183	104,183	104,183
25.22	TRAILBLAZER CHARTER SCH	0	0	0	7,224	7,235	7,235	7,235
26.22	RIPPOWAM MIDDLE SCHOOL	49,125	50,449	50,449	63,623	64,507	64,507	64,507
31.22	STAMFORD HIGH SCHOOL	78,904	81,707	81,707	60,040	82,810	82,810	82,810
32.22	WESTHILL HIGH SCHOOL	58,697	60,396	60,396	61,406	61,896	61,896	61,896
35.22	ACAD OF INFO TECH - AITE	12,281	12,612	12,612	493	0	0	0
37.22	STAMFORD ACADEMY	23,671	24,512	24,512	8,307	8,281	8,281	8,281
43.22	SPECIAL ED & PUPIL SVCS	232,125	233,764	233,764	147,039	285,799	140,618	140,618
55.22	RIPPOWAM - PRE-K	158,252	161,710	161,710	179,815	180,914	180,914	180,914
61.22	ROXBURY SCHOOL - ASD	2,946	0	0	0	0	0	0
71.22	CLOONAN SCHOOL - ASD	22,911	23,533	23,533	15,781	16,040	16,040	16,040
77.22	NORTHEAST SCHOOL - ASD	100,160	103,437	103,437	105,168	103,049	103,049	103,049
2102	FUNCTION TOTAL	1,890,241	1,907,805	1,907,805	1,960,704	2,200,512	2,055,331	2,055,331
***2103*	SOCIAL WORK SERVICES							
02.21	DAVENPORT RIDGE ELEM SC	104,040	104,356	104,356	106,102	103,951	103,951	103,951
03.21	HART MAGNET ELEM SCHOO	58,697	60,396	60,396	61,406	61,896	61,896	61,896

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
04.21	TOQUAM MAGNET ELEM SCH	58,697	60,396	60,396	61,406	61,896	61,896	61,896
05.21	K. T. MURPHY ELEM SCHOOL	74,949	77,606	77,606	49,667	59,279	59,279	59,279
06.21	NEWFIELD ELEM SCHOOL	58,697	60,396	60,396	61,406	61,896	61,896	61,896
07.21	NORTHEAST ELEM SCHOOL	74,949	77,606	77,606	78,904	80,197	80,197	80,197
09.21	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240
10.21	ROGERS INTERNATL SCHOO	91,195	93,079	93,079	94,636	103,049	103,049	103,049
11.21	ROXBURY ELEMENTARY SCH	103,106	104,356	104,356	105,817	103,951	103,951	103,951
13.21	SPRINGDALE ELEM SCHOOL	61,406	63,061	63,061	69,975	69,741	69,741	69,741
14.21	STARK ELEMENTARY SCHOO	149,910	103,437	103,437	105,168	103,951	103,951	103,951
15.21	STILLMEADOW ELEM SCHOO	103,106	103,437	103,437	105,168	103,951	103,951	103,951
17.21	WESTOVER MAGNET ELEM S	94,636	103,437	103,437	105,168	103,049	103,049	103,049
21.21	CLOONAN MIDDLE SCHOOL	78,904	81,707	81,707	83,074	82,810	82,810	82,810
22.21	DOLAN MIDDLE SCHOOL	103,106	103,437	103,437	105,168	103,049	103,049	103,049
23.21	TURN OF RIVER MIDDLE SCH	94,636	103,437	103,437	105,168	103,049	103,049	103,049
24.21	SCOFIELD MAGNET MIDDLE S	106,931	107,274	107,274	109,069	106,871	106,871	106,871
26.21	RIPPOWAM MIDDLE SCHOOL	66,765	81,707	81,707	83,074	82,810	82,810	82,810
31.21	STAMFORD HIGH SCHOOL	309,318	311,231	311,231	282,084	287,197	287,197	287,197
32.21	WESTHILL HIGH SCHOOL	228,686	177,153	177,153	180,117	179,221	179,221	179,221
35.21	ACAD OF INFO TECH - AITE	104,453	104,592	104,592	106,342	104,183	104,183	104,183
43.21	SPECIAL ED & PUPIL SVCS	277,786	338,585	338,585	391,027	459,850	387,184	387,184
55.21	RIPPOWAM - PRE-K	64,116	65,721	65,721	66,821	67,121	67,121	67,121
43.29	SPECIAL ED & PUPIL SVCS	64,116	65,721	65,721	68,723	80,197	80,197	80,197
2103	FUNCTION TOTAL	2,532,205	2,552,128	2,552,128	2,585,490	2,709,405	2,636,739	2,636,739
***2104*	GUIDANCE SERVICES							
48.20	ADULT EDUCATION BUILDING	105,878	107,082	107,082	81,025	82,353	82,353	82,353
21.21	CLOONAN MIDDLE SCHOOL	184,375	187,228	187,228	190,521	188,002	188,002	188,002
22.21	DOLAN MIDDLE SCHOOL	113,154	128,365	128,365	129,516	128,637	128,637	128,637
23.21	TURN OF RIVER MIDDLE SCH	164,874	167,693	167,693	174,671	180,464	180,464	180,464
24.21	SCOFIELD MAGNET MIDDLE S	163,604	173,762	173,762	177,020	174,966	174,966	174,966
26.21	RIPPOWAM MIDDLE SCHOOL	169,186	173,580	173,580	176,612	174,745	174,745	174,745
31.21	STAMFORD HIGH SCHOOL	950,350	966,382	966,382	927,315	946,561	946,561	946,561

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
32.21	WESTHILL HIGH SCHOOL	898,280	1,000,487	1,000,487	946,388	961,097	961,097	961,097
35.21	ACAD OF INFO TECH - AITE	259,566	264,768	264,768	271,434	268,845	268,845	268,845
43.21	SPECIAL ED & PUPIL SVCS	106,853	107,123	107,123	80,953	80,663	80,663	80,663
2104	FUNCTION TOTAL	3,116,120	3,276,470	3,276,470	3,155,455	3,186,333	3,186,333	3,186,333
***2105 *	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	1,025,186	1,032,589	1,032,589	1,050,960	966,514	966,514	966,514
2105	FUNCTION TOTAL	1,025,186	1,032,589	1,032,589	1,050,960	966,514	966,514	966,514
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	55,233	57,195	57,195	58,152	57,967	57,967	57,967
2106	FUNCTION TOTAL	55,233	57,195	57,195	58,152	57,967	57,967	57,967
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	68,848	68,848	49,320	64,507	64,507	64,507
2108	FUNCTION TOTAL	0	68,848	68,848	49,320	64,507	64,507	64,507
***2210 *	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	98,075	98,304	98,304	102,720	97,872	97,872	97,872
49.28	ALL DISTRICT	70,449	68,166	68,166	69,306	75,089	75,089	75,089
49.32	ALL DISTRICT	30,464	88,351	88,351	27,402	119,941	119,941	56,334
49.64	ALL DISTRICT	0	107,737	107,737	112,202	107,270	107,270	107,270
2210	FUNCTION TOTAL	198,988	362,558	362,558	311,630	400,172	400,172	336,565
***2220 *	EDUCATIONAL MEDIA SVCS							
02.06	DAVENPORT RIDGE ELEM SC	93,868	94,989	94,989	96,578	95,844	95,844	95,844
03.06	HART MAGNET ELEM SCHOO	67,430	68,817	68,817	77,194	80,197	80,197	80,197
04.06	TOQUAM MAGNET ELEM SCH	110,106	110,322	110,322	112,168	109,807	109,807	109,807
05.06	K. T. MURPHY ELEM SCHOOL	105,127	105,425	105,425	107,189	105,000	105,000	105,000
06.06	NEWFIELD ELEM SCHOOL	112,367	112,898	112,898	63,607	66,310	66,310	66,310
07.06	NORTHEAST ELEM SCHOOL	82,031	106,703	106,703	104,988	102,716	102,716	102,716
09.06	NEW SCHOOL at 200 Straw	0	0	0	0	36,240	36,240	36,240

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
10.06	ROGERS INTERNATL SCHOO	93,703	94,004	94,004	95,577	93,651	93,651	93,651
11.06	ROXBURY ELEMENTARY SCH	81,910	84,422	84,422	85,834	85,310	85,310	85,310
13.06	SPRINGDALE ELEM SCHOOL	69,355	70,704	70,704	71,887	71,852	71,852	71,852
14.06	STARK ELEMENTARY SCHOO	82,404	85,149	85,149	83,074	82,810	82,810	82,810
15.06	STILLMEADOW ELEM SCHOO	100,445	100,610	100,610	102,293	100,114	100,114	100,114
17.06	WESTOVER MAGNET ELEM S	70,607	71,947	71,947	66,151	66,310	66,310	66,310
21.06	CLOONAN MIDDLE SCHOOL	74,910	77,537	77,537	78,834	78,552	78,552	78,552
22.06	DOLAN MIDDLE SCHOOL	92,358	92,656	92,656	94,206	92,308	92,308	92,308
23.06	TURN OF RIVER MIDDLE SCH	108,631	111,477	111,477	106,342	104,183	104,183	104,183
24.06	SCOFIELD MAGNET MIDDLE S	110,106	110,322	110,322	112,168	109,807	109,807	109,807
26.06	RIPPOWAM MIDDLE SCHOOL	94,636	103,437	103,437	107,712	103,049	103,049	103,049
31.06	STAMFORD HIGH SCHOOL	180,103	181,831	181,831	177,873	175,856	175,856	175,856
32.06	WESTHILL HIGH SCHOOL	164,072	166,038	166,038	168,816	167,109	167,109	167,109
35.06	ACAD OF INFO TECH - AITE	61,406	63,061	63,061	64,116	64,507	64,507	64,507
49.06	ALL DISTRICT	107,478	107,737	107,737	109,540	108,171	108,171	108,171
2220	FUNCTION TOTAL	2,063,053	2,120,086	2,120,086	2,086,147	2,099,703	2,099,703	2,099,703
***2400*	BUILDING ADMINISTRATION							
03.37	HART MAGNET ELEM SCHOO	0	88,519	88,519	105,497	98,687	98,687	98,687
04.37	TOQUAM MAGNET ELEM SCH	83,152	90,046	90,046	91,781	91,356	91,356	91,356
05.37	K. T. MURPHY ELEM SCHOOL	78,979	81,569	81,569	83,146	84,508	84,508	84,508
06.37	NEWFIELD ELEM SCHOOL	109,634	110,094	110,094	112,059	109,784	109,784	109,784
07.37	NORTHEAST ELEM SCHOOL	45,917	88,869	88,869	110,822	108,589	108,589	108,589
13.37	SPRINGDALE ELEM SCHOOL	78,979	81,569	81,569	83,146	84,508	84,508	84,508
14.37	STARK ELEMENTARY SCHOO	75,053	77,443	77,443	80,285	81,495	81,495	81,495
15.37	STILLMEADOW ELEM SCHOO	109,886	110,106	110,106	112,059	109,784	109,784	109,784
17.37	WESTOVER MAGNET ELEM S	45,916	88,869	88,869	83,146	84,508	84,508	84,508
21.37	CLOONAN MIDDLE SCHOOL	187,754	124,615	124,615	70,958	73,754	73,754	73,754
22.37	DOLAN MIDDLE SCHOOL	83,146	85,879	85,879	87,540	87,263	87,263	87,263
23.37	TURN OF RIVER MIDDLE SCH	96,098	97,901	97,901	99,724	108,589	108,589	108,589
24.37	SCOFIELD MAGNET MIDDLE S	93,249	94,374	94,374	96,098	100,679	100,679	100,679
26.37	RIPPOWAM MIDDLE SCHOOL	97,323	97,539	97,539	99,271	97,270	97,270	97,270

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.37	STAMFORD HIGH SCHOOL	117,152	117,252	117,252	108,682	116,609	116,609	116,609
32.37	WESTHILL HIGH SCHOOL	88,995	91,420	91,420	114,063	93,757	93,757	93,757
2400	FUNCTION TOTAL	1,391,233	1,526,064	1,526,064	1,538,277	1,531,140	1,531,140	1,531,140
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	191,328	169,471	169,471	183,021	169,334	169,334	169,334
2800	FUNCTION TOTAL	191,328	169,471	169,471	183,021	169,334	169,334	169,334
101	TEACHERS SALARY							
	TOTAL	108,325,164	113,942,622	113,942,622	111,649,911	114,865,841	114,619,590	114,248,814

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	70,396	106,539	106,539	116,912	106,026	106,026	106,026
1300	FUNCTION TOTAL	70,396	106,539	106,539	116,912	106,026	106,026	106,026
***2103 *	SOCIAL WORK SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	87,002	83,846	83,846	84,841	86,636	86,636	86,636
2103	FUNCTION TOTAL	87,002	83,846	83,846	84,841	86,636	86,636	86,636
***2105 *	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	0	0	0	0	158,571	158,571	158,571
2105	FUNCTION TOTAL	0	0	0	0	158,571	158,571	158,571
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	50,000	21,500	0	0	0	0
2108	FUNCTION TOTAL	0	50,000	21,500	0	0	0	0
***2210 *	IMPROVE INSTRUCTION							
49.11	ALL DISTRICT	77,382	77,996	77,996	78,918	80,608	80,608	80,608
49.12	ALL DISTRICT	77,487	77,996	77,996	80,167	82,358	82,358	82,358
43.22	SPECIAL ED & PUPIL SVCS	468,429	592,082	592,082	576,424	614,412	614,412	614,412
2210	FUNCTION TOTAL	623,298	748,074	748,074	735,509	777,378	777,378	777,378
***2300 *	GENERAL SUPPORT SERVICE							
49.32	ALL DISTRICT	861,515	851,049	851,049	857,666	868,979	868,979	868,979
49.33	ALL DISTRICT	164,110	165,076	165,076	167,092	170,894	170,894	170,894
2300	FUNCTION TOTAL	1,025,625	1,016,125	1,016,125	1,024,758	1,039,873	1,039,873	1,039,873
***2400 *	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	282,786	299,164	299,164	302,697	311,682	311,682	311,682
03.37	HART MAGNET ELEM SCHOO	302,795	305,107	305,107	308,729	315,282	315,282	315,282
04.37	TOQUAM MAGNET ELEM SCH	301,768	301,566	301,566	305,129	311,682	311,682	311,682
05.37	K. T. MURPHY ELEM SCHOOL	300,995	303,337	303,337	302,147	313,482	313,482	313,482

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
06.37	NEWFIELD ELEM SCHOOL	301,195	303,534	303,534	307,429	313,982	313,982	313,982
07.37	NORTHEAST ELEM SCHOOL	295,107	299,987	299,987	303,535	312,682	312,682	312,682
09.37	NEW SCHOOL at 200 Straw	0	39,342	39,342	24,282	158,571	158,571	158,571
10.37	ROGERS INTERNATL SCHOO	300,476	304,124	304,124	308,229	315,282	315,282	315,282
11.37	ROXBURY ELEMENTARY SCH	302,438	304,025	304,025	307,629	314,182	314,182	314,182
13.37	SPRINGDALE ELEM SCHOOL	300,195	302,550	302,550	306,129	312,682	312,682	312,682
14.37	STARK ELEMENTARY SCHOO	304,170	299,164	299,164	302,697	311,682	311,682	311,682
15.37	STILLMEADOW ELEM SCHOO	305,195	307,468	307,468	311,129	317,682	317,682	317,682
17.37	WESTOVER MAGNET ELEM S	301,495	303,829	303,829	307,429	314,482	314,482	314,482
21.37	CLOONAN MIDDLE SCHOOL	300,795	303,140	303,140	307,029	314,082	314,082	314,082
22.37	DOLAN MIDDLE SCHOOL	301,495	303,829	303,829	307,429	313,982	313,982	313,982
23.37	TURN OF RIVER MIDDLE SCH	296,811	301,567	301,567	305,129	311,682	311,682	311,682
24.37	SCOFIELD MAGNET MIDDLE S	300,195	302,550	302,550	306,129	312,682	312,682	312,682
26.37	RIPPOWAM MIDDLE SCHOOL	320,995	302,845	302,845	306,429	312,982	312,982	312,982
31.37	STAMFORD HIGH SCHOOL	907,541	758,794	758,794	787,612	766,222	766,222	766,222
32.37	WESTHILL HIGH SCHOOL	754,599	752,315	752,315	761,211	782,486	782,486	782,486
35.37	ACAD OF INFO TECH - AITE	294,424	299,164	299,164	302,697	311,682	311,682	311,682
2400	FUNCTION TOTAL	7,075,470	6,997,401	6,997,401	7,147,153	7,349,155	7,349,155	7,349,155
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	118,583	119,449	119,449	120,877	123,390	123,390	123,390
2800	FUNCTION TOTAL	118,583	119,449	119,449	120,877	123,390	123,390	123,390
***3700*	PRIVATE SCHOOL SERVICES							
47.21	NON-PUB/PRIVATE & PAROC	87,002	83,846	83,846	84,840	86,636	86,636	86,636
3700	FUNCTION TOTAL	87,002	83,846	83,846	84,840	86,636	86,636	86,636
102	ADMIN. CERTIFIED							
	TOTAL	9,087,376	9,205,280	9,176,780	9,314,890	9,727,665	9,727,665	9,727,665

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
49.07	ALL DISTRICT	0	0	0	0	6,150	6,150	6,150
49.11	ALL DISTRICT	2,393	4,258	4,258	4,289	25,896	25,896	25,896
49.12	ALL DISTRICT	1,629	4,258	6,046	6,250	14,653	14,653	14,653
49.15	ALL DISTRICT	1,904	4,258	1,682	1,681	14,896	14,896	14,896
49.16	ALL DISTRICT	0	0	0	0	14,664	14,664	14,664
49.32	ALL DISTRICT	1,122	5,000	5,000	374	0	0	0
1110	FUNCTION TOTAL	7,048	17,774	20,186	15,762	76,259	76,259	76,259
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.01	RIPPOWAM MIDDLE SCHOOL	1,382	7,000	7,000	1,777	7,000	7,000	7,000
49.11	ALL DISTRICT	11,545	4,258	4,258	5,668	10,000	10,000	10,000
49.12	ALL DISTRICT	7,891	4,258	4,258	6,709	8,332	8,332	8,332
49.15	ALL DISTRICT	6,053	4,258	4,258	8,781	20,324	20,324	20,324
49.16	ALL DISTRICT	7,206	4,258	4,258	4,757	18,466	18,466	18,466
49.32	ALL DISTRICT	1,992	5,000	5,000	0	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	4,715	0	6,600	5,972	0	0	0
22.37	DOLAN MIDDLE SCHOOL	1,339	500	1,690	1,648	500	500	464
26.37	RIPPOWAM MIDDLE SCHOOL	2,868	2,000	2,000	352	2,000	2,000	1,857
1120	FUNCTION TOTAL	44,991	31,532	45,128	42,292	66,622	66,622	66,443
***1130*	HIGH SCHOOL INSTRUCTION							
49.07	ALL DISTRICT	0	0	0	0	40,000	40,000	40,000
49.11	ALL DISTRICT	11,809	4,258	7,258	12,603	21,500	21,500	21,500
49.12	ALL DISTRICT	11,017	4,258	4,258	9,533	25,409	25,409	25,409
49.15	ALL DISTRICT	11,087	4,258	7,258	9,185	39,315	39,315	39,315
49.16	ALL DISTRICT	3,764	4,258	10,758	12,200	12,106	12,106	12,106
31.17	STAMFORD HIGH SCHOOL	21,095	16,000	16,000	34,199	16,000	16,000	16,000
32.17	WESTHILL HIGH SCHOOL	24,479	20,000	20,000	18,355	20,000	20,000	20,000
35.17	ACAD OF INFO TECH - AITE	8,266	5,000	8,301	12,230	5,000	5,000	5,000
49.32	ALL DISTRICT	594	5,000	5,000	407	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
1130	FUNCTION TOTAL	92,111	63,032	78,833	108,712	179,330	179,330	179,330
***1200*	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	209,388	200,000	200,000	237,188	205,000	205,000	205,000
43.22	SPECIAL ED & PUPIL SVCS	264,431	260,000	260,000	323,105	260,000	260,000	260,000
1200	FUNCTION TOTAL	473,819	460,000	460,000	560,293	465,000	465,000	465,000
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	0	3,000	3,000	6,166	3,000	3,000	3,000
2102	FUNCTION TOTAL	0	3,000	3,000	6,166	3,000	3,000	3,000
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	382,462	418,200	418,200	431,483	418,200	418,200	418,200
2105	FUNCTION TOTAL	382,462	418,200	418,200	431,483	418,200	418,200	418,200
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	777	25,500	25,500	11,726	25,500	25,500	25,500
2106	FUNCTION TOTAL	777	25,500	25,500	11,726	25,500	25,500	25,500
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	3,089	25,000	17,000	13,195	20,000	20,000	20,000
2108	FUNCTION TOTAL	3,089	25,000	17,000	13,195	20,000	20,000	20,000
***2210*	IMPROVE INSTRUCTION							
49.02	ALL DISTRICT	0	0	0	0	2,000	2,000	2,000
49.07	ALL DISTRICT	29,797	81,000	81,000	25,323	81,000	81,000	81,000
49.13	ALL DISTRICT	1,703	1,300	11,550	12,051	11,750	11,750	11,750
49.14	ALL DISTRICT	0	7,000	7,000	5,183	0	0	0
49.28	ALL DISTRICT	18,556	12,000	12,000	18,022	12,000	12,000	12,000
49.32	ALL DISTRICT	12,819	12,000	12,000	16,102	20,000	20,000	20,000
49.35	ALL DISTRICT	0	4,000	4,000	777	4,000	4,000	4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2210	FUNCTION TOTAL	62,875	117,300	127,550	77,458	130,750	130,750	130,750
***2220*	EDUCATIONAL MEDIA SVCS							
49.06	ALL DISTRICT	0	11,000	11,000	0	11,000	11,000	11,000
2220	FUNCTION TOTAL	0	11,000	11,000	0	11,000	11,000	11,000
104	TEACHER EXTRA SERVICE							
	TOTAL	1,067,172	1,172,338	1,206,397	1,267,087	1,395,661	1,395,661	1,395,482

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	44,872	50,000	50,000	89,238	50,000	50,000	50,000
2800	FUNCTION TOTAL	44,872	50,000	50,000	89,238	50,000	50,000	50,000
105	CLASS COVERAGE SALARY							
	TOTAL	44,872	50,000	50,000	89,238	50,000	50,000	50,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	928,256	100,000	100,000	725,967	929,400	929,400	629,400
2800	FUNCTION TOTAL	928,256	100,000	100,000	725,967	929,400	929,400	629,400
106	MATERNITY LEAVE SALARY							
	TOTAL	928,256	100,000	100,000	725,967	929,400	929,400	629,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2210*	IMPROVE INSTRUCTION							
49.35	ALL DISTRICT	114,554	80,000	80,000	91,464	80,000	80,000	80,000
2210	FUNCTION TOTAL	114,554	80,000	80,000	91,464	80,000	80,000	80,000
108	MENTOR STIPENDS							
	TOTAL	114,554	80,000	80,000	91,464	80,000	80,000	80,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
49.11	ALL DISTRICT	0	0	0	0	2,500	2,500	2,500
49.12	ALL DISTRICT	0	1,000	0	0	3,550	3,550	3,550
49.15	ALL DISTRICT	0	0	0	0	3,500	3,500	3,500
49.16	ALL DISTRICT	0	0	0	0	3,800	3,800	3,800
1110	FUNCTION TOTAL	0	1,000	3,886	4,931	13,350	13,350	13,350
***1120*	MIDDLE SCHOOL INSTRUCTION							
49.12	ALL DISTRICT	0	2,400	3,400	1,278	2,700	2,700	2,700
49.15	ALL DISTRICT	0	2,070	2,070	0	2,000	2,000	2,000
49.16	ALL DISTRICT	0	3,600	3,600	1,004	6,138	6,138	6,138
21.17	CLOONAN MIDDLE SCHOOL	0	1,500	1,500	4,839	1,500	1,500	1,393
1120	FUNCTION TOTAL	0	9,570	10,570	7,121	12,338	12,338	12,231
***1130*	HIGH SCHOOL INSTRUCTION							
49.12	ALL DISTRICT	0	6,000	6,000	1,735	3,000	3,000	3,000
49.15	ALL DISTRICT	0	2,070	2,070	0	1,500	1,500	1,500
1130	FUNCTION TOTAL	0	8,070	8,070	1,735	4,500	4,500	4,500
***1200*	ALL SPECIAL EDUCATION							
43.35	SPECIAL ED & PUPIL SVCS	9,210	165,000	165,000	3,475	10,000	10,000	10,000
1200	FUNCTION TOTAL	9,210	165,000	165,000	3,475	10,000	10,000	10,000
***2210*	IMPROVE INSTRUCTION							
49.02	ALL DISTRICT	0	300	300	0	0	0	0
49.13	ALL DISTRICT	0	1,800	0	0	1,800	1,800	1,800
49.32	ALL DISTRICT	0	0	0	0	3,000	3,000	3,000
2210	FUNCTION TOTAL	0	2,100	300	0	4,800	4,800	4,800
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	2,467,931	1,850,000	1,850,000	2,301,923	2,290,000	2,290,000	2,290,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2800	FUNCTION TOTAL	2,467,931	1,850,000	1,850,000	2,301,923	2,290,000	2,290,000	2,290,000
109	SUBSTITUTES COVERAGE TOTAL	2,477,141	2,035,740	2,045,826	2,325,850	2,334,988	2,334,988	2,334,881

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	1,755,552	1,095,937	1,095,937	932,550	954,000	954,000	954,000
2800	FUNCTION TOTAL	1,755,552	1,095,937	1,095,937	932,550	954,000	954,000	954,000
110	RETIREMENT							
	TOTAL	1,755,552	1,095,937	1,095,937	932,550	954,000	954,000	954,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	1,121,866	100,000	100,000	1,223,070	1,122,893	1,122,893	1,070,893
2800	FUNCTION TOTAL	1,121,866	100,000	100,000	1,223,070	1,122,893	1,122,893	1,070,893
111	LONG-TERM SICK LEAVE							
	TOTAL	1,121,866	100,000	100,000	1,223,070	1,122,893	1,122,893	1,070,893

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	366,154	312,608	312,608	343,525	332,900	332,900	332,900
2300	FUNCTION TOTAL	366,154	312,608	312,608	343,525	332,900	332,900	332,900
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	109,441	111,390	111,390	123,679	119,200	119,200	119,200
2700	FUNCTION TOTAL	109,441	111,390	111,390	123,679	119,200	119,200	119,200
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	239,798	276,333	276,333	313,517	302,346	302,346	302,346
2800	FUNCTION TOTAL	239,798	276,333	276,333	313,517	302,346	302,346	302,346
113	ADMIN. NON-CERTIFIED TOTAL	715,393	700,331	700,331	780,721	754,446	754,446	754,446

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1250 *	BILINGUAL							
49.28	ALL DISTRICT	60,554	58,228	58,228	59,518	60,524	60,524	60,524
1250	FUNCTION TOTAL	60,554	58,228	58,228	59,518	60,524	60,524	60,524
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	75,439	72,775	72,775	65,831	69,570	69,570	69,570
1300	FUNCTION TOTAL	75,439	72,775	72,775	65,831	69,570	69,570	69,570
***2103 *	SOCIAL WORK SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	60,379	58,424	58,424	59,733	60,724	60,724	60,724
2103	FUNCTION TOTAL	60,379	58,424	58,424	59,733	60,724	60,724	60,724
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	60,700	59,586	59,586	61,278	63,690	63,690	63,690
2106	FUNCTION TOTAL	60,700	59,586	59,586	61,278	63,690	63,690	63,690
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	68,848	68,848	0	70,000	70,000	70,000
2108	FUNCTION TOTAL	0	68,848	68,848	0	70,000	70,000	70,000
***2210 *	IMPROVE INSTRUCTION							
43.22	SPECIAL ED & PUPIL SVCS	153,148	164,060	164,060	113,324	126,600	126,600	126,600
49.32	ALL DISTRICT	276,268	269,065	269,065	276,339	283,201	283,201	283,201
2210	FUNCTION TOTAL	429,416	433,125	433,125	389,663	409,801	409,801	409,801
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	1,357,100	1,532,598	1,532,598	1,473,931	1,622,237	1,622,237	1,622,237
2225	FUNCTION TOTAL	1,357,100	1,532,598	1,532,598	1,473,931	1,622,237	1,622,237	1,622,237
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	401,006	374,045	374,045	390,901	388,697	388,697	388,697

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
2300	FUNCTION TOTAL	401,006	374,045	374,045	390,901	388,697	388,697	388,697
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	76,650	69,624	69,624	71,026	72,382	72,382	72,382
2301	FUNCTION TOTAL	76,650	69,624	69,624	71,026	72,382	72,382	72,382
***2400 *	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	95,319	101,763	101,763	103,769	105,780	105,780	105,780
03.37	HART MAGNET ELEM SCHOO	93,108	95,214	95,214	97,659	100,258	100,258	100,258
04.37	TOQUAM MAGNET ELEM SCH	105,344	102,108	102,108	104,394	106,130	106,130	106,130
05.37	K. T. MURPHY ELEM SCHOOL	93,661	96,255	96,255	97,723	100,058	100,058	100,058
06.37	NEWFIELD ELEM SCHOOL	105,094	101,763	101,763	103,971	105,780	105,780	105,780
07.37	NORTHEAST ELEM SCHOOL	95,015	93,522	93,522	70,079	98,536	98,536	98,536
09.37	NEW SCHOOL at 200 Straw	0	0	0	0	120,000	120,000	120,000
10.37	ROGERS INTERNATL SCHOO	110,740	105,178	105,178	106,770	109,684	109,684	109,684
11.37	ROXBURY ELEMENTARY SCH	83,452	106,061	106,061	107,181	111,650	111,650	111,650
13.37	SPRINGDALE ELEM SCHOOL	104,670	101,567	101,567	92,151	98,320	98,320	98,320
14.37	STARK ELEMENTARY SCHOO	104,740	99,179	99,179	73,412	103,085	103,085	103,085
15.37	STILLMEADOW ELEM SCHOO	95,728	95,017	95,017	96,557	100,058	100,058	100,058
17.37	WESTOVER MAGNET ELEM S	105,253	101,911	101,911	104,194	105,930	105,930	105,930
21.37	CLOONAN MIDDLE SCHOOL	105,365	102,108	102,108	104,394	106,130	106,130	106,130
22.37	DOLAN MIDDLE SCHOOL	103,227	98,837	98,837	86,083	104,141	104,141	104,141
23.37	TURN OF RIVER MIDDLE SCH	109,163	102,009	102,009	90,492	99,409	99,409	99,409
24.37	SCOFIELD MAGNET MIDDLE S	100,098	100,084	100,084	100,487	105,930	105,930	105,930
26.37	RIPPOWAM MIDDLE SCHOOL	101,209	112,123	112,123	104,960	109,740	109,740	109,740
31.37	STAMFORD HIGH SCHOOL	305,384	303,422	303,422	304,094	319,681	319,681	319,681
32.37	WESTHILL HIGH SCHOOL	309,391	304,286	304,286	283,056	319,026	319,026	319,026
35.37	ACAD OF INFO TECH - AITE	114,545	109,036	109,036	111,381	113,339	113,339	113,339
2400	FUNCTION TOTAL	2,440,506	2,431,443	2,431,443	2,342,807	2,642,665	2,642,665	2,642,665
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	93,603	128,196	128,196	73,627	125,159	125,159	125,159

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
2600	FUNCTION TOTAL	93,603	128,196	128,196	73,627	125,159	125,159	125,159
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	77,509	74,269	74,269	75,937	77,211	77,211	77,211
2700	FUNCTION TOTAL	77,509	74,269	74,269	75,937	77,211	77,211	77,211
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	334,932	369,091	369,091	355,381	380,521	380,521	380,521
49.36	ALL DISTRICT	421,857	387,347	387,347	338,086	384,015	384,015	384,015
2800	FUNCTION TOTAL	756,789	756,438	756,438	693,467	764,536	764,536	764,536
114	CLERICAL/TECHNICAL TOTAL	5,889,651	6,117,599	6,117,599	5,757,719	6,427,196	6,427,196	6,427,196

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
03.01	HART MAGNET ELEM SCHOO	32,098	32,343	32,343	32,883	33,688	33,688	33,688
04.01	TOQUAM MAGNET ELEM SCH	96,750	97,744	97,744	99,401	101,809	101,809	101,809
02.05	DAVENPORT RIDGE ELEM SC	15,644	0	0	0	0	0	0
03.05	HART MAGNET ELEM SCHOO	48,291	32,343	32,343	0	0	0	0
04.05	TOQUAM MAGNET ELEM SCH	22,454	0	0	0	0	0	0
05.05	K. T. MURPHY ELEM SCHOOL	23,043	0	0	0	0	0	0
06.05	NEWFIELD ELEM SCHOOL	36,269	0	0	2,379	0	0	0
07.05	NORTHEAST ELEM SCHOOL	32,063	0	0	0	0	0	0
10.05	ROGERS INTERNATL SCHOO	32,098	0	0	0	0	0	0
11.05	ROXBURY ELEMENTARY SCH	30,586	0	0	0	0	0	0
13.05	SPRINGDALE ELEM SCHOOL	20,751	0	0	0	0	0	0
14.05	STARK ELEMENTARY SCHOO	33,357	0	0	0	0	0	0
15.05	STILLMEADOW ELEM SCHOO	32,198	0	0	0	0	0	0
17.05	WESTOVER MAGNET ELEM S	32,824	0	0	0	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	154,851	159,007	159,007	144,002	169,387	169,387	169,387
03.10	HART MAGNET ELEM SCHOO	160,734	152,104	152,104	153,084	179,302	159,003	159,003
04.10	TOQUAM MAGNET ELEM SCH	205,198	206,877	206,877	198,116	209,615	209,615	209,615
05.10	K. T. MURPHY ELEM SCHOOL	177,069	181,501	181,501	158,693	165,866	165,866	165,866
06.10	NEWFIELD ELEM SCHOOL	180,921	184,169	184,169	195,430	182,874	182,874	182,874
07.10	NORTHEAST ELEM SCHOOL	145,187	156,734	156,734	159,199	168,240	168,240	168,240
09.10	NEW SCHOOL at 200 Straw	0	0	0	0	121,794	121,794	121,794
10.10	ROGERS INTERNATL SCHOO	64,226	64,881	64,881	25,967	67,576	67,576	67,576
11.10	ROXBURY ELEMENTARY SCH	175,024	156,608	156,608	154,164	201,992	201,992	201,992
13.10	SPRINGDALE ELEM SCHOOL	120,978	144,928	144,928	136,423	144,729	144,729	144,729
14.10	STARK ELEMENTARY SCHOO	168,048	150,272	150,272	154,631	162,077	162,077	162,077
15.10	STILLMEADOW ELEM SCHOO	156,585	183,475	183,475	193,225	202,328	202,328	202,328
17.10	WESTOVER MAGNET ELEM S	238,157	240,160	240,160	241,567	212,266	212,266	212,266
49.10	ALL DISTRICT	0	0	0	0	0	20,299	0
49.15	ALL DISTRICT	127,840	66,996	66,996	72,094	67,276	67,276	67,276
1110	FUNCTION TOTAL	2,563,244	2,210,142	2,210,142	2,121,258	2,390,819	2,390,819	2,370,520

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1111 *	NEW ARRIVAL CENTER							
02.28	DAVENPORT RIDGE ELEM SC	38,790	41,737	41,737	42,405	47,611	47,611	47,611
17.28	WESTOVER MAGNET ELEM S	22,185	82,618	82,618	42,116	46,694	46,694	46,694
23.28	TURN OF RIVER MIDDLE SCH	33,747	32,245	32,245	32,742	53,887	53,887	53,887
31.28	STAMFORD HIGH SCHOOL	0	0	0	0	55,220	55,220	55,220
32.28	WESTHILL HIGH SCHOOL	0	0	0	0	43,646	43,646	43,646
1111	FUNCTION TOTAL	94,722	156,600	156,600	117,263	247,058	247,058	247,058
***1130 *	HIGH SCHOOL INSTRUCTION							
31.15	STAMFORD HIGH SCHOOL	19,291	0	0	0	0	0	0
32.15	WESTHILL HIGH SCHOOL	28,824	0	0	0	0	0	0
1130	FUNCTION TOTAL	48,115	0	0	0	0	0	0
***1200 *	ALL SPECIAL EDUCATION							
43.18	SPECIAL ED & PUPIL SVCS	217,564	216,500	216,500	243,032	221,912	221,912	221,912
02.22	DAVENPORT RIDGE ELEM SC	224,993	237,545	237,545	293,973	335,227	335,227	335,227
03.22	HART MAGNET ELEM SCHOO	201,985	207,382	207,382	209,528	221,226	221,226	221,226
04.22	TOQUAM MAGNET ELEM SCH	181,695	188,978	188,978	179,021	198,544	198,544	198,544
05.22	K. T. MURPHY ELEM SCHOOL	93,108	87,509	87,509	89,455	93,460	93,460	93,460
06.22	NEWFIELD ELEM SCHOOL	294,075	308,682	308,682	305,647	317,528	317,528	307,528
07.22	NORTHEAST ELEM SCHOOL	81,717	89,666	89,666	33,011	33,588	33,588	33,588
09.22	NEW SCHOOL at 200 Straw	0	0	0	0	40,589	0	0
10.22	ROGERS INTERNATL SCHOO	62,254	59,772	59,772	84,913	86,438	86,438	86,438
11.22	ROXBURY ELEMENTARY SCH	290,741	283,365	283,365	240,729	273,621	273,621	273,621
13.22	SPRINGDALE ELEM SCHOOL	191,438	206,346	206,346	184,533	219,566	219,566	204,566
14.22	STARK ELEMENTARY SCHOO	176,938	178,659	178,659	175,113	184,627	184,627	184,627
15.22	STILLMEADOW ELEM SCHOO	601,655	611,008	611,008	605,374	668,171	668,171	634,171
17.22	WESTOVER MAGNET ELEM S	207,840	213,734	213,734	217,644	223,368	223,368	223,368
21.22	CLOONAN MIDDLE SCHOOL	219,804	225,865	225,865	184,311	202,918	202,918	202,918
22.22	DOLAN MIDDLE SCHOOL	169,086	176,843	176,843	141,177	175,265	175,265	175,265
23.22	TURN OF RIVER MIDDLE SCH	58,724	64,586	64,586	96,924	101,064	101,064	101,064
24.22	SCOFIELD MAGNET MIDDLE S	61,975	63,898	63,898	93,801	100,164	100,164	100,164

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
25.22	TRAILBLAZER CHARTER SCH	12,500	0	0	0	0	0	0
26.22	RIPPOWAM MIDDLE SCHOOL	56,119	62,404	62,404	81,875	100,809	100,809	100,809
31.22	STAMFORD HIGH SCHOOL	564,994	612,282	294,149	307,600	283,534	283,534	283,534
32.22	WESTHILL HIGH SCHOOL	438,741	439,227	439,227	450,357	451,394	451,394	441,394
35.22	ACAD OF INFO TECH - AITE	40,951	31,654	31,654	55,806	57,549	57,549	57,549
43.22	SPECIAL ED & PUPIL SVCS	27,693	114,890	114,890	29,638	174,139	174,139	92,943
55.22	RIPPOWAM - PRE-K	727,947	638,223	638,223	720,048	645,976	645,976	645,976
82.22	UB CENTER SHS ADDITION	0	0	318,133	248,608	329,428	329,428	329,428
1200	FUNCTION TOTAL	5,204,537	5,319,018	5,319,018	5,272,118	5,740,105	5,699,516	5,549,320
***1201*	VISION PROGRAM							
02.22	DAVENPORT RIDGE ELEM SC	1,453	0	0	0	0	0	0
04.22	TOQUAM MAGNET ELEM SCH	28,472	32,272	32,272	11,882			
10.22	ROGERS INTERNATL SCHOO	109,792	116,330	116,330	99,969	109,324	109,324	109,324
31.22	STAMFORD HIGH SCHOOL	74,351	89,005	89,005	68,291	60,523	60,523	60,523
43.22	SPECIAL ED & PUPIL SVCS	276	0	0	0	0	0	0
1201	FUNCTION TOTAL	214,344	237,607	237,607	180,142	169,847	169,847	169,847
***1202*	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	34,222	32,245	32,245	34,498	33,588	33,588	33,588
1202	FUNCTION TOTAL	34,222	32,245	32,245	34,498	33,588	33,588	33,588
***1203*	ASD							
61.22	ROXBURY SCHOOL - ASD	106,413	114,353	114,353	198,943	198,906	198,906	198,906
71.22	CLOONAN SCHOOL - ASD	222,091	224,846	224,846	134,509	156,845	156,845	156,845
77.22	NORTHEAST SCHOOL - ASD	302,495	368,384	368,384	350,755	378,408	378,408	363,408
81.22	STAMFORD HIGH - ASD	161,429	160,097	160,097	159,946	160,510	160,510	160,510
1203	FUNCTION TOTAL	792,428	867,680	867,680	844,153	894,669	894,669	879,669
***1250*	BILINGUAL							
04.28	TOQUAM MAGNET ELEM SCH	4,154	20,465	20,465	0			
07.28	NORTHEAST ELEM SCHOOL	14,720	42,831	42,831	21,214	52,915	52,915	52,915

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
13.28	SPRINGDALE ELEM SCHOOL	24,379	32,245	32,245	18,283	0	0	0
15.28	STILLMEADOW ELEM SCHOO	20,989	31,654	31,654	31,083	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	0	0	0	0	21,748	21,748	21,748
31.28	STAMFORD HIGH SCHOOL	0	0	0	0	23,347	23,347	23,347
49.28	ALL DISTRICT	0	0	0	0	48,826	48,826	48,826
1250	FUNCTION TOTAL	64,242	127,195	127,195	70,580	146,836	146,836	146,836
***1251 *	ESL							
02.28	DAVENPORT RIDGE ELEM SC	31,292	43,712	43,712	43,972			
03.28	HART MAGNET ELEM SCHOO	19,090	20,869	20,869	21,136	0	0	0
04.28	TOQUAM MAGNET ELEM SCH	34,771	22,843	22,843	44,441	0	0	0
05.28	K. T. MURPHY ELEM SCHOOL	24,399	32,245	32,245	19,803	0	0	0
06.28	NEWFIELD ELEM SCHOOL	21,679	43,307	43,307	44,032	0	0	0
07.28	NORTHEAST ELEM SCHOOL	27,834	25,078	25,078	43,632	0	0	0
10.28	ROGERS INTERNATL SCHOO	0	28,121	28,121	17,603	0	0	0
11.28	ROXBURY ELEMENTARY SCH	4,789	20,869	20,869	19,380	0	0	0
13.28	SPRINGDALE ELEM SCHOOL	41,197	43,307	43,307	14,006	0	0	0
14.28	STARK ELEMENTARY SCHOO	44,081	45,686	45,686	46,473	0	0	0
15.28	STILLMEADOW ELEM SCHOO	35,108	41,333	41,333	25,032	0	0	0
17.28	WESTOVER MAGNET ELEM S	20,387	22,843	22,843	22,817	0	0	0
22.28	DOLAN MIDDLE SCHOOL	14,662	20,465	20,465	32,763	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	1,371	0	15,000	14,864			
26.28	RIPPOWAM MIDDLE SCHOOL	19,005	20,465	20,465	20,732	0	0	0
31.28	STAMFORD HIGH SCHOOL	70,363	75,366	75,366	67,560			
32.28	WESTHILL HIGH SCHOOL	15,157	41,309	41,309	33,016			
49.28	ALL DISTRICT	16,932	61,773	46,773	0			
1251	FUNCTION TOTAL	442,117	609,591	609,591	531,262	0	0	0
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	20,698	22,843	22,843	23,225	26,135	26,135	26,135
1300	FUNCTION TOTAL	20,698	22,843	22,843	23,225	26,135	26,135	26,135

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1400*	SUMMER SCHOOL							
49.18	ALL DISTRICT	12,556	15,000	15,000	15,000	15,375	15,375	15,375
1400	FUNCTION TOTAL	12,556	15,000	15,000	15,000	15,375	15,375	15,375
***2220*	EDUCATIONAL MEDIA SVCS							
02.06	DAVENPORT RIDGE ELEM SC	32,477	32,441	32,441	33,004	33,788	33,788	33,788
03.06	HART MAGNET ELEM SCHOO	32,098	32,343	32,343	32,883	33,688	33,688	33,688
04.06	TOQUAM MAGNET ELEM SCH	31,998	32,245	32,245	32,784	33,588	33,588	33,588
05.06	K. T. MURPHY ELEM SCHOOL	32,198	32,441	32,441	32,984	33,788	33,788	33,788
06.06	NEWFIELD ELEM SCHOOL	32,211	32,441	32,441	32,984	33,788	33,788	33,788
07.06	NORTHEAST ELEM SCHOOL	32,980	32,343	32,343	33,855	33,688	33,688	33,688
09.06	NEW SCHOOL at 200 Straw	0	0	0	0	20,299	20,299	20,299
10.06	ROGERS INTERNATL SCHOO	32,210	32,441	32,441	33,177	33,788	33,788	33,788
11.06	ROXBURY ELEMENTARY SCH	32,011	32,245	32,245	32,858	33,588	33,588	33,588
13.06	SPRINGDALE ELEM SCHOOL	32,211	32,441	32,441	32,984	33,788	33,788	33,788
14.06	STARK ELEMENTARY SCHOO	22,235	24,602	24,602	25,010	28,527	28,527	28,527
15.06	STILLMEADOW ELEM SCHOO	32,596	32,862	32,862	33,412	34,233	34,233	34,233
17.06	WESTOVER MAGNET ELEM S	22,644	24,602	24,602	17,112	21,748	21,748	21,748
21.06	CLOONAN MIDDLE SCHOOL	20,938	22,843	22,843	21,796	32,988	32,988	32,988
22.06	DOLAN MIDDLE SCHOOL	32,364	32,441	32,441	32,990	33,788	33,788	33,788
23.06	TURN OF RIVER MIDDLE SCH	28,671	28,220	28,220	30,626	31,414	31,414	31,414
24.06	SCOFIELD MAGNET MIDDLE S	29,899	31,654	31,654	30,648	31,414	31,414	31,414
26.06	RIPPOWAM MIDDLE SCHOOL	32,090	32,245	32,245	32,699	33,688	33,688	33,688
31.06	STAMFORD HIGH SCHOOL	60,780	57,322	57,322	66,555	62,798	62,798	62,798
32.06	WESTHILL HIGH SCHOOL	51,890	64,685	64,685	55,538	59,723	59,723	59,723
35.06	ACAD OF INFO TECH - AITE	20,698	22,843	22,843	23,225	26,135	26,135	26,135
2220	FUNCTION TOTAL	645,199	665,700	665,700	667,124	720,247	720,247	720,247
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	33,865	32,245	32,245	34,338	33,588	33,588	33,588
2800	FUNCTION TOTAL	33,865	32,245	32,245	34,338	33,588	33,588	33,588

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
115	PARAEDUCATOR							
	TOTAL	10,170,289	10,295,866	10,295,866	9,910,961	10,418,267	10,377,678	10,192,183

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	202,672	240,885	240,885	237,079	247,229	247,229	247,229
03.31	HART MAGNET ELEM SCHOO	232,423	246,261	246,261	238,183	243,707	243,707	243,707
04.31	TOQUAM MAGNET ELEM SCH	282,124	309,831	309,831	283,937	295,393	295,393	295,393
05.31	K. T. MURPHY ELEM SCHOOL	241,186	249,392	249,392	242,838	246,015	246,015	246,015
06.31	NEWFIELD ELEM SCHOOL	225,558	240,686	240,686	233,952	241,349	241,349	241,349
07.31	NORTHEAST ELEM SCHOOL	301,900	313,594	313,594	305,024	304,618	304,618	304,618
09.31	NEW SCHOOL at 200 Straw	0	0	0	0	130,000	130,000	130,000
10.31	ROGERS INTERNATL SCHOO	242,008	250,292	250,292	243,936	246,915	246,915	246,915
11.31	ROXBURY ELEMENTARY SCH	295,031	306,462	306,462	297,626	303,418	303,418	303,418
13.31	SPRINGDALE ELEM SCHOOL	294,603	312,444	312,444	306,224	314,919	314,919	314,919
14.31	STARK ELEMENTARY SCHOO	296,803	310,181	310,181	301,640	309,343	309,343	309,343
15.31	STILLMEADOW ELEM SCHOO	241,422	250,192	250,192	242,859	252,090	252,090	252,090
17.31	WESTOVER MAGNET ELEM S	348,019	365,933	365,933	354,265	365,587	365,587	365,587
21.31	CLOONAN MIDDLE SCHOOL	428,673	424,872	424,872	412,239	425,699	425,699	425,699
22.31	DOLAN MIDDLE SCHOOL	356,307	369,864	369,864	358,556	372,872	372,872	372,872
23.31	TURN OF RIVER MIDDLE SCH	349,753	370,414	370,414	360,865	373,422	373,422	373,422
24.31	SCOFIELD MAGNET MIDDLE S	238,338	249,992	249,992	239,902	245,815	245,815	245,815
26.31	RIPPOWAM MIDDLE SCHOOL	602,494	633,235	633,235	609,026	626,566	626,566	626,566
31.31	STAMFORD HIGH SCHOOL	777,496	868,990	868,990	789,480	848,111	848,111	848,111
32.31	WESTHILL HIGH SCHOOL	930,247	967,038	967,038	885,383	961,374	896,374	896,374
35.31	ACAD OF INFO TECH - AITE	241,192	250,092	250,092	243,154	252,090	252,090	252,090
49.31	ALL DISTRICT	2,493,351	2,415,596	2,415,596	2,521,576	2,588,669	2,588,669	2,588,669
2600	FUNCTION TOTAL	9,621,600	9,946,246	9,946,246	9,707,744	10,195,201	10,130,201	10,130,201
116	CUSTODIAL/MECH. SALARY TOTAL	9,621,600	9,946,246	9,946,246	9,707,744	10,195,201	10,130,201	10,130,201

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	176,631	0	0	249,006	185,000	185,000	170,000
1200	FUNCTION TOTAL	176,631	0	0	249,006	185,000	185,000	170,000
***1202*	REAL TRANSITION PROGRAM							
43.22	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	0	0	0	0
1202	FUNCTION TOTAL	0	10,000	10,000	0	0	0	0
***1251*	ESL							
49.28	ALL DISTRICT	814	0	0	0	0	0	0
1251	FUNCTION TOTAL	814	0	0	0	0	0	0
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	6,850	6,850	6,850	6,610	7,563	7,563	7,563
1300	FUNCTION TOTAL	6,850	6,850	6,850	6,610	7,563	7,563	7,563
***1400*	SUMMER SCHOOL							
49.18	ALL DISTRICT	69,174	68,000	68,000	84,463	69,700	69,700	69,700
1400	FUNCTION TOTAL	69,174	68,000	68,000	84,463	69,700	69,700	69,700
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	0	0	0	0	60,000	60,000	45,000
2105	FUNCTION TOTAL	0	0	0	0	60,000	60,000	45,000
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	78,063	39,593	39,593	39,796	40,382	40,382	40,382
2106	FUNCTION TOTAL	78,063	39,593	39,593	39,796	40,382	40,382	40,382
***2210*	IMPROVE INSTRUCTION							
49.28	ALL DISTRICT	2,846	28,000	48,000	5,020	28,000	28,000	28,000
49.32	ALL DISTRICT	75,392	81,341	81,341	82,148	83,457	83,457	83,457

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
2210	FUNCTION TOTAL	78,238	109,341	129,341	87,168	111,457	111,457	111,457
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	22,539	20,000	20,000	8,388	23,000	23,000	23,000
2225	FUNCTION TOTAL	22,539	20,000	20,000	8,388	23,000	23,000	23,000
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	107,874	110,196	110,196	109,731	112,099	112,099	112,099
2301	FUNCTION TOTAL	107,874	110,196	110,196	109,731	112,099	112,099	112,099
***2400 *	BUILDING ADMINISTRATION							
03.37	HART MAGNET ELEM SCHOO	0	0	0	0	0	0	25,000
17.37	WESTOVER MAGNET ELEM S	0	0	0	0	0	0	25,000
21.37	CLOONAN MIDDLE SCHOOL	90,521	83,852	83,852	83,852	86,033	86,033	81,033
22.37	DOLAN MIDDLE SCHOOL	75,379	78,077	78,077	77,963	81,431	81,431	76,431
23.37	TURN OF RIVER MIDDLE SCH	82,808	84,452	84,452	84,117	86,533	86,533	81,533
24.37	SCOFIELD MAGNET MIDDLE S	47,608	41,926	41,926	41,926	42,967	42,967	39,967
26.37	RIPPOWAM MIDDLE SCHOOL	77,971	76,459	76,459	76,047	79,816	79,816	74,816
31.37	STAMFORD HIGH SCHOOL	542,765	502,031	502,031	451,159	549,675	503,908	442,908
32.37	WESTHILL HIGH SCHOOL	558,405	508,891	508,891	466,153	530,059	575,826	454,826
35.37	ACAD OF INFO TECH - AITE	82,020	83,952	83,952	83,952	86,033	86,033	81,033
49.37	ALL DISTRICT	79,883	82,233	82,233	81,475	80,298	80,298	80,298
2400	FUNCTION TOTAL	1,637,360	1,541,873	1,541,873	1,446,644	1,622,845	1,622,845	1,462,845
***2401 *	BUILDING ADDL SECURITY							
49.37	ALL DISTRICT	12,042	0	0	15,598	0	0	0
2401	FUNCTION TOTAL	12,042	0	0	15,598	0	0	0
117	OTHER SALARY TOTAL	2,189,585	1,905,853	1,925,853	2,047,404	2,232,046	2,232,046	2,042,046

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***1200*	ALL SPECIAL EDUCATION							
43.35	SPECIAL ED & PUPIL SVCS	500,084	0	390,000	616,420	400,000	400,000	400,000
1200	FUNCTION TOTAL	500,084	0	390,000	616,420	400,000	400,000	400,000
119	PARA SUBS COVERAGE TOTAL	500,084	0	390,000	616,420	400,000	400,000	400,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1120*	MIDDLE SCHOOL INSTRUCTION							
21.14	CLOONAN MIDDLE SCHOOL	7,988	15,600	15,600	17,065	15,600	15,600	15,600
22.14	DOLAN MIDDLE SCHOOL	18,507	15,600	15,600	11,254	15,600	15,600	15,600
23.14	TURN OF RIVER MIDDLE SCH	16,316	15,600	15,600	14,427	15,600	15,600	15,600
24.14	SCOFIELD MAGNET MIDDLE S	15,624	15,600	11,754	13,351	15,600	15,600	15,600
26.14	RIPPOWAM MIDDLE SCHOOL	14,860	15,600	15,253	14,537	15,600	15,600	15,600
21.17	CLOONAN MIDDLE SCHOOL	2,952	0	0	0	0	0	0
22.17	DOLAN MIDDLE SCHOOL	984	0	0	0	0	0	0
23.17	TURN OF RIVER MIDDLE SCH	984	0	0	0	0	0	0
24.17	SCOFIELD MAGNET MIDDLE S	984	0	0	0	0	0	0
26.17	RIPPOWAM MIDDLE SCHOOL	984	0	0	0	0	0	0
1120	FUNCTION TOTAL	80,183	78,000	73,807	70,634	78,000	78,000	78,000
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	375,719	409,000	411,500	401,022	409,000	409,000	409,000
32.09	WESTHILL HIGH SCHOOL	412,426	415,000	415,000	424,723	415,000	415,000	415,000
49.09	ALL DISTRICT	0	0	0	0	0	33,650	33,650
31.14	STAMFORD HIGH SCHOOL	10,112	12,000	12,000	11,869	12,000	12,000	12,000
32.14	WESTHILL HIGH SCHOOL	4,555	12,000	5,498	4,203	12,000	12,000	12,000
35.14	ACAD OF INFO TECH - AITE	0	5,000	0	0	5,000	5,000	5,000
31.17	STAMFORD HIGH SCHOOL	105,562	90,000	90,000	90,320	105,000	105,000	105,000
32.17	WESTHILL HIGH SCHOOL	98,672	88,000	88,000	90,507	98,000	98,000	98,000
35.19	ACAD OF INFO TECH - AITE	6,307	0	9,461	12,614	0	0	0
1130	FUNCTION TOTAL	1,013,353	1,031,000	1,031,459	1,035,258	1,056,000	1,089,650	1,089,650
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	3,400	0	0	0	0	0	0
1200	FUNCTION TOTAL	3,400	0	0	0	0	0	0
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	58,000	150,000	150,000	244,219	253,226	150,000	150,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
1300	FUNCTION TOTAL	58,000	150,000	150,000	244,219	253,226	150,000	150,000
***2101 *	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	100	0	10,000	10,000	10,000
2101	FUNCTION TOTAL	0	10,000	100	0	10,000	10,000	10,000
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	97,814	130,000	130,000	100,198	130,000	130,000	130,000
2106	FUNCTION TOTAL	97,814	130,000	130,000	100,198	130,000	130,000	130,000
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	481	30,000	15,202	10,000	20,000	20,000	20,000
2108	FUNCTION TOTAL	481	30,000	15,202	10,000	20,000	20,000	20,000
***2210 *	IMPROVE INSTRUCTION							
49.07	ALL DISTRICT	500	0	0	180	0	0	0
2210	FUNCTION TOTAL	500	0	0	180	0	0	0
***2300 *	GENERAL SUPPORT SERVICE							
49.32	ALL DISTRICT	1,667	5,000	5,000	2,348	3,500	3,500	3,500
49.33	ALL DISTRICT	0	12,500	12,500	0	12,500	12,500	12,500
2300	FUNCTION TOTAL	1,667	17,500	17,500	2,348	16,000	16,000	16,000
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	50,996	50,000	50,000	35,886	50,000	50,000	50,000
2600	FUNCTION TOTAL	50,996	50,000	50,000	35,886	50,000	50,000	50,000
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	6,694	8,000	8,000	70,358	8,000	8,000	8,000
49.36	ALL DISTRICT	16,444	35,000	35,000	27,089	35,000	35,000	35,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2800	FUNCTION TOTAL	23,138	43,000	43,000	97,447	43,000	43,000	43,000
120	TEMPORARY P/T SALARY TOTAL	1,329,532	1,539,500	1,511,068	1,596,170	1,656,226	1,586,650	1,586,650

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	65,414	52,000	52,000	61,010	55,183	55,183	55,183
1300	FUNCTION TOTAL	65,414	52,000	52,000	61,010	55,183	55,183	55,183
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,190,367	1,275,000	1,275,000	1,528,458	1,275,000	1,275,000	1,275,000
2600	FUNCTION TOTAL	1,190,367	1,275,000	1,275,000	1,528,458	1,275,000	1,275,000	1,275,000
121	CUSTODIAL/MECH. O/T TOTAL	1,255,781	1,327,000	1,327,000	1,589,468	1,330,183	1,330,183	1,330,183

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	6,432	4,700	4,700	4,700	6,480	6,480	6,480
1300	FUNCTION TOTAL	6,432	4,700	4,700	4,700	6,480	6,480	6,480
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	18,801	12,000	12,000	9,741	15,000	15,000	15,000
2300	FUNCTION TOTAL	18,801	12,000	12,000	9,741	15,000	15,000	15,000
***2400*	BUILDING ADMINISTRATION							
49.37	ALL DISTRICT	0	0	0	200,110	0	0	240,000
2400	FUNCTION TOTAL	0	0	0	207,047	0	0	240,000
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	8,274	5,362	5,362	4,387	7,000	7,000	7,000
2700	FUNCTION TOTAL	8,274	5,362	5,362	4,387	7,000	7,000	7,000
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	124,995	70,000	74,500	102,085	70,000	70,000	70,000
2800	FUNCTION TOTAL	124,995	70,000	74,500	102,085	70,000	70,000	70,000
122	CLERICAL O/T							
	TOTAL	158,502	92,062	96,562	356,659	98,480	98,480	338,480

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1130*	HIGH SCHOOL INSTRUCTION							
49.09	ALL DISTRICT	55,944	42,000	42,000	56,409	42,000	42,000	42,000
1130	FUNCTION TOTAL	55,944	42,000	42,000	56,409	42,000	42,000	42,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	15,840	16,719	16,719	16,719	16,719	16,719	16,719
1300	FUNCTION TOTAL	15,840	16,719	16,719	16,719	16,719	16,719	16,719
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	0	2,500	3,500	0	2,500	2,500	2,500
2210	FUNCTION TOTAL	0	2,500	3,500	0	2,500	2,500	2,500
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	37,272	55,000	55,000	56,305	55,000	55,000	55,000
2800	FUNCTION TOTAL	37,272	55,000	55,000	56,305	55,000	55,000	55,000
123	POLICE AND FIRE O/T							
	TOTAL	109,056	116,219	117,219	129,433	116,219	116,219	116,219

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	180,792	175,000	175,000	189,955	175,000	175,000	175,000
2600	FUNCTION TOTAL	180,792	175,000	175,000	189,955	175,000	175,000	175,000
201	CLOTHING/TOOL ALLOWANCE							
	TOTAL	180,792	175,000	175,000	189,955	175,000	175,000	175,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	34,234,735	36,184,635	35,409,635	33,741,298	37,584,105	37,502,945	36,802,939
2800	FUNCTION TOTAL	34,234,735	36,184,635	35,409,635	33,741,298	37,584,105	37,502,945	36,802,939
202	HEALTH/HOSPITAL INS TOTAL	34,234,735	36,184,635	35,409,635	33,741,298	37,584,105	37,502,945	36,802,939

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	3,598,087	3,375,000	3,375,000	3,649,099	3,564,000	3,564,000	3,564,000
2800	FUNCTION TOTAL	3,598,087	3,375,000	3,375,000	3,649,099	3,564,000	3,564,000	3,564,000
207	SOCIAL SECURITY							
	TOTAL	3,598,087	3,375,000	3,375,000	3,649,099	3,564,000	3,564,000	3,564,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	66,355	175,000	175,000	69,252	100,000	100,000	100,000
2800	FUNCTION TOTAL	66,355	175,000	175,000	69,252	100,000	100,000	100,000
208	UNEMPLOYMENT COMP							
	TOTAL	66,355	175,000	175,000	69,252	100,000	100,000	100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	190,000	166,000	166,000	134,158	166,000	166,000	166,000
2800	FUNCTION TOTAL	190,000	166,000	166,000	134,158	166,000	166,000	166,000
215	TUITION REIMBURSEMENT							
	TOTAL	190,000	166,000	166,000	134,158	166,000	166,000	166,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2400*	BUILDING ADMINISTRATION							
49.37	ALL DISTRICT	691	0	0	0	0	0	0
2400	FUNCTION TOTAL	691	0	0	0	0	0	0
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	98,061	100,000	100,000	87,755	110,400	110,400	110,400
2600	FUNCTION TOTAL	98,061	100,000	100,000	87,755	110,400	110,400	110,400
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	2,308,739	2,504,800	2,504,800	2,571,784	2,691,000	2,691,000	2,843,000
2800	FUNCTION TOTAL	2,308,739	2,504,800	2,504,800	2,571,784	2,691,000	2,691,000	2,843,000
230	PENSION							
	TOTAL	2,407,491	2,604,800	2,604,800	2,659,539	2,801,400	2,801,400	2,953,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	756,476	1,690,421	2,149,611	2,314,800	1,836,000	1,958,000	1,958,000
2800	FUNCTION TOTAL	756,476	1,690,421	2,149,611	2,314,800	1,836,000	1,958,000	1,958,000
231	OPEB							
	TOTAL	756,476	1,690,421	2,149,611	2,314,800	1,836,000	1,958,000	1,958,000

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
03.37	HART MAGNET ELEM SCHOO	0	500	0	0	500	500	451
05.37	K. T. MURPHY ELEM SCHOOL	0	4,400	4,865	5,503	4,400	4,400	3,970
1110	FUNCTION TOTAL	0	4,900	4,865	5,503	4,900	4,900	4,421
***1120*	MIDDLE SCHOOL INSTRUCTION							
25.01	TRAILBLAZER CHARTER SCH	522,274	520,047	520,047	520,047	520,047	520,047	514,047
21.37	CLOONAN MIDDLE SCHOOL	6,099	1,000	11,245	10,023	1,000	1,000	929
23.37	TURN OF RIVER MIDDLE SCH	0	500	0	0	500	500	464
24.37	SCOFIELD MAGNET MIDDLE S	0	500	500	0	500	500	464
1120	FUNCTION TOTAL	528,373	522,047	531,792	530,070	522,047	522,047	515,904
***1130*	HIGH SCHOOL INSTRUCTION							
37.01	STAMFORD ACADEMY	502,203	501,983	501,983	501,983	501,983	501,983	495,983
49.09	ALL DISTRICT	161,429	155,000	155,000	155,434	155,000	155,000	155,000
31.13	STAMFORD HIGH SCHOOL	1,000	985	985	985	985	985	935
32.13	WESTHILL HIGH SCHOOL	12,705	9,134	12,830	12,830	7,867	7,867	7,468
1130	FUNCTION TOTAL	677,337	667,102	670,798	671,232	665,835	665,835	659,386
***1251*	ESL							
49.28	ALL DISTRICT	11,110	5,000	0	0	5,000	5,000	5,000
1251	FUNCTION TOTAL	11,110	5,000	0	0	5,000	5,000	5,000
***2106*	OFFICE OF FAMILY ENGAGEMENT							
43.21	SPECIAL ED & PUPIL SVCS	2,026	20,000	17,625	1,507	20,000	20,000	20,000
2106	FUNCTION TOTAL	2,026	20,000	17,625	1,507	20,000	20,000	20,000
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	0	5,000	480	0	4,000	4,000	4,000
49.32	ALL DISTRICT	11,090	14,000	14,000	8,555	15,000	15,000	15,000
2210	FUNCTION TOTAL	11,090	19,000	14,480	8,555	19,000	19,000	19,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	46,313	60,000	60,000	51,528	60,000	60,000	60,000
2225	FUNCTION TOTAL	46,313	60,000	60,000	51,528	60,000	60,000	60,000
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	8,469	8,500	8,500	8,469	8,500	8,500	8,500
2300	FUNCTION TOTAL	8,469	8,500	8,500	8,469	8,500	8,500	8,500
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	8,838	14,315	23,337	23,105	40,000	40,000	40,000
2301	FUNCTION TOTAL	8,838	14,315	23,337	23,105	40,000	40,000	40,000
***2400 *	BUILDING ADMINISTRATION							
49.37	ALL DISTRICT	15,396	66,000	66,000	56,625	30,000	30,000	30,000
2400	FUNCTION TOTAL	15,396	66,000	66,000	56,625	30,000	30,000	30,000
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	954,994	1,225,000	1,225,000	1,237,097	1,351,251	1,351,251	1,351,251
2600	FUNCTION TOTAL	954,994	1,225,000	1,225,000	1,237,097	1,351,251	1,351,251	1,351,251
***2601 *	PLANT MAINTENANCE- AFB							
49.31	ALL DISTRICT	722,144	742,144	742,144	723,811	764,408	764,408	764,408
2601	FUNCTION TOTAL	722,144	742,144	742,144	723,811	764,408	764,408	764,408
***2700 *	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	12,736	34,000	29,133	7,200	34,000	34,000	14,000
2700	FUNCTION TOTAL	12,736	34,000	29,133	7,200	34,000	34,000	14,000
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	309,781	450,000	452,375	310,309	450,000	450,000	410,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2800	FUNCTION TOTAL	309,781	450,000	452,375	310,309	450,000	450,000	410,000
321	CONTRACTED SERVICES TOTAL	3,308,607	3,838,008	3,846,049	3,635,011	3,974,941	3,974,941	3,901,870

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
10.01	ROGERS INTERNATL SCHOO	0	1,000	1,000	0	1,000	1,000	1,000
49.12	ALL DISTRICT	0	1,000	0	0	4,200	4,200	4,200
49.15	ALL DISTRICT	0	1,800	0	0	2,200	2,200	2,200
1110	FUNCTION TOTAL	0	3,800	1,000	0	7,400	7,400	7,400
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.01	RIPPOWAM MIDDLE SCHOOL	12,681	11,000	11,000	8,263	11,000	11,000	11,000
22.11	DOLAN MIDDLE SCHOOL	0	500	500	0	500	500	464
49.11	ALL DISTRICT	0	15,000	15,000	1,500	0	0	30,000
22.12	DOLAN MIDDLE SCHOOL	0	720	0	0	720	720	669
49.12	ALL DISTRICT	0	13,100	13,100	10,000	27,000	27,000	27,000
49.15	ALL DISTRICT	6,000	15,000	14,000	9,750	17,000	17,000	17,000
49.16	ALL DISTRICT	0	18,500	18,500	13,580	17,000	17,000	17,000
1120	FUNCTION TOTAL	18,681	73,820	72,100	43,093	73,220	73,220	103,133
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	800	800	800	450	800	800	800
49.11	ALL DISTRICT	0	15,000	12,000	0	0	0	30,000
49.12	ALL DISTRICT	1,000	30,000	30,000	26,100	42,500	42,500	42,500
49.15	ALL DISTRICT	0	13,000	8,800	5,431	13,000	13,000	13,000
49.16	ALL DISTRICT	0	6,000	500	0	6,000	6,000	6,000
1130	FUNCTION TOTAL	1,800	64,800	52,100	31,981	62,300	62,300	92,300
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	125,893	90,000	99,900	100,847	46,390	46,390	46,390
2108	FUNCTION TOTAL	125,893	90,000	99,900	100,847	46,390	46,390	46,390
***2210*	IMPROVE INSTRUCTION							
49.11	ALL DISTRICT	0	0	0	0	372,174	372,174	372,174
49.13	ALL DISTRICT	5,717	7,500	1,500	202	2,500	2,500	2,500
49.14	ALL DISTRICT	0	7,500	7,500	21,480	1,000	1,000	1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
49.28	ALL DISTRICT	13,500	10,000	10,000	0	10,000	10,000	10,000
49.32	ALL DISTRICT	30,170	50,000	50,000	37,846	60,200	60,200	60,200
2210	FUNCTION TOTAL	49,387	75,000	69,000	59,528	445,874	445,874	445,874
***2400*	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	24,296	0	0	0	0	0	0
32.37	WESTHILL HIGH SCHOOL	0	26,158	11,883	0	26,158	26,158	26,158
2400	FUNCTION TOTAL	24,296	26,158	11,883	0	26,158	26,158	26,158
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	54,204	45,000	45,000	44,310	50,000	50,000	50,000
2800	FUNCTION TOTAL	54,204	45,000	45,000	44,310	50,000	50,000	50,000
322	INSTR PROG IMPROV SVS TOTAL	274,261	378,578	350,983	279,759	711,342	711,342	771,255

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1130 *	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	4,500	4,200	4,200	4,500	4,200	4,200	4,200
32.09	WESTHILL HIGH SCHOOL	0	4,200	2,299	2,299	4,200	4,200	4,200
1130	FUNCTION TOTAL	4,500	8,400	6,499	6,799	8,400	8,400	8,400
***1200 *	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	4,009,693	3,618,000	3,457,488	4,255,865	5,030,000	5,030,000	4,030,000
1200	FUNCTION TOTAL	4,009,693	3,618,000	3,457,488	4,255,865	5,030,000	5,030,000	4,030,000
***2102 *	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	93,539	120,000	120,000	0	120,000	120,000	120,000
2102	FUNCTION TOTAL	93,539	120,000	120,000	0	120,000	120,000	120,000
***2223 *	OTHER PROF. & TECH SERVICES							
49.49	ALL DISTRICT	179,172	179,172	179,172	179,172	179,172	179,172	179,172
2223	FUNCTION TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	179,172
323	PUPIL SERVICES TOTAL	4,286,904	3,925,572	3,763,159	4,441,836	5,337,572	5,337,572	4,337,572

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	347,447	250,000	250,000	307,916	250,000	250,000	250,000
1200	FUNCTION TOTAL	347,447	250,000	250,000	307,916	250,000	250,000	250,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	581,967	300,000	530,000	850,043	350,000	300,000	425,000
2300	FUNCTION TOTAL	581,967	300,000	530,000	850,043	350,000	300,000	425,000
324	LEGAL SERVICES							
	TOTAL	929,414	550,000	780,000	1,157,959	600,000	550,000	675,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1110*	ELEMENTARY INSTRUCTION							
49.12	ALL DISTRICT	0	0	0	0	48,000	48,000	48,000
1110	FUNCTION TOTAL	0	0	0	0	48,000	48,000	48,000
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	35,725	38,000	37,200	41,325	38,000	38,000	38,000
2105	FUNCTION TOTAL	35,725	38,000	37,200	41,325	38,000	38,000	38,000
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	87,620	0	19,000	20,308	0	0	0
2108	FUNCTION TOTAL	87,620	0	19,000	20,308	0	0	0
***2210*	IMPROVE INSTRUCTION							
49.32	ALL DISTRICT	6,500	0	0	0	14,000	14,000	14,000
49.35	ALL DISTRICT	0	20,000	20,000	0	10,000	10,000	10,000
2210	FUNCTION TOTAL	6,500	20,000	20,000	0	24,000	24,000	24,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	102,212	75,000	79,040	142,144	75,000	75,000	75,000
49.33	ALL DISTRICT	9,615	0	0	9,600	0	0	0
2300	FUNCTION TOTAL	111,827	75,000	79,040	151,744	75,000	75,000	75,000
***2400*	BUILDING ADMINISTRATION							
32.37	WESTHILL HIGH SCHOOL	4,000	0	14,407	14,407	0	0	0
2400	FUNCTION TOTAL	4,000	0	14,407	14,407	0	0	0
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	19,836	17,500	17,500	12,041	20,000	20,000	20,000
2700	FUNCTION TOTAL	19,836	17,500	17,500	12,041	20,000	20,000	20,000
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	5,859	10,000	10,000	26,941	35,000	35,000	35,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2800	FUNCTION TOTAL	5,859	10,000	10,000	26,941	35,000	35,000	35,000
330	OTHER PROF AND TECH SVS TOTAL	271,367	160,500	197,147	266,766	240,000	240,000	240,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	100,296	119,441	119,441	103,671	99,441	99,441	99,441
03.31	HART MAGNET ELEM SCHOO	122,458	119,745	119,745	127,253	119,745	119,745	119,745
04.31	TOQUAM MAGNET ELEM SCH	107,398	115,693	115,693	108,551	110,693	110,693	110,693
05.31	K. T. MURPHY ELEM SCHOOL	49,550	56,799	56,799	57,679	56,799	56,799	56,799
06.31	NEWFIELD ELEM SCHOOL	79,637	79,044	79,044	80,461	79,044	79,044	79,044
07.31	NORTHEAST ELEM SCHOOL	90,808	99,358	99,358	88,845	99,358	99,358	99,358
09.31	NEW SCHOOL at 200 Straw	0	0	0	0	115,000	115,000	85,000
10.31	ROGERS INTERNATL SCHOO	225,767	174,382	174,382	222,043	219,382	219,382	219,382
11.31	ROXBURY ELEMENTARY SCH	99,005	95,996	95,996	96,630	95,996	95,996	95,996
13.31	SPRINGDALE ELEM SCHOOL	88,257	88,802	88,802	89,858	88,802	88,802	88,802
14.31	STARK ELEMENTARY SCHOO	121,086	114,070	114,070	133,530	120,070	120,070	120,070
15.31	STILLMEADOW ELEM SCHOO	130,847	134,974	134,974	132,629	127,000	127,000	127,000
17.31	WESTOVER MAGNET ELEM S	161,692	157,629	157,629	173,968	157,629	157,629	157,629
21.31	CLOONAN MIDDLE SCHOOL	155,903	154,770	154,770	169,954	154,770	154,770	154,770
22.31	DOLAN MIDDLE SCHOOL	57,333	66,278	66,278	63,212	55,278	55,278	55,278
23.31	TURN OF RIVER MIDDLE SCH	97,243	95,857	95,857	104,854	95,857	95,857	95,857
24.31	SCOFIELD MAGNET MIDDLE S	187,868	157,231	157,231	191,836	184,231	184,231	184,231
26.31	RIPPOWAM MIDDLE SCHOOL	202,567	196,677	196,677	232,050	196,677	196,677	196,677
31.31	STAMFORD HIGH SCHOOL	477,328	466,293	466,293	507,630	466,293	466,293	466,293
32.31	WESTHILL HIGH SCHOOL	562,471	607,145	607,145	585,981	573,000	573,000	573,000
35.31	ACAD OF INFO TECH - AITE	239,631	240,728	240,728	256,259	240,728	240,728	240,728
43.31	SPECIAL ED & PUPIL SVCS	37,517	11,005	11,005	20,402	37,000	37,000	37,000
48.31	ADULT EDUCATION BUILDING	9,054	9,535	9,535	8,667	9,535	9,535	9,535
49.31	ALL DISTRICT	38,859	95,368	95,368	40,959	35,000	35,000	35,000
2600	FUNCTION TOTAL	3,442,575	3,456,820	3,456,820	3,596,922	3,537,328	3,537,328	3,507,328
411	ELECTRICITY - NONHEAT TOTAL	3,442,575	3,456,820	3,456,820	3,596,922	3,537,328	3,537,328	3,507,328

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600 *	PLANT OPERATION/MAINT							
03.31	HART MAGNET ELEM SCHOO	13,002	20,000	20,000	9,271	13,000	13,000	0
04.31	TOQUAM MAGNET ELEM SCH	5,638	5,500	5,500	5,126	5,500	5,500	0
05.31	K. T. MURPHY ELEM SCHOOL	4,475	5,500	5,500	3,860	5,500	5,500	0
07.31	NORTHEAST ELEM SCHOOL	6,851	9,500	9,500	5,183	7,500	7,500	0
09.31	NEW SCHOOL at 200 Straw	0	0	0	0	3,000	3,000	2,450
11.31	ROXBURY ELEMENTARY SCH	13,346	14,500	14,500	10,910	14,500	14,500	0
13.31	SPRINGDALE ELEM SCHOOL	3,027	3,500	3,500	2,348	3,500	3,500	0
14.31	STARK ELEMENTARY SCHOO	13,821	12,500	12,500	10,991	13,500	13,500	0
17.31	WESTOVER MAGNET ELEM S	3,175	3,200	3,200	2,869	3,200	3,200	0
21.31	CLOONAN MIDDLE SCHOOL	5,149	5,200	5,200	4,069	5,200	5,200	0
22.31	DOLAN MIDDLE SCHOOL	3,313	3,500	3,500	2,199	3,500	3,500	0
23.31	TURN OF RIVER MIDDLE SCH	34,420	4,000	4,000	26,337	34,000	34,000	0
26.31	RIPPOWAM MIDDLE SCHOOL	13,062	12,000	12,000	10,152	12,000	12,000	0
31.31	STAMFORD HIGH SCHOOL	2,493	2,700	2,700	2,254	2,700	2,700	0
32.31	WESTHILL HIGH SCHOOL	592	850	850	600	850	850	0
2600	FUNCTION TOTAL	122,364	102,450	102,450	96,169	127,450	127,450	2,450
412	GAS - NONHEAT TOTAL	122,364	102,450	102,450	96,169	127,450	127,450	2,450

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	5,628	4,000	4,000	4,440	5,000	5,000	5,000
03.31	HART MAGNET ELEM SCHOO	8,684	6,000	6,000	5,322	8,000	8,000	8,000
04.31	TOQUAM MAGNET ELEM SCH	9,666	10,000	10,000	8,138	10,000	10,000	10,000
05.31	K. T. MURPHY ELEM SCHOOL	8,800	8,000	8,000	8,434	8,000	8,000	8,000
06.31	NEWFIELD ELEM SCHOOL	11,109	11,200	11,200	9,538	11,200	11,200	11,200
07.31	NORTHEAST ELEM SCHOOL	6,723	5,500	5,500	4,434	7,000	7,000	7,000
09.31	NEW SCHOOL at 200 Straw	0	0	0	0	7,000	7,000	7,000
10.31	ROGERS INTERNATL SCHOO	7,704	7,000	7,000	7,021	7,800	7,800	7,800
11.31	ROXBURY ELEMENTARY SCH	5,515	5,900	5,900	4,972	5,600	5,600	5,600
13.31	SPRINGDALE ELEM SCHOOL	11,312	14,500	14,500	9,684	12,000	12,000	12,000
14.31	STARK ELEMENTARY SCHOO	5,713	5,700	5,700	5,443	5,700	5,700	5,700
15.31	STILLMEADOW ELEM SCHOO	8,470	8,500	8,500	8,902	8,500	8,500	8,500
17.31	WESTOVER MAGNET ELEM S	11,012	10,000	10,000	9,729	11,000	11,000	11,000
21.31	CLOONAN MIDDLE SCHOOL	7,997	7,400	7,400	6,854	7,400	7,400	7,400
22.31	DOLAN MIDDLE SCHOOL	10,412	4,800	4,800	7,555	4,800	4,800	4,800
23.31	TURN OF RIVER MIDDLE SCH	8,297	7,200	7,200	7,474	7,300	7,300	7,300
24.31	SCOFIELD MAGNET MIDDLE S	6,110	6,400	6,400	5,538	6,400	6,400	6,400
26.31	RIPPOWAM MIDDLE SCHOOL	13,656	9,700	9,700	11,778	13,800	13,800	13,800
31.31	STAMFORD HIGH SCHOOL	21,339	19,000	19,000	17,949	21,500	21,500	21,500
32.31	WESTHILL HIGH SCHOOL	23,660	20,500	20,500	23,289	23,500	23,500	23,500
35.31	ACAD OF INFO TECH - AITE	135	1,200	1,200	8,696	5,000	5,000	5,000
48.31	ADULT EDUCATION BUILDING	3,126	1,500	1,500	862	3,400	3,400	3,400
49.31	ALL DISTRICT	144,379	148,750	148,750	130,511	146,000	146,000	146,000
2600	FUNCTION TOTAL	339,447	322,750	322,750	306,563	345,900	345,900	345,900
413	WATER TOTAL	339,447	322,750	322,750	306,563	345,900	345,900	345,900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***1120*	MIDDLE SCHOOL INSTRUCTION							
49.15	ALL DISTRICT	0	0	0	0	6,000	6,000	6,000
1120	FUNCTION TOTAL	0	0	0	0	6,000	6,000	6,000
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	13,460	22,000	22,000	12,590	22,000	22,000	22,000
32.09	WESTHILL HIGH SCHOOL	17,634	22,000	17,702	17,702	22,000	22,000	22,000
49.15	ALL DISTRICT	0	1,750	1,750	0	6,000	6,000	6,000
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	0	1,000	1,000	1,000
1130	FUNCTION TOTAL	31,094	46,750	42,452	30,292	51,000	51,000	51,000
***1201*	VISION PROGRAM							
43.22	SPECIAL ED & PUPIL SVCS	1,262	5,000	5,000	0	5,000	5,000	5,000
1201	FUNCTION TOTAL	1,262	5,000	5,000	0	5,000	5,000	5,000
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	49,786	50,000	50,000	49,158	50,000	50,000	50,000
2225	FUNCTION TOTAL	49,786	50,000	50,000	49,158	50,000	50,000	50,000
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	62,430	62,000	62,000	64,909	62,000	262,000	187,000
2300	FUNCTION TOTAL	62,430	62,000	62,000	64,909	62,000	262,000	187,000
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	1,445,511	1,000,000	1,435,000	1,679,726	1,200,000	1,000,000	1,000,000
2600	FUNCTION TOTAL	1,445,511	1,000,000	1,435,000	1,679,726	1,200,000	1,000,000	1,000,000
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	15,459	19,000	19,000	12,450	19,000	19,000	19,000
2700	FUNCTION TOTAL	15,459	19,000	19,000	12,450	19,000	19,000	19,000
***2800*	CENTRAL SUPPORT SERVICE							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.36	ALL DISTRICT	2,255	1,800	1,940	1,940	1,800	1,800	1,800
2800	FUNCTION TOTAL	2,255	1,800	1,940	1,940	1,800	1,800	1,800
420	REPAIR,MAINT & CLEANING TOTAL	1,607,797	1,184,550	1,615,392	1,838,475	1,394,800	1,394,800	1,319,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.13	DAVENPORT RIDGE ELEM SC	5,484	6,209	5,200	5,200	6,195	6,195	6,195
03.13	HART MAGNET ELEM SCHOO	5,266	5,958	5,958	5,958	6,012	6,012	6,012
04.13	TOQUAM MAGNET ELEM SCH	4,569	6,715	6,612	6,611	6,508	6,508	6,508
05.13	K. T. MURPHY ELEM SCHOOL	3,600	5,451	5,451	5,451	4,905	4,905	4,905
06.13	NEWFIELD ELEM SCHOOL	4,494	6,294	5,478	5,478	5,595	5,595	5,595
07.13	NORTHEAST ELEM SCHOOL	6,000	6,294	6,014	6,011	5,745	5,745	5,745
10.13	ROGERS INTERNATL SCHOO	1,712	8,203	8,203	3,000	8,205	8,205	8,205
11.13	ROXBURY ELEMENTARY SCH	4,349	5,733	5,733	5,630	5,760	5,760	5,760
13.13	SPRINGDALE ELEM SCHOOL	3,600	6,209	6,209	6,209	5,661	5,661	5,661
14.13	STARK ELEMENTARY SCHOO	3,123	5,676	5,676	5,675	5,608	5,608	5,608
15.13	STILLMEADOW ELEM SCHOO	5,768	6,648	0	0	6,265	6,265	6,265
17.13	WESTOVER MAGNET ELEM S	7,998	7,245	7,245	7,243	7,245	7,245	7,245
1110	FUNCTION TOTAL	55,963	76,635	67,779	62,466	73,704	73,704	73,704
***1120*	MIDDLE SCHOOL INSTRUCTION							
21.13	CLOONAN MIDDLE SCHOOL	0	3,940	2,061	2,081	3,659	3,659	3,659
22.13	DOLAN MIDDLE SCHOOL	5,758	3,528	4,028	5,000	3,473	3,473	3,473
23.13	TURN OF RIVER MIDDLE SCH	4,985	5,043	4,990	4,990	4,066	4,066	4,066
24.13	SCOFIELD MAGNET MIDDLE S	0	4,856	0	0	4,809	4,809	4,809
26.13	RIPPOWAM MIDDLE SCHOOL	5,050	5,817	5,817	5,287	4,809	4,809	4,809
1120	FUNCTION TOTAL	15,793	23,184	16,896	17,358	20,816	20,816	20,816
***1130*	HIGH SCHOOL INSTRUCTION							
31.13	STAMFORD HIGH SCHOOL	38,759	44,000	41,500	54,316	44,000	44,000	44,000
32.13	WESTHILL HIGH SCHOOL	726	44,000	7,920	33,571	44,000	44,000	44,000
1130	FUNCTION TOTAL	39,485	88,000	49,420	87,887	88,000	88,000	88,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	95,481	98,345	98,345	98,345	102,296	102,296	102,296
1300	FUNCTION TOTAL	95,481	98,345	98,345	98,345	102,296	102,296	102,296

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2104*	GUIDANCE SERVICES							
49.21	ALL DISTRICT	1,737	1,750	1,750	425	1,750	1,750	1,750
2104	FUNCTION TOTAL	1,737	1,750	1,750	425	1,750	1,750	1,750
***2210*	IMPROVE INSTRUCTION							
49.15	ALL DISTRICT	0	3,590	3,590	2,512	4,000	4,000	4,000
2210	FUNCTION TOTAL	0	3,590	3,590	2,512	4,000	4,000	4,000
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	4,950	6,500	6,500	5,750	6,500	6,500	6,500
2225	FUNCTION TOTAL	4,950	6,500	6,500	5,750	6,500	6,500	6,500
***2400*	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	6,931	5,000	5,000	7,271	5,000	5,000	4,746
2400	FUNCTION TOTAL	6,931	5,000	5,000	7,271	5,000	5,000	4,746
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	0	10,000	10,000	8,552	10,000	10,000	10,000
2600	FUNCTION TOTAL	0	10,000	10,000	8,552	10,000	10,000	10,000
440	RENTALS							
	TOTAL	220,340	313,004	259,280	290,566	312,066	312,066	311,812

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	113,007	175,000	175,000	77,838	175,000	175,000	175,000
2600	FUNCTION TOTAL	113,007	175,000	175,000	77,838	175,000	175,000	175,000
***3000*	TECHNOLOGY/REORGANIZ.							
49.31	ALL DISTRICT	5,512	0	0	0	0	0	0
3000	FUNCTION TOTAL	5,512	0	0	0	0	0	0
450	CONSTRUCTION SVCS							
	TOTAL	118,519	175,000	175,000	77,838	175,000	175,000	175,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	141,384	65,000	65,000	160,533	65,000	65,000	65,000
2600	FUNCTION TOTAL	141,384	65,000	65,000	160,533	65,000	65,000	65,000
452	GROUNDS MAINTENANCE							
	TOTAL	141,384	65,000	65,000	160,533	65,000	65,000	65,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.39	SPECIAL ED & PUPIL SVCS	2,308,550	2,269,398	2,269,398	2,350,623	2,438,895	2,438,895	2,438,895
1200	FUNCTION TOTAL	2,308,550	2,269,398	2,269,398	2,350,623	2,438,895	2,438,895	2,438,895
***1400*	SUMMER SCHOOL							
49.18	ALL DISTRICT	588,209	610,000	610,000	554,956	625,250	625,250	625,250
1400	FUNCTION TOTAL	588,209	610,000	610,000	554,956	625,250	625,250	625,250
***2700*	PUPIL TRANS - REGULAR							
35.39	ACAD OF INFO TECH - AITE	34,914	89,619	89,619	78,458	91,859	91,859	91,859
43.39	SPECIAL ED & PUPIL SVCS	2,007,566	2,134,947	2,134,947	2,021,588	2,280,349	2,280,349	2,280,349
49.39	ALL DISTRICT	7,115,081	7,173,802	7,173,802	7,225,667	7,915,391	7,915,391	7,755,391
49.41	ALL DISTRICT	2,775,219	3,000,663	3,000,663	2,902,386	2,931,913	2,931,913	2,931,913
2700	FUNCTION TOTAL	11,932,780	12,399,031	12,399,031	12,228,099	13,219,512	13,219,512	13,059,512
510	PUPIL TRANSPORTATION TOTAL	14,829,539	15,278,429	15,278,429	15,133,678	16,283,657	16,283,657	16,123,657

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
04.01	TOQUAM MAGNET ELEM SCH	1,775	15,500	15,500	7,283	15,500	15,500	15,500
1110	FUNCTION TOTAL	1,775	15,500	15,500	7,283	15,500	15,500	15,500
***1120*	MIDDLE SCHOOL INSTRUCTION							
49.09	ALL DISTRICT	3,663	7,500	7,500	7,491	7,500	7,500	7,500
49.15	ALL DISTRICT	0	2,700	2,700	495	0	0	0
24.17	SCOFIELD MAGNET MIDDLE S	948	1,000	1,000	1,000	1,000	1,000	929
1120	FUNCTION TOTAL	4,611	11,200	11,200	8,986	8,500	8,500	8,429
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	3,366	10,000	10,000	10,112	10,000	10,000	10,000
32.09	WESTHILL HIGH SCHOOL	45,000	40,000	28,100	28,135	40,000	40,000	40,000
32.13	WESTHILL HIGH SCHOOL	6,175	3,400	7,212	7,211	3,400	3,400	3,227
1130	FUNCTION TOTAL	54,541	53,400	45,312	45,458	53,400	53,400	53,227
***1202*	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	0	6,000	6,000	1,452	6,000	6,000	6,000
1202	FUNCTION TOTAL	0	6,000	6,000	1,452	6,000	6,000	6,000
***2210*	IMPROVE INSTRUCTION							
49.13	ALL DISTRICT	0	2,450	0	0	2,450	2,450	2,450
2210	FUNCTION TOTAL	0	2,450	0	0	2,450	2,450	2,450
***2701*	PUPIL TRANS/FIELD TRIPS							
03.37	HART MAGNET ELEM SCHOO	200	0	0	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	980	500	500	0	500	500	464
02.39	DAVENPORT RIDGE ELEM SC	1,063	1,100	1,100	838	1,100	1,100	1,100
03.39	HART MAGNET ELEM SCHOO	725	900	900	0	900	900	900
04.39	TOQUAM MAGNET ELEM SCH	0	1,100	0	0	1,100	1,100	1,100
05.39	K. T. MURPHY ELEM SCHOOL	1,282	1,000	2,284	2,521	1,000	1,000	1,000
06.39	NEWFIELD ELEM SCHOOL	0	1,300	1,300	784	1,300	1,300	1,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
07.39	NORTHEAST ELEM SCHOOL	0	1,500	1,500	585	1,500	1,500	1,500
10.39	ROGERS INTERNATL SCHOO	9,586	1,200	1,200	4,357	1,200	1,200	1,200
11.39	ROXBURY ELEMENTARY SCH	0	1,400	1,400	0	1,400	1,400	1,400
13.39	SPRINGDALE ELEM SCHOOL	0	1,100	1,100	0	1,100	1,100	1,100
14.39	STARK ELEMENTARY SCHOO	2,116	1,200	1,200	3,730	1,200	1,200	1,200
15.39	STILLMEADOW ELEM SCHOO	0	1,200	1,200	0	1,200	1,200	1,200
17.39	WESTOVER MAGNET ELEM S	2,180	1,400	1,400	1,440	1,400	1,400	1,400
21.39	CLOONAN MIDDLE SCHOOL	0	1,200	1,200	1,017	1,200	1,200	1,200
22.39	DOLAN MIDDLE SCHOOL	3,700	1,300	5,325	0	1,300	1,300	1,300
23.39	TURN OF RIVER MIDDLE SCH	0	1,200	200	0	1,200	1,200	1,200
24.39	SCOFIELD MAGNET MIDDLE S	259	1,200	400	350	1,200	1,200	1,200
26.39	RIPPOWAM MIDDLE SCHOOL	4,144	1,330	1,830	1,213	1,330	1,330	1,330
31.39	STAMFORD HIGH SCHOOL	0	3,500	3,500	0	3,500	3,500	3,500
32.39	WESTHILL HIGH SCHOOL	0	4,500	0	0	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	6,000
49.39	ALL DISTRICT	0	7,000	7,000	0	4,000	4,000	4,000
2701	FUNCTION TOTAL	30,535	42,130	40,539	22,835	39,130	39,130	39,094
511	PUPIL TRANS/FIELD TRIPS TOTAL	91,462	130,680	118,551	86,014	124,980	124,980	124,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	1,036,175
2300	FUNCTION TOTAL	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	1,036,175
520	INSURANCE - RISK MGMT F							
	TOTAL	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	1,036,175

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	377,436	400,000	400,000	392,712	398,000	398,000	378,000
2300	FUNCTION TOTAL	377,436	400,000	400,000	392,712	398,000	398,000	378,000
530	TELEPHONE							
	TOTAL	377,436	400,000	400,000	392,712	398,000	398,000	378,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.37	DAVENPORT RIDGE ELEM SC	0	100	100	0	100	100	90
1110	FUNCTION TOTAL	0	100	100	0	100	100	90
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.37	RIPPOWAM MIDDLE SCHOOL	1,999	0	0	0	0	0	0
1120	FUNCTION TOTAL	1,999	0	0	0	0	0	0
***2112*	ATTENDANCE							
31.37	STAMFORD HIGH SCHOOL	8,252	8,252	8,252	20,252	8,252	8,252	8,252
2112	FUNCTION TOTAL	8,252	8,252	8,252	20,252	8,252	8,252	8,252
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	66,907	160,000	160,000	152,532	162,571	162,571	142,571
2300	FUNCTION TOTAL	66,907	160,000	160,000	152,532	162,571	162,571	142,571
***2400*	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	1,000	1,000	1,000	1,000	1,000	1,000	949
32.37	WESTHILL HIGH SCHOOL	15,000	15,000	15,421	15,421	15,000	15,000	15,000
2400	FUNCTION TOTAL	16,000	16,000	16,421	16,421	16,000	16,000	15,949
531	POSTAGE							
	TOTAL	93,158	184,352	184,773	189,205	186,923	186,923	166,862

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***2210*	IMPROVE INSTRUCTION								
49.15	ALL DISTRICT	0	500	520	536	500	500	500	
2210	FUNCTION TOTAL	0	500	520	536	500	500	500	
***2300*	GENERAL SUPPORT SERVICE								
49.33	ALL DISTRICT	1,040	2,500	2,500	1,441	2,000	2,000	2,000	
2300	FUNCTION TOTAL	1,040	2,500	2,500	1,441	2,000	2,000	2,000	
***2301*	PUBLIC RELATIONS								
49.32	ALL DISTRICT	10,632	19,500	30,734	29,776	12,000	12,000	12,000	
2301	FUNCTION TOTAL	10,632	19,500	30,734	29,776	12,000	12,000	12,000	
***2800*	CENTRAL SUPPORT SERVICE								
49.35	ALL DISTRICT	0	20,000	20,000	720	20,000	20,000	20,000	
2800	FUNCTION TOTAL	0	20,000	20,000	720	20,000	20,000	20,000	
540	ADVERTISING TOTAL	11,672	42,500	53,754	32,473	34,500	34,500	34,500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	20,714	22,600	22,600	52,611	22,000	22,000	22,000
2800	FUNCTION TOTAL	20,714	22,600	22,600	52,611	22,000	22,000	22,000
541	RECRUITMENT/RETENTION							
	TOTAL	20,714	22,600	22,600	52,611	22,000	22,000	22,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1130 *	HIGH SCHOOL INSTRUCTION							
31.11	STAMFORD HIGH SCHOOL	3,000	3,000	3,000	2,968	3,000	3,000	2,848
49.15	ALL DISTRICT	0	200	200	0	0	0	0
31.17	STAMFORD HIGH SCHOOL	4,995	3,860	3,860	4,230	3,860	3,860	3,664
49.32	ALL DISTRICT	8,410	15,000	10,500	7,980	12,000	12,000	12,000
1130	FUNCTION TOTAL	16,405	22,060	17,560	15,178	18,860	18,860	18,512
***2106 *	OFFICE OF FAMILY ENGAGEMENT							
49.21	ALL DISTRICT	0	200	200	0	200	200	200
2106	FUNCTION TOTAL	0	200	200	0	200	200	200
***2300 *	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	584,584	522,000	522,000	560,135	581,057	581,057	581,057
2300	FUNCTION TOTAL	584,584	522,000	522,000	560,135	581,057	581,057	581,057
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	29,753	60,000	44,766	16,488	15,000	15,000	15,000
2301	FUNCTION TOTAL	29,753	60,000	44,766	16,488	15,000	15,000	15,000
***2400 *	BUILDING ADMINISTRATION							
31.37	STAMFORD HIGH SCHOOL	4,347	4,347	4,347	4,731	4,034	4,034	3,829
32.37	WESTHILL HIGH SCHOOL	6,004	0	0	6,106	0	0	0
2400	FUNCTION TOTAL	10,351	4,347	4,347	10,837	4,034	4,034	3,829
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	7,287	10,000	10,000	5,963	10,000	10,000	10,000
49.36	ALL DISTRICT	10,437	15,000	15,000	12,732	5,000	5,000	5,000
2800	FUNCTION TOTAL	17,724	25,000	25,000	18,695	15,000	15,000	15,000
550	PRINTING EXPENSES							
	TOTAL	658,817	633,607	613,873	621,333	634,151	634,151	633,598

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***1130*	HIGH SCHOOL INSTRUCTION							
49.32	ALL DISTRICT	4,700	10,000	10,000	2,350	10,000	10,000	10,000
1130	FUNCTION TOTAL	4,700	10,000	10,000	2,350	10,000	10,000	10,000
***6130*	TUITION (NON-PUB SCH)							
43.22	SPECIAL ED & PUPIL SVCS	10,201,391	10,393,440	10,342,440	10,222,324	11,900,000	11,900,000	11,800,000
6130	FUNCTION TOTAL	10,201,391	10,393,440	10,342,440	10,222,324	11,900,000	11,900,000	11,800,000
560	TUITION TOTAL	10,206,091	10,403,440	10,352,440	10,224,674	11,910,000	11,910,000	11,810,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
03.01	HART MAGNET ELEM SCHOO	-679	10,000	8,810	8,555	10,000	10,000	10,000
04.01	TOQUAM MAGNET ELEM SCH	0	3,500	7,831	3,234	3,500	3,500	3,500
17.01	WESTOVER MAGNET ELEM S	0	2,350	2,350	365	2,350	2,350	2,350
02.05	DAVENPORT RIDGE ELEM SC	750	2,000	1,502	1,502	2,000	2,000	1,804
14.05	STARK ELEMENTARY SCHOO	352	300	300	438	300	300	271
49.11	ALL DISTRICT	0	0	0	0	6,000	6,000	6,000
49.12	ALL DISTRICT	353	1,000	0	0	2,500	2,500	2,500
49.15	ALL DISTRICT	0	0	7,258	4,588	5,000	5,000	5,000
49.16	ALL DISTRICT	0	0	0	0	1,800	1,800	1,800
1110	FUNCTION TOTAL	776	19,150	28,271	18,773	33,450	33,450	33,225
***1120*	MIDDLE SCHOOL INSTRUCTION							
24.01	SCOFIELD MAGNET MIDDLE S	0	3,000	3,000	2,565	3,000	3,000	3,000
26.01	RIPPOWAM MIDDLE SCHOOL	24,964	25,000	25,000	14,525	25,000	25,000	25,000
49.02	ALL DISTRICT	0	600	600	354	0	0	0
49.12	ALL DISTRICT	2,000	0	0	0	0	0	0
22.13	DOLAN MIDDLE SCHOOL	235	0	0	0	0	0	0
22.15	DOLAN MIDDLE SCHOOL	0	400	0	0	400	400	371
49.15	ALL DISTRICT	3,065	11,000	11,000	697	1,000	1,000	1,000
21.37	CLOONAN MIDDLE SCHOOL	8,861	0	1,500	3,090	0	0	0
22.37	DOLAN MIDDLE SCHOOL	4,273	492	1,992	1,194	492	492	457
24.37	SCOFIELD MAGNET MIDDLE S	4,295	4,000	3,952	3,341	4,000	4,000	3,715
26.37	RIPPOWAM MIDDLE SCHOOL	615	0	0	370	0	0	0
1120	FUNCTION TOTAL	48,308	44,492	47,044	26,136	33,892	33,892	33,543
***1130*	HIGH SCHOOL INSTRUCTION							
49.15	ALL DISTRICT	0	0	1,200	877	1,000	1,000	1,000
49.16	ALL DISTRICT	3,992	0	0	0	0	0	0
32.23	WESTHILL HIGH SCHOOL	1,199	800	2,714	2,119	800	800	800
31.37	STAMFORD HIGH SCHOOL	6,038	6,194	6,194	5,868	5,194	5,194	4,930
32.37	WESTHILL HIGH SCHOOL	6,154	2,000	7,767	14,333	2,000	2,000	1,899

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
1130	FUNCTION TOTAL	17,383	8,994	17,875	23,197	8,994	8,994	8,629
***1200 *	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	7,260	6,200	6,200	1,099	30,000	30,000	25,000
1200	FUNCTION TOTAL	7,260	6,200	6,200	1,099	30,000	30,000	25,000
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	2,507	2,900	2,900	3,000	4,900	4,900	4,900
1300	FUNCTION TOTAL	2,507	2,900	2,900	3,000	4,900	4,900	4,900
***2103 *	SOCIAL WORK SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	295	0	0	0	0	0	0
2103	FUNCTION TOTAL	295	0	0	0	0	0	0
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	0	24,298	27,773	20,000	20,000	20,000
2108	FUNCTION TOTAL	0	0	24,298	27,773	20,000	20,000	20,000
***2210 *	IMPROVE INSTRUCTION							
49.07	ALL DISTRICT	1,280	8,000	3,000	2,355	8,000	8,000	8,000
49.12	ALL DISTRICT	1,787	0	0	0	0	0	0
49.14	ALL DISTRICT	0	0	0	0	5,850	5,850	5,850
49.15	ALL DISTRICT	255	0	0	0	0	0	0
49.32	ALL DISTRICT	8,563	9,200	5,200	6,021	6,200	6,200	6,200
49.35	ALL DISTRICT	350	4,000	4,000	0	4,000	4,000	4,000
2210	FUNCTION TOTAL	12,235	21,200	12,200	8,376	24,050	24,050	24,050
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	12,499	15,000	15,000	12,033	15,000	15,000	13,000
2225	FUNCTION TOTAL	12,499	15,000	15,000	12,033	15,000	15,000	13,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***2300 *	GENERAL SUPPORT SERVICE								
49.30	ALL DISTRICT	5,025	8,000	4,500	3,766	8,000	8,000	5,000	
49.32	ALL DISTRICT	2,021	5,000	5,000	0	5,000	5,000	3,000	
49.33	ALL DISTRICT	561	1,500	1,500	217	1,000	1,000	1,000	
2300	FUNCTION TOTAL	7,607	14,500	11,000	3,983	14,000	14,000	9,000	
***2301 *	PUBLIC RELATIONS								
49.32	ALL DISTRICT	1,997	7,000	7,000	616	5,000	5,000	2,000	
2301	FUNCTION TOTAL	1,997	7,000	7,000	616	5,000	5,000	2,000	
***2400 *	BUILDING ADMINISTRATION								
05.37	K. T. MURPHY ELEM SCHOOL	3,464	0	0	2,154	0	0	0	
23.37	TURN OF RIVER MIDDLE SCH	961	200	0	183	200	200	186	
26.37	RIPPOWAM MIDDLE SCHOOL	5,368	2,331	2,331	324	2,331	2,331	2,165	
2400	FUNCTION TOTAL	9,793	2,531	2,331	2,661	2,531	2,531	2,351	
***2600 *	PLANT OPERATION/MAINT								
49.31	ALL DISTRICT	1,500	2,500	2,500	2,486	2,500	2,500	2,500	
2600	FUNCTION TOTAL	1,500	2,500	2,500	2,486	2,500	2,500	2,500	
***2700 *	PUPIL TRANS - REGULAR								
49.39	ALL DISTRICT	74	2,000	2,000	59	2,000	2,000	2,000	
2700	FUNCTION TOTAL	74	2,000	2,000	59	2,000	2,000	2,000	
***2800 *	CENTRAL SUPPORT SERVICE								
49.35	ALL DISTRICT	9,309	13,000	13,000	5,560	13,000	13,000	11,000	
49.36	ALL DISTRICT	16,838	25,000	25,000	14,821	20,000	20,000	17,000	
2800	FUNCTION TOTAL	26,147	38,000	38,000	20,381	33,000	33,000	28,000	
580	PROFESSIONAL DEVELOP.								
	TOTAL	148,381	184,467	216,619	150,573	229,317	229,317	208,198	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***1130 *	HIGH SCHOOL INSTRUCTION								
49.15	ALL DISTRICT	0	500	500	0	0	0	0	0
1130	FUNCTION TOTAL	0	500	500	0	0	0	0	0
***1200 *	ALL SPECIAL EDUCATION								
43.22	SPECIAL ED & PUPIL SVCS	2,205	1,500	1,500	1,087	1,500	1,500	1,500	1,500
1200	FUNCTION TOTAL	2,205	1,500	1,500	1,087	1,500	1,500	1,500	1,500
***1201 *	VISION PROGRAM								
43.22	SPECIAL ED & PUPIL SVCS	667	1,500	1,500	0	1,500	1,500	1,500	1,500
1201	FUNCTION TOTAL	667	1,500	1,500	0	1,500	1,500	1,500	1,500
***2101 *	PSYCHOLOGY SERVICES								
43.21	SPECIAL ED & PUPIL SVCS	1,491	1,500	1,500	692	1,500	1,500	1,500	1,500
2101	FUNCTION TOTAL	1,491	1,500	1,500	692	1,500	1,500	1,500	1,500
***2102 *	SPEECH AND HEARING SERVICES								
43.22	SPECIAL ED & PUPIL SVCS	2,789	1,000	1,000	2,144	1,000	1,000	1,000	1,000
2102	FUNCTION TOTAL	2,789	1,000	1,000	2,144	1,000	1,000	1,000	1,000
***2210 *	IMPROVE INSTRUCTION								
49.32	ALL DISTRICT	3,464	6,500	6,500	4,255	5,500	5,500	5,500	5,500
2210	FUNCTION TOTAL	3,464	6,500	6,500	4,255	5,500	5,500	5,500	5,500
***2225 *	INFORMATION TECHNOLOGY								
49.25	ALL DISTRICT	4,963	3,414	4,014	4,362	3,500	3,500	3,500	3,500
2225	FUNCTION TOTAL	4,963	3,414	4,014	4,362	3,500	3,500	3,500	3,500
581	IN-DISTRICT TRAVEL TOTAL	15,579	15,914	16,514	12,540	14,500	14,500	14,500	14,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	7,200	0	3,500	4,300	0	0	0
2105	FUNCTION TOTAL	7,200	0	3,500	4,300	0	0	0
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	383,015	480,000	480,000	479,355	480,000	480,000	480,000
2225	FUNCTION TOTAL	383,015	480,000	480,000	479,355	480,000	480,000	480,000
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	174	10,000	10,000	2,002	10,000	10,000	10,000
2600	FUNCTION TOTAL	174	10,000	10,000	2,002	10,000	10,000	10,000
590	OTHER PURCHASED SERVICE TOTAL	390,389	490,000	493,500	485,657	490,000	490,000	490,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1105*	PRE-KINDERGARTEN							
58.64	WILLIAM PITT CTR - PRE-K	4,968	4,500	1,000	960	4,500	4,500	4,500
1105	FUNCTION TOTAL	4,968	4,500	1,000	960	4,500	4,500	4,500
***1110*	ELEMENTARY INSTRUCTION							
04.01	TOQUAM MAGNET ELEM SCH	16,784	8,500	7,591	7,591	8,500	8,500	8,500
02.02	DAVENPORT RIDGE ELEM SC	5,515	4,477	4,457	4,457	4,470	4,470	4,033
03.02	HART MAGNET ELEM SCHOO	3,504	4,295	4,294	4,290	4,322	4,322	3,899
04.02	TOQUAM MAGNET ELEM SCH	3,845	4,840	4,840	4,830	4,732	4,732	4,269
05.02	K. T. MURPHY ELEM SCHOOL	3,023	3,631	2,750	2,749	3,662	3,662	3,304
06.02	NEWFIELD ELEM SCHOOL	4,392	4,537	3,737	3,718	4,194	4,194	3,784
07.02	NORTHEAST ELEM SCHOOL	3,628	4,537	3,397	3,395	4,268	4,268	3,851
09.02	NEW SCHOOL at 200 Straw	0	0	0	0	1,616	1,616	1,616
10.02	ROGERS INTERNATL SCHOO	4,851	5,199	5,199	6,055	5,130	5,130	4,628
11.02	ROXBURY ELEMENTARY SCH	3,534	4,133	4,133	4,134	4,147	4,147	3,741
13.02	SPRINGDALE ELEM SCHOOL	643	4,477	2,950	2,945	4,207	4,207	3,796
14.02	STARK ELEMENTARY SCHOO	3,084	4,093	4,093	4,053	4,059	4,059	3,662
15.02	STILLMEADOW ELEM SCHOO	3,247	4,793	4,793	4,794	4,605	4,605	4,155
17.02	WESTOVER MAGNET ELEM S	4,137	5,224	5,124	5,104	5,224	5,224	4,713
02.05	DAVENPORT RIDGE ELEM SC	10,734	13,863	19,221	19,224	9,912	16,552	14,832
03.05	HART MAGNET ELEM SCHOO	29,102	12,701	11,880	11,690	12,845	19,265	17,283
04.05	TOQUAM MAGNET ELEM SCH	11,788	16,586	16,486	16,405	16,052	23,092	20,727
05.05	K. T. MURPHY ELEM SCHOOL	2,699	6,943	8,296	8,230	5,743	11,183	10,006
06.05	NEWFIELD ELEM SCHOOL	15,250	10,038	16,406	16,893	9,301	15,531	13,916
07.05	NORTHEAST ELEM SCHOOL	9,945	18,110	18,110	17,994	16,669	23,009	20,662
09.05	NEW SCHOOL at 200 Straw	0	0	0	0	9,575	10,445	10,445
10.05	ROGERS INTERNATL SCHOO	10,935	9,385	9,385	48,869	9,498	14,818	13,325
11.05	ROXBURY ELEMENTARY SCH	5,980	4,276	9,686	9,664	4,467	10,627	9,493
13.05	SPRINGDALE ELEM SCHOOL	8,709	11,165	10,155	10,133	10,925	17,175	15,398
14.05	STARK ELEMENTARY SCHOO	13,604	13,076	13,076	12,998	12,896	18,926	16,982
15.05	STILLMEADOW ELEM SCHOO	21,215	19,744	16,359	16,190	18,735	25,575	22,968
17.05	WESTOVER MAGNET ELEM S	14,807	12,717	12,717	12,677	12,688	20,448	18,329

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.06	DAVENPORT RIDGE ELEM SC	5,380	6,306	6,917	6,863	10,205	10,205	9,207
03.06	HART MAGNET ELEM SCHOO	7,931	10,094	10,095	9,861	10,157	10,157	9,164
04.06	TOQUAM MAGNET ELEM SCH	4,763	5,991	5,911	5,623	5,754	5,754	5,191
05.06	K. T. MURPHY ELEM SCHOOL	0	800	800	782	5,008	5,008	4,518
06.06	NEWFIELD ELEM SCHOOL	7,805	10,663	7,354	7,286	9,856	9,856	8,892
07.06	NORTHEAST ELEM SCHOOL	7,486	8,500	8,500	8,499	7,867	7,867	7,098
09.06	NEW SCHOOL at 200 Straw	0	0	0	0	2,000	2,000	2,000
10.06	ROGERS INTERNATL SCHOO	9,154	11,122	11,122	13,505	10,980	10,980	9,906
11.06	ROXBURY ELEMENTARY SCH	7,014	9,714	9,714	9,628	9,746	9,746	8,793
13.06	SPRINGDALE ELEM SCHOOL	6,810	10,521	10,351	10,339	9,888	9,888	8,921
14.06	STARK ELEMENTARY SCHOO	9,938	9,619	9,619	9,028	9,540	9,540	8,607
15.06	STILLMEADOW ELEM SCHOO	7,263	9,302	9,302	9,173	8,859	8,859	7,993
17.06	WESTOVER MAGNET ELEM S	7,993	8,002	6,496	6,391	8,002	8,002	7,219
49.07	ALL DISTRICT	-98	0	0	0	5,000	5,000	5,000
49.11	ALL DISTRICT	42,098	5,000	5,000	30,326	14,500	14,500	14,500
49.12	ALL DISTRICT	2,157	1,000	2,212	29,655	298,000	298,000	298,000
02.13	DAVENPORT RIDGE ELEM SC	1,410	2,895	2,381	2,380	2,895	2,895	2,612
03.13	HART MAGNET ELEM SCHOO	2,425	2,777	2,747	2,737	2,777	2,777	2,505
04.13	TOQUAM MAGNET ELEM SCH	2,280	3,130	3,000	3,058	3,130	3,130	2,824
05.13	K. T. MURPHY ELEM SCHOOL	934	2,542	136	136	2,542	2,542	2,293
06.13	NEWFIELD ELEM SCHOOL	1,371	2,934	198	198	2,934	2,934	2,647
07.13	NORTHEAST ELEM SCHOOL	4,009	2,934	2,604	2,594	2,934	2,934	2,647
09.13	NEW SCHOOL at 200 Straw	0	0	0	0	925	925	925
10.13	ROGERS INTERNATL SCHOO	2,852	2,342	2,342	2,442	2,342	2,342	2,113
11.13	ROXBURY ELEMENTARY SCH	1,196	2,673	2,673	2,628	2,673	2,673	2,412
13.13	SPRINGDALE ELEM SCHOOL	0	2,895	1,720	1,516	2,895	2,895	2,612
14.13	STARK ELEMENTARY SCHOO	4,541	2,647	2,647	2,799	2,647	2,647	2,388
15.13	STILLMEADOW ELEM SCHOO	1,650	3,099	2,829	2,766	3,099	3,099	2,796
17.13	WESTOVER MAGNET ELEM S	2,873	3,378	3,378	3,378	3,378	3,378	3,048
02.14	DAVENPORT RIDGE ELEM SC	710	952	664	664	951	951	858
03.14	HART MAGNET ELEM SCHOO	509	913	953	931	919	919	829
04.14	TOQUAM MAGNET ELEM SCH	1,089	1,029	1,029	1,029	1,008	1,008	909

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
05.14	K. T. MURPHY ELEM SCHOOL	0	836	0	0	779	779	779
06.14	NEWFIELD ELEM SCHOOL	329	965	0	0	892	892	805
07.14	NORTHEAST ELEM SCHOOL	0	965	705	702	908	908	819
09.14	NEW SCHOOL at 200 Straw	0	0	0	0	344	344	344
10.14	ROGERS INTERNATL SCHOO	0	1,556	1,556	1,534	1,534	1,534	1,384
11.14	ROXBURY ELEMENTARY SCH	1,077	879	879	851	882	882	796
13.14	SPRINGDALE ELEM SCHOOL	734	952	732	728	895	895	807
14.14	STARK ELEMENTARY SCHOO	708	870	870	650	863	863	779
15.14	STILLMEADOW ELEM SCHOO	602	1,019	1,019	924	979	979	883
17.14	WESTOVER MAGNET ELEM S	1,497	1,082	1,082	1,081	1,111	1,111	1,002
49.15	ALL DISTRICT	23,697	25,525	22,643	32,793	40,525	40,525	40,525
49.16	ALL DISTRICT	0	0	0	0	30,050	30,050	30,050
02.37	DAVENPORT RIDGE ELEM SC	-24	0	0	0	0	0	0
06.37	NEWFIELD ELEM SCHOOL	1,769	1,400	478	478	1,400	1,400	1,263
07.37	NORTHEAST ELEM SCHOOL	0	631	31	0	631	631	569
11.37	ROXBURY ELEMENTARY SCH	3,406	3,047	2,927	2,905	3,047	3,047	2,749
13.37	SPRINGDALE ELEM SCHOOL	13,433	8,790	8,790	8,761	7,590	7,590	6,848
17.37	WESTOVER MAGNET ELEM S	4,997	5,000	5,000	5,000	5,000	5,000	4,511
1110	FUNCTION TOTAL	420,723	408,631	398,541	501,704	773,283	850,623	806,657
***1111 *	NEW ARRIVAL CENTER							
49.28	ALL DISTRICT	1,301	4,000	4,000	4,118	4,000	4,000	4,000
1111	FUNCTION TOTAL	1,301	4,000	4,000	4,118	4,000	4,000	4,000
***1120 *	MIDDLE SCHOOL INSTRUCTION							
24.01	SCOFIELD MAGNET MIDDLE S	5,614	4,800	20,242	20,105	4,800	4,800	4,800
26.01	RIPPOWAM MIDDLE SCHOOL	11,153	12,000	24,000	22,433	12,000	12,000	12,000
21.02	CLOONAN MIDDLE SCHOOL	4,825	3,262	3,982	3,982	3,126	3,126	2,903
22.02	DOLAN MIDDLE SCHOOL	1,910	2,926	5,079	5,079	2,892	2,892	2,686
23.02	TURN OF RIVER MIDDLE SCH	1,914	3,274	1,361	1,361	3,353	3,353	3,114
24.02	SCOFIELD MAGNET MIDDLE S	2,565	4,014	4,409	4,410	3,991	3,991	3,706
26.02	RIPPOWAM MIDDLE SCHOOL	2,929	4,566	4,566	4,553	4,088	4,088	3,796

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.06	CLOONAN MIDDLE SCHOOL	7,932	5,399	9,615	9,547	5,173	5,173	4,804
22.06	DOLAN MIDDLE SCHOOL	622	4,643	2,643	2,652	4,787	4,787	4,446
23.06	TURN OF RIVER MIDDLE SCH	4,441	5,418	3,705	3,689	5,550	5,550	5,154
24.06	SCOFIELD MAGNET MIDDLE S	6,806	6,643	4,720	4,705	6,605	6,605	6,134
26.06	RIPPOWAM MIDDLE SCHOOL	3,652	3,384	3,289	3,221	3,722	3,722	3,456
21.07	CLOONAN MIDDLE SCHOOL	0	800	110	110	800	800	743
22.07	DOLAN MIDDLE SCHOOL	143	1,500	0	0	1,500	1,500	1,393
23.07	TURN OF RIVER MIDDLE SCH	360	600	305	330	600	600	557
24.07	SCOFIELD MAGNET MIDDLE S	1,507	2,250	2,150	2,149	2,250	2,250	2,089
26.07	RIPPOWAM MIDDLE SCHOOL	473	1,400	1,400	1,386	1,400	1,400	1,300
22.09	DOLAN MIDDLE SCHOOL	0	1,000	0	0	1,000	1,000	929
21.11	CLOONAN MIDDLE SCHOOL	2,127	1,298	0	0	1,298	1,298	1,205
22.11	DOLAN MIDDLE SCHOOL	1,385	4,000	1,290	1,177	4,000	4,000	3,715
23.11	TURN OF RIVER MIDDLE SCH	4,069	5,291	1,904	1,904	5,291	5,291	4,914
24.11	SCOFIELD MAGNET MIDDLE S	5,582	1,310	189	188	1,310	1,310	1,217
26.11	RIPPOWAM MIDDLE SCHOOL	3,879	3,237	3,237	3,265	3,237	3,237	3,006
49.11	ALL DISTRICT	0	35,697	25,073	3,236	3,000	3,000	3,000
21.12	CLOONAN MIDDLE SCHOOL	1,551	1,833	1,033	1,032	1,833	1,833	1,702
22.12	DOLAN MIDDLE SCHOOL	1,199	3,927	27	0	3,927	3,927	3,647
23.12	TURN OF RIVER MIDDLE SCH	1,038	4,233	1,634	1,619	4,233	4,233	3,931
24.12	SCOFIELD MAGNET MIDDLE S	1,169	2,000	0	0	2,000	2,000	1,857
26.12	RIPPOWAM MIDDLE SCHOOL	2,617	5,025	2,273	2,187	5,025	5,025	4,667
49.12	ALL DISTRICT	2,280	0	0	0	0	0	0
21.13	CLOONAN MIDDLE SCHOOL	2,112	1,895	2,105	2,103	1,895	1,895	1,760
22.13	DOLAN MIDDLE SCHOOL	5,702	1,503	1,203	1,192	1,503	1,503	1,396
23.13	TURN OF RIVER MIDDLE SCH	2,166	1,902	5,680	5,611	1,902	1,902	1,766
24.13	SCOFIELD MAGNET MIDDLE S	966	2,331	864	833	2,331	2,331	2,165
26.13	RIPPOWAM MIDDLE SCHOOL	2,794	2,652	2,652	2,642	2,652	2,652	2,463
21.14	CLOONAN MIDDLE SCHOOL	1,819	1,626	1,461	1,459	1,588	1,588	1,475
22.14	DOLAN MIDDLE SCHOOL	1,287	1,059	879	1,811	1,042	1,042	968
23.14	TURN OF RIVER MIDDLE SCH	1,497	1,632	1,965	1,965	1,672	1,672	1,553
24.14	SCOFIELD MAGNET MIDDLE S	1,001	2,001	5,010	5,010	1,990	1,990	1,848

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
26.14	RIPPOWAM MIDDLE SCHOOL	2,999	1,276	2,562	2,562	1,038	1,038	964
21.15	CLOONAN MIDDLE SCHOOL	0	1,500	0	0	1,500	1,500	1,393
22.15	DOLAN MIDDLE SCHOOL	0	1,730	0	0	1,730	1,730	1,607
23.15	TURN OF RIVER MIDDLE SCH	1,353	2,500	1,993	1,940	2,500	2,500	2,322
24.15	SCOFIELD MAGNET MIDDLE S	842	2,000	205	204	2,000	2,000	1,857
26.15	RIPPOWAM MIDDLE SCHOOL	0	2,040	2,000	2,100	2,040	2,040	1,894
49.15	ALL DISTRICT	2,047	42,086	42,086	1,266	45,000	45,000	45,000
21.16	CLOONAN MIDDLE SCHOOL	0	2,000	705	790	2,000	2,000	1,857
22.16	DOLAN MIDDLE SCHOOL	0	2,000	0	0	2,000	2,000	1,857
23.16	TURN OF RIVER MIDDLE SCH	946	2,000	284	263	2,000	2,000	1,857
24.16	SCOFIELD MAGNET MIDDLE S	90	1,000	0	0	1,000	1,000	929
26.16	RIPPOWAM MIDDLE SCHOOL	0	1,553	433	346	1,553	1,553	1,442
49.16	ALL DISTRICT	0	0	0	0	5,000	5,000	5,000
21.17	CLOONAN MIDDLE SCHOOL	1,140	1,500	0	0	1,500	1,500	1,393
22.17	DOLAN MIDDLE SCHOOL	909	1,500	1,289	2,299	1,500	1,500	1,393
23.17	TURN OF RIVER MIDDLE SCH	5,763	2,000	3,596	3,796	2,000	2,000	1,857
24.17	SCOFIELD MAGNET MIDDLE S	1,506	2,500	10,538	10,537	2,500	2,500	2,322
21.19	CLOONAN MIDDLE SCHOOL	0	1,514	0	0	1,514	1,514	1,406
10.37	ROGERS INTERNATL SCHOO	10,595	17,651	17,651	0	17,036	19,756	18,347
21.37	CLOONAN MIDDLE SCHOOL	0	0	0	0	0	5,490	4,998
22.37	DOLAN MIDDLE SCHOOL	9,553	1,550	1,430	1,422	1,457	6,537	5,975
23.37	TURN OF RIVER MIDDLE SCH	792	2,300	835	734	3,350	9,240	8,472
24.37	SCOFIELD MAGNET MIDDLE S	10,801	9,724	8,441	8,441	9,124	16,134	14,853
26.37	RIPPOWAM MIDDLE SCHOOL	14,847	9,415	9,595	9,595	3,493	10,673	9,779
1120	FUNCTION TOTAL	167,269	263,670	253,698	173,241	232,201	265,571	251,039
***1130*	HIGH SCHOOL INSTRUCTION							
31.02	STAMFORD HIGH SCHOOL	11,952	9,470	9,470	14,261	13,559	13,559	12,871
32.02	WESTHILL HIGH SCHOOL	18,047	11,516	20,516	19,683	16,936	16,936	16,077
35.02	ACAD OF INFO TECH - AITE	3,798	3,769	1,310	1,832	5,582	5,582	5,299
31.06	STAMFORD HIGH SCHOOL	8,050	9,063	9,032	9,369	8,182	8,182	7,767
32.06	WESTHILL HIGH SCHOOL	12,255	18,747	17,646	17,581	18,269	18,269	17,342

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.07	STAMFORD HIGH SCHOOL	2,118	2,010	2,010	2,007	2,010	2,010	1,908
32.07	WESTHILL HIGH SCHOOL	7,265	5,000	6,668	7,113	5,000	5,000	4,746
35.07	ACAD OF INFO TECH - AITE	4,766	5,000	5,000	4,990	5,000	5,000	4,746
31.09	STAMFORD HIGH SCHOOL	66,471	75,000	75,000	74,082	75,000	75,000	75,000
32.09	WESTHILL HIGH SCHOOL	78,224	82,000	112,348	113,946	82,000	82,000	82,000
31.11	STAMFORD HIGH SCHOOL	1,450	1,450	1,450	1,450	1,450	1,450	1,376
32.11	WESTHILL HIGH SCHOOL	4,651	6,027	3,970	4,444	6,027	6,027	5,721
49.11	ALL DISTRICT	10,727	20,000	20,000	19,492	16,000	16,000	16,000
31.12	STAMFORD HIGH SCHOOL	3,356	3,220	3,220	3,219	3,220	3,220	3,057
32.12	WESTHILL HIGH SCHOOL	8,370	6,027	10,406	10,400	6,027	6,027	5,721
49.12	ALL DISTRICT	2,835	0	0	0	0	0	0
31.13	STAMFORD HIGH SCHOOL	5,987	5,909	5,909	5,811	5,909	5,909	5,609
32.13	WESTHILL HIGH SCHOOL	8,793	3,914	10,709	10,685	3,914	3,914	3,715
35.13	ACAD OF INFO TECH - AITE	1,000	1,010	406	715	1,010	1,010	959
31.14	STAMFORD HIGH SCHOOL	5,261	4,018	4,013	4,013	3,867	3,867	3,671
32.14	WESTHILL HIGH SCHOOL	10,539	5,444	11,696	11,736	5,362	5,362	5,090
35.14	ACAD OF INFO TECH - AITE	0	1,798	2,086	2,086	1,798	1,798	1,798
31.15	STAMFORD HIGH SCHOOL	10,716	11,000	10,952	10,419	11,000	11,000	10,442
32.15	WESTHILL HIGH SCHOOL	12,235	10,000	14,799	14,715	9,500	9,500	9,018
35.15	ACAD OF INFO TECH - AITE	4,000	4,000	4,000	4,000	4,000	4,000	3,797
49.15	ALL DISTRICT	19,583	2,000	2,000	189	2,000	2,000	2,000
31.16	STAMFORD HIGH SCHOOL	1,357	1,360	1,361	1,360	1,360	1,360	1,291
32.16	WESTHILL HIGH SCHOOL	4,746	3,000	4,269	4,480	3,000	3,000	2,848
31.17	STAMFORD HIGH SCHOOL	5,789	6,000	4,530	4,905	6,000	6,000	5,696
32.17	WESTHILL HIGH SCHOOL	17,636	10,000	14,947	14,955	9,500	9,500	9,018
35.17	ACAD OF INFO TECH - AITE	2,000	2,000	2,000	2,000	2,000	2,000	1,899
31.19	STAMFORD HIGH SCHOOL	8,006	8,000	8,000	7,987	8,000	8,000	7,594
32.19	WESTHILL HIGH SCHOOL	12,639	9,000	10,258	10,942	9,000	9,000	8,543
32.23	WESTHILL HIGH SCHOOL	17,475	18,000	17,700	17,830	18,000	18,000	18,000
1130	FUNCTION TOTAL	392,097	364,752	427,681	432,697	369,482	369,482	360,619

***1200* ALL SPECIAL EDUCATION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
43.18	SPECIAL ED & PUPIL SVCS	300	0	0	0	5,000	5,000	5,000
32.22	WESTHILL HIGH SCHOOL	5,132	0	3,280	3,445	4,500	4,500	4,272
43.22	SPECIAL ED & PUPIL SVCS	87,985	40,000	40,000	39,911	40,000	40,000	40,000
1200	FUNCTION TOTAL	93,417	40,000	43,280	43,356	49,500	49,500	49,272
***1201 *	VISION PROGRAM							
43.22	SPECIAL ED & PUPIL SVCS	1,782	2,000	2,000	1,978	2,000	2,000	2,000
1201	FUNCTION TOTAL	1,782	2,000	2,000	1,978	2,000	2,000	2,000
***1202 *	REAL TRANSITION PROGRAM							
32.22	WESTHILL HIGH SCHOOL	409	2,000	0	0	2,000	2,000	2,000
1202	FUNCTION TOTAL	409	2,000	0	0	2,000	2,000	2,000
***1250 *	BILINGUAL							
49.28	ALL DISTRICT	25,565	46,700	28,700	24,042	46,700	50,900	50,900
1250	FUNCTION TOTAL	25,565	46,700	28,700	24,042	46,700	50,900	50,900
***1251 *	ESL							
49.28	ALL DISTRICT	3,208	4,000	2,000	2,507	4,000	4,000	4,000
1251	FUNCTION TOTAL	3,208	4,000	2,000	2,507	4,000	4,000	4,000
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	3,069	3,500	3,500	3,623	3,500	3,500	3,500
1300	FUNCTION TOTAL	3,069	3,500	3,500	3,623	3,500	3,500	3,500
***1400 *	SUMMER SCHOOL							
49.18	ALL DISTRICT	3,343	8,000	8,000	694	8,000	8,000	8,000
1400	FUNCTION TOTAL	3,343	8,000	8,000	694	8,000	8,000	8,000
***2101 *	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	13,937	17,500	17,500	16,799	27,500	27,500	27,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
2101	FUNCTION TOTAL	13,937	17,500	17,500	16,799	27,500	27,500	27,500
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	18,480	19,505	19,505	19,185	19,505	19,505	19,505
2102	FUNCTION TOTAL	18,480	19,505	19,505	19,185	19,505	19,505	19,505
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	9,097	8,000	5,277	5,279	8,000	8,000	8,000
2105	FUNCTION TOTAL	9,097	8,000	5,277	5,279	8,000	8,000	8,000
***2108*	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	8,098	10,000	9,890	4,652	10,000	10,000	10,000
2108	FUNCTION TOTAL	8,098	10,000	9,890	4,652	10,000	10,000	10,000
***2210*	IMPROVE INSTRUCTION							
49.02	ALL DISTRICT	0	0	0	0	1,000	1,000	1,000
49.14	ALL DISTRICT	1,508	21,000	21,000	0	0	0	0
49.15	ALL DISTRICT	0	4,150	5,650	5,425	4,500	4,500	4,500
49.32	ALL DISTRICT	22	19,000	19,000	4,102	5,000	5,000	5,000
49.35	ALL DISTRICT	0	3,000	3,000	0	3,000	3,000	3,000
2210	FUNCTION TOTAL	1,530	47,150	48,650	9,527	13,500	13,500	13,500
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	14,684	15,000	15,000	14,853	15,000	15,000	15,000
2225	FUNCTION TOTAL	14,684	15,000	15,000	14,853	15,000	15,000	15,000
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	203,457	60,000	67,916	218,165	65,000	65,000	5,000
2300	FUNCTION TOTAL	203,457	60,000	67,916	218,165	65,000	65,000	5,000
***2400*	BUILDING ADMINISTRATION							
05.37	K. T. MURPHY ELEM SCHOOL	-23	0	0	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
11.37	ROXBURY ELEMENTARY SCH	-163	0	0	0	0	0	0
31.37	STAMFORD HIGH SCHOOL	10,983	8,098	7,628	8,759	5,333	17,926	16,633
32.37	WESTHILL HIGH SCHOOL	6,699	6,452	5,046	5,048	5,952	21,559	19,993
35.37	ACAD OF INFO TECH - AITE	77,762	7,450	7,450	7,420	7,450	12,350	11,565
2400	FUNCTION TOTAL	95,258	22,000	20,124	21,227	18,735	51,835	48,191
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	10,170	35,000	35,000	33,885	35,000	35,000	35,000
2800	FUNCTION TOTAL	10,170	35,000	35,000	33,885	35,000	35,000	35,000
***3700*	PRIVATE SCHOOL SERVICES							
47.21	NON-PUB/PRIVATE & PAROC	0	1,500	1,500	881	1,500	1,500	1,500
3700	FUNCTION TOTAL	0	1,500	1,500	881	1,500	1,500	1,500
611	INSTRUCTIONAL SUPPLIES							
	TOTAL	1,491,862	1,387,408	1,413,462	1,533,627	1,712,906	1,860,916	1,729,683

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	9,152	8,577	8,577	11,730	8,577	8,577	8,577
03.31	HART MAGNET ELEM SCHOO	8,186	9,270	9,270	10,388	9,270	9,270	9,270
04.31	TOQUAM MAGNET ELEM SCH	12,154	9,270	9,270	11,284	9,270	9,270	9,270
05.31	K. T. MURPHY ELEM SCHOOL	8,969	8,500	8,500	9,014	8,500	8,500	8,500
06.31	NEWFIELD ELEM SCHOOL	8,918	8,500	8,500	14,698	8,500	8,500	8,500
07.31	NORTHEAST ELEM SCHOOL	9,214	8,755	8,755	10,568	8,755	8,755	8,755
09.31	NEW SCHOOL at 200 Straw	0	0	0	0	15,000	15,000	15,000
10.31	ROGERS INTERNATL SCHOO	16,512	12,360	12,360	18,071	12,360	12,360	12,360
11.31	ROXBURY ELEMENTARY SCH	9,884	9,270	9,270	14,187	9,270	9,270	9,270
13.31	SPRINGDALE ELEM SCHOOL	11,444	9,270	9,270	11,637	9,270	9,270	9,270
14.31	STARK ELEMENTARY SCHOO	11,016	9,785	9,785	14,208	9,785	9,785	9,785
15.31	STILLMEADOW ELEM SCHOO	8,887	8,755	8,755	9,053	8,755	8,755	8,755
17.31	WESTOVER MAGNET ELEM S	17,006	16,480	16,480	16,368	16,480	16,480	16,480
21.31	CLOONAN MIDDLE SCHOOL	12,373	16,995	16,995	14,448	16,995	16,995	16,995
22.31	DOLAN MIDDLE SCHOOL	12,447	11,845	11,845	12,898	11,845	11,845	11,845
23.31	TURN OF RIVER MIDDLE SCH	13,196	12,360	12,360	15,344	12,360	12,360	12,360
24.31	SCOFIELD MAGNET MIDDLE S	16,700	15,450	15,450	16,860	15,450	15,450	15,450
26.31	RIPPOWAM MIDDLE SCHOOL	26,868	25,235	25,235	26,084	25,235	25,235	25,235
31.31	STAMFORD HIGH SCHOOL	28,175	38,110	38,110	31,405	38,110	38,110	38,110
32.31	WESTHILL HIGH SCHOOL	30,918	44,000	44,000	46,398	44,000	44,000	44,000
35.31	ACAD OF INFO TECH - AITE	12,987	15,450	15,450	15,757	15,450	15,450	15,450
49.31	ALL DISTRICT	15,470	50,000	50,000	22,733	50,000	50,000	50,000
2600	FUNCTION TOTAL	300,476	348,237	348,237	353,133	363,237	363,237	363,237
613	MAINTENANCE SUPPLIES TOTAL	300,476	348,237	348,237	353,133	363,237	363,237	363,237

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
***2600 *	PLANT OPERATION/MAINT							
02.31	DAVENPORT RIDGE ELEM SC	38,812	35,000	35,000	31,341	35,000	35,000	35,000
03.31	HART MAGNET ELEM SCHOO	21,974	24,000	24,000	17,042	24,000	24,000	20,000
04.31	TOQUAM MAGNET ELEM SCH	51,411	45,000	35,000	38,110	45,000	45,000	45,000
05.31	K. T. MURPHY ELEM SCHOOL	43,281	34,000	34,000	34,141	34,000	34,000	34,000
06.31	NEWFIELD ELEM SCHOOL	47,597	27,000	27,000	30,837	27,000	27,000	27,000
07.31	NORTHEAST ELEM SCHOOL	33,070	36,000	26,000	33,418	36,000	36,000	32,000
09.31	NEW SCHOOL at 200 Straw	0	0	0	0	40,000	40,000	20,000
10.31	ROGERS INTERNATL SCHOO	36,792	32,000	32,000	25,649	32,000	32,000	32,000
11.31	ROXBURY ELEMENTARY SCH	45,990	43,000	33,000	37,636	43,000	43,000	43,000
13.31	SPRINGDALE ELEM SCHOOL	69,867	65,000	55,000	54,174	65,000	65,000	65,000
14.31	STARK ELEMENTARY SCHOO	44,852	48,000	38,000	34,446	48,000	48,000	48,000
15.31	STILLMEADOW ELEM SCHOO	40,934	39,200	29,200	34,502	39,200	39,200	39,200
17.31	WESTOVER MAGNET ELEM S	65,926	50,000	50,000	56,319	50,000	50,000	50,000
21.31	CLOONAN MIDDLE SCHOOL	49,587	54,000	44,000	39,281	54,000	54,000	50,000
22.31	DOLAN MIDDLE SCHOOL	55,598	54,000	54,000	38,245	54,000	54,000	54,000
23.31	TURN OF RIVER MIDDLE SCH	95,973	87,000	87,000	114,354	87,000	87,000	87,000
24.31	SCOFIELD MAGNET MIDDLE S	63,043	55,000	55,000	60,559	55,000	55,000	55,000
26.31	RIPPOWAM MIDDLE SCHOOL	100,354	95,000	85,000	78,480	95,000	95,000	95,000
31.31	STAMFORD HIGH SCHOOL	200,369	160,000	150,000	154,122	160,000	160,000	158,000
32.31	WESTHILL HIGH SCHOOL	203,496	160,000	150,000	160,602	160,000	160,000	158,000
35.31	ACAD OF INFO TECH - AITE	23,066	27,000	27,000	15,649	27,000	27,000	23,000
48.31	ADULT EDUCATION BUILDING	19,991	16,000	16,000	14,746	16,000	16,000	16,000
49.31	ALL DISTRICT	13,104	13,000	13,000	9,260	13,000	13,000	13,000
2600	FUNCTION TOTAL	1,365,087	1,199,200	1,099,200	1,112,913	1,239,200	1,239,200	1,199,200
621	GAS HEAT TOTAL	1,365,087	1,199,200	1,099,200	1,112,913	1,239,200	1,239,200	1,199,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2600*	PLANT OPERATION/MAINT							
07.31	NORTHEAST ELEM SCHOOL	2,973	5,000	5,000	1,068	5,000	5,000	5,000
24.31	SCOFIELD MAGNET MIDDLE S	0	10,000	10,000	0	10,000	10,000	0
26.31	RIPPOWAM MIDDLE SCHOOL	0	10,000	10,000	0	10,000	10,000	0
32.31	WESTHILL HIGH SCHOOL	7,271	40,000	40,000	3,595	40,000	40,000	10,000
2600	FUNCTION TOTAL	10,244	65,000	65,000	4,663	65,000	65,000	15,000
624	OIL HEAT							
	TOTAL	10,244	65,000	65,000	4,663	65,000	65,000	15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1130*	HIGH SCHOOL INSTRUCTION							
32.23	WESTHILL HIGH SCHOOL	0	1,000	0	0	1,000	1,000	1,000
1130	FUNCTION TOTAL	0	1,000	0	0	1,000	1,000	1,000
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	56,648	60,000	60,000	41,598	50,000	50,000	50,000
2600	FUNCTION TOTAL	56,648	60,000	60,000	41,598	50,000	50,000	50,000
626	GASOLINE							
	TOTAL	56,648	61,000	60,000	41,598	51,000	51,000	51,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	1,026,164	1,005,000	1,005,000	935,745	745,000	745,000	745,000
2700	FUNCTION TOTAL	1,026,164	1,005,000	1,005,000	935,745	745,000	745,000	745,000
629	BUS FUEL							
	TOTAL	1,026,164	1,005,000	1,005,000	935,745	745,000	745,000	745,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
05.02	K. T. MURPHY ELEM SCHOOL	0	300	0	0	300	300	271
02.05	DAVENPORT RIDGE ELEM SC	126	3,392	992	992	3,392	3,392	3,060
03.05	HART MAGNET ELEM SCHOO	2,932	5,000	6,796	6,995	5,000	5,000	4,511
04.05	TOQUAM MAGNET ELEM SCH	5,748	3,680	1,836	1,836	3,680	3,680	3,320
05.05	K. T. MURPHY ELEM SCHOOL	12,570	6,242	5,770	5,788	4,402	4,402	3,971
06.05	NEWFIELD ELEM SCHOOL	7,133	7,903	7,903	7,259	6,803	6,803	6,138
07.05	NORTHEAST ELEM SCHOOL	0	1,000	1,000	1,000	1,000	1,000	902
09.05	NEW SCHOOL at 200 Straw	0	0	0	0	4,000	4,000	4,000
10.05	ROGERS INTERNATL SCHOO	10,240	5,000	5,000	4,976	5,000	5,000	4,511
11.05	ROXBURY ELEMENTARY SCH	6,959	11,618	5,438	5,430	11,498	11,498	10,373
13.05	SPRINGDALE ELEM SCHOOL	5,067	0	565	564	0	0	0
14.05	STARK ELEMENTARY SCHOO	1,193	3,200	3,200	3,189	3,200	3,200	2,887
17.05	WESTOVER MAGNET ELEM S	2,984	5,360	5,360	5,360	5,360	5,360	4,836
05.06	K. T. MURPHY ELEM SCHOOL	5,356	3,599	3,351	3,120	0	0	0
17.06	WESTOVER MAGNET ELEM S	4,198	4,275	4,275	4,353	4,275	4,275	3,857
49.11	ALL DISTRICT	532	0	0	0	0	0	0
1110	FUNCTION TOTAL	65,038	60,569	51,486	347,457	57,910	57,910	52,637
***1111*	NEW ARRIVAL CENTER							
49.28	ALL DISTRICT	2,490	2,000	2,000	1,701	2,000	2,000	2,000
1111	FUNCTION TOTAL	2,490	2,000	2,000	1,701	2,000	2,000	2,000
***1120*	MIDDLE SCHOOL INSTRUCTION							
21.07	CLOONAN MIDDLE SCHOOL	0	500	0	0	500	500	464
24.07	SCOFIELD MAGNET MIDDLE S	0	1,000	0	0	1,000	1,000	929
26.07	RIPPOWAM MIDDLE SCHOOL	0	1,035	35	0	1,035	1,035	961
21.11	CLOONAN MIDDLE SCHOOL	0	2,000	0	0	2,000	2,000	1,857
22.11	DOLAN MIDDLE SCHOOL	1,025	800	0	0	800	800	743
23.11	TURN OF RIVER MIDDLE SCH	938	1,000	2,230	2,152	1,000	1,000	929
24.11	SCOFIELD MAGNET MIDDLE S	2,628	2,000	1,902	1,900	2,000	2,000	1,857
26.11	RIPPOWAM MIDDLE SCHOOL	1,557	1,651	2,226	2,225	1,651	1,651	1,533

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.11	ALL DISTRICT	0	0	0	21,453	10,000	10,000	10,000
21.12	CLOONAN MIDDLE SCHOOL	0	1,500	0	0	1,500	1,500	1,393
26.12	RIPPOWAM MIDDLE SCHOOL	969	1,127	27	0	1,127	1,127	1,047
49.12	ALL DISTRICT	3,492	200	200	0	16,000	16,000	16,000
21.13	CLOONAN MIDDLE SCHOOL	0	1,034	166	165	1,034	1,034	960
22.13	DOLAN MIDDLE SCHOOL	0	927	667	665	927	927	861
23.13	TURN OF RIVER MIDDLE SCH	0	0	0	0	1,100	1,100	1,100
24.13	SCOFIELD MAGNET MIDDLE S	560	1,272	0	0	1,272	1,272	1,181
26.13	RIPPOWAM MIDDLE SCHOOL	1,920	1,155	565	562	1,155	1,155	1,073
22.14	DOLAN MIDDLE SCHOOL	0	400	290	186	400	400	371
26.14	RIPPOWAM MIDDLE SCHOOL	809	1,000	0	0	1,000	1,000	929
21.15	CLOONAN MIDDLE SCHOOL	0	1,500	0	0	1,500	1,500	1,393
22.15	DOLAN MIDDLE SCHOOL	0	2,000	0	0	2,000	2,000	1,857
23.15	TURN OF RIVER MIDDLE SCH	324	3,000	0	0	3,000	3,000	2,786
24.15	SCOFIELD MAGNET MIDDLE S	0	1,500	0	0	1,500	1,500	1,393
26.15	RIPPOWAM MIDDLE SCHOOL	841	3,597	1,501	1,500	3,597	3,597	3,340
49.15	ALL DISTRICT	0	1,000	1,000	40,746	1,000	1,000	1,000
21.16	CLOONAN MIDDLE SCHOOL	0	1,500	0	0	1,500	1,500	1,393
22.16	DOLAN MIDDLE SCHOOL	568	2,000	0	0	2,000	2,000	1,857
23.16	TURN OF RIVER MIDDLE SCH	269	3,000	1,580	1,580	3,000	3,000	2,786
24.16	SCOFIELD MAGNET MIDDLE S	800	1,500	0	0	1,500	1,500	1,393
26.16	RIPPOWAM MIDDLE SCHOOL	1,121	3,455	555	505	3,455	3,455	3,209
49.16	ALL DISTRICT	0	0	0	0	102,796	102,796	12,796
1120	FUNCTION TOTAL	17,821	42,653	12,944	73,639	172,349	172,349	79,391
***1130*	HIGH SCHOOL INSTRUCTION							
31.02	STAMFORD HIGH SCHOOL	398	400	400	383	400	400	380
32.02	WESTHILL HIGH SCHOOL	0	1,500	0	0	1,500	1,500	1,424
31.07	STAMFORD HIGH SCHOOL	4,199	4,200	4,200	4,168	4,200	4,200	3,987
32.07	WESTHILL HIGH SCHOOL	1,434	6,188	958	1,048	6,188	6,188	5,874
35.07	ACAD OF INFO TECH - AITE	3,727	4,000	4,000	2,319	4,000	4,000	3,797
49.07	ALL DISTRICT	24,136	25,000	32,000	30,777	25,000	25,000	25,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
31.11	STAMFORD HIGH SCHOOL	5,594	5,599	5,599	5,600	5,599	5,599	5,315
32.11	WESTHILL HIGH SCHOOL	7,083	7,500	8,880	8,879	7,500	7,500	7,119
35.11	ACAD OF INFO TECH - AITE	1,987	2,000	1,523	1,523	2,000	2,000	1,899
49.11	ALL DISTRICT	2,985	0	0	0	10,000	10,000	10,000
31.12	STAMFORD HIGH SCHOOL	12,595	11,600	11,601	11,618	11,600	11,600	11,011
32.12	WESTHILL HIGH SCHOOL	4,783	8,000	3,105	3,105	8,000	8,000	7,594
49.12	ALL DISTRICT	7,476	7,500	7,500	4,526	5,000	5,000	5,000
31.13	STAMFORD HIGH SCHOOL	300	295	295	295	295	295	280
32.13	WESTHILL HIGH SCHOOL	0	1,017	0	0	1,017	1,017	965
31.14	STAMFORD HIGH SCHOOL	0	500	500	500	500	500	475
32.14	WESTHILL HIGH SCHOOL	0	50	0	0	50	50	47
31.15	STAMFORD HIGH SCHOOL	2,757	2,900	2,807	2,633	2,900	2,900	2,753
32.15	WESTHILL HIGH SCHOOL	3,114	5,027	1,747	1,746	5,027	5,027	4,772
35.15	ACAD OF INFO TECH - AITE	2,301	4,000	3,920	3,255	4,000	4,000	3,797
49.15	ALL DISTRICT	626	75,000	75,000	58,365	2,000	2,000	2,000
31.16	STAMFORD HIGH SCHOOL	7,000	7,000	7,000	6,999	7,000	7,000	6,645
32.16	WESTHILL HIGH SCHOOL	5,057	7,000	5,477	5,479	7,000	7,000	6,645
49.16	ALL DISTRICT	3,166	1,500	500	0	1,500	1,500	1,500
32.17	WESTHILL HIGH SCHOOL	1,924	1,500	0	0	1,500	1,500	1,424
31.19	STAMFORD HIGH SCHOOL	4,008	4,000	4,001	4,000	4,000	4,000	3,797
32.19	WESTHILL HIGH SCHOOL	3,965	6,000	5,272	5,271	6,000	6,000	5,696
32.23	WESTHILL HIGH SCHOOL	3,200	2,100	812	812	2,100	2,100	2,100
35.37	ACAD OF INFO TECH - AITE	7,297	7,700	7,580	7,580	7,700	7,700	7,309
1130	FUNCTION TOTAL	121,112	209,076	194,677	170,881	143,576	143,576	138,605
***1200*	ALL SPECIAL EDUCATION							
31.22	STAMFORD HIGH SCHOOL	3,687	4,500	4,500	4,496	4,500	4,500	4,272
32.22	WESTHILL HIGH SCHOOL	123	1,700	120	120	1,700	1,700	1,614
43.22	SPECIAL ED & PUPIL SVCS	0	15,000	15,000	0	15,000	15,000	15,000
1200	FUNCTION TOTAL	3,810	21,200	19,620	4,616	21,200	21,200	20,886
***1251*	ESL							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
49.28	ALL DISTRICT	0	2,000	7,000	4,640	2,000	2,000	2,000
1251	FUNCTION TOTAL	0	2,000	7,000	4,640	2,000	2,000	2,000
***1252*	SIFE							
49.28	ALL DISTRICT	0	1,000	1,000	889	1,000	1,000	1,000
1252	FUNCTION TOTAL	0	1,000	1,000	889	1,000	1,000	1,000
***1300*	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	1,099	1,273	1,273	1,273	1,273	1,273	1,273
1300	FUNCTION TOTAL	1,099	1,273	1,273	1,273	1,273	1,273	1,273
***2105*	OTHER PUPIL PERSON. SERVICES							
43.29	SPECIAL ED & PUPIL SVCS	141	1,500	1,523	1,513	1,500	1,500	1,500
2105	FUNCTION TOTAL	141	1,500	1,523	1,513	1,500	1,500	1,500
***2210*	IMPROVE INSTRUCTION							
49.07	ALL DISTRICT	18,211	15,000	13,000	12,024	15,000	15,000	15,000
49.32	ALL DISTRICT	370	8,200	8,200	226	0	0	0
2210	FUNCTION TOTAL	18,581	23,200	21,200	12,250	15,000	15,000	15,000
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	11,474	0	0	28,036	0	0	0
2300	FUNCTION TOTAL	11,474	0	0	28,036	0	0	0
***3700*	PRIVATE SCHOOL SERVICES							
47.21	NON-PUB/PRIVATE & PAROC	0	1,000	1,000	0	1,000	1,000	1,000
3700	FUNCTION TOTAL	0	1,000	1,000	0	1,000	1,000	1,000
641	TEXTBOOKS/WORKBOOKS TOTAL	241,566	365,471	313,723	646,895	418,808	418,808	315,292

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.06	DAVENPORT RIDGE ELEM SC	2,889	300	261	260	300	300	271
04.06	TOQUAM MAGNET ELEM SCH	3,904	5,384	5,694	6,384	5,384	5,384	4,857
05.06	K. T. MURPHY ELEM SCHOOL	0	0	0	0	3,599	3,599	3,599
07.06	NORTHEAST ELEM SCHOOL	2,660	2,163	425	423	2,163	2,163	1,951
09.06	NEW SCHOOL at 200 Straw	0	0	0	0	30,000	30,000	0
15.06	STILLMEADOW ELEM SCHOO	2,103	1,963	968	964	1,963	1,963	1,771
17.06	WESTOVER MAGNET ELEM S	0	0	0	0	4,275	4,275	4,275
49.16	ALL DISTRICT	0	0	0	0	10,000	10,000	10,000
1110	FUNCTION TOTAL	11,556	9,810	7,348	8,031	57,684	57,684	26,724
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.06	RIPPOWAM MIDDLE SCHOOL	3,107	3,043	633	586	3,043	3,043	2,826
1120	FUNCTION TOTAL	3,107	3,043	633	586	3,043	3,043	2,826
***1130*	HIGH SCHOOL INSTRUCTION							
31.06	STAMFORD HIGH SCHOOL	13,918	10,000	9,892	9,883	10,000	10,000	9,493
32.06	WESTHILL HIGH SCHOOL	10,040	9,480	9,180	9,458	9,480	9,480	8,999
35.06	ACAD OF INFO TECH - AITE	10,214	10,451	9,502	9,502	10,451	10,451	9,921
1130	FUNCTION TOTAL	34,172	29,931	28,574	28,843	29,931	29,931	28,413
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	0	500	500	0	500	500	500
1200	FUNCTION TOTAL	0	500	500	0	500	500	500
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	390	600	600	390	600	600	600
49.32	ALL DISTRICT	0	1,000	1,000	0	0	0	0
2300	FUNCTION TOTAL	390	1,600	1,600	390	600	600	600
***2800*	CENTRAL SUPPORT SERVICE							
49.36	ALL DISTRICT	1,114	1,000	1,000	269	1,500	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2800	FUNCTION TOTAL	1,114	1,000	1,000	269	1,500	1,500	1,500
642	LIBRARY BOOK/PERIODICAL TOTAL	50,339	45,884	39,655	38,119	93,258	93,258	60,563

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.06	DAVENPORT RIDGE ELEM SC	2,921	3,915	3,020	3,020	3,915	3,915	3,532
1110	FUNCTION TOTAL	2,921	3,915	3,020	3,020	3,915	3,915	3,532
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.06	RIPPOWAM MIDDLE SCHOOL	1,109	1,130	570	536	1,130	1,130	1,049
1120	FUNCTION TOTAL	1,109	1,130	570	536	1,130	1,130	1,049
***1130*	HIGH SCHOOL INSTRUCTION							
31.06	STAMFORD HIGH SCHOOL	6,635	7,000	7,000	6,963	7,000	7,000	6,645
32.06	WESTHILL HIGH SCHOOL	2,717	2,710	2,302	2,302	2,710	2,710	2,572
1130	FUNCTION TOTAL	9,352	9,710	9,302	9,265	9,710	9,710	9,217
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	29,497	46,460	46,460	53,632	46,460	46,460	46,460
1200	FUNCTION TOTAL	29,497	46,460	46,460	53,632	46,460	46,460	46,460
***2104*	GUIDANCE SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	5,691	38,000	38,000	33,010	38,000	38,000	38,000
2104	FUNCTION TOTAL	5,691	38,000	38,000	33,010	38,000	38,000	38,000
***2210*	IMPROVE INSTRUCTION							
49.14	ALL DISTRICT	0	0	0	0	8,525	8,525	8,525
2210	FUNCTION TOTAL	0	0	10,624	10,624	8,525	8,525	8,525
***2220*	EDUCATIONAL MEDIA SVCS							
49.06	ALL DISTRICT	144,052	140,000	140,000	136,950	142,000	142,000	142,000
2220	FUNCTION TOTAL	144,052	140,000	140,000	136,950	142,000	142,000	142,000
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	58,610	60,000	60,000	59,847	80,000	80,000	80,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
2225	FUNCTION TOTAL	58,610	60,000	60,000	59,847	80,000	80,000	80,000
***2301 *	PUBLIC RELATIONS							
49.32	ALL DISTRICT	41,642	42,500	37,478	37,478	42,500	42,500	42,500
2301	FUNCTION TOTAL	41,642	42,500	37,478	37,478	42,500	42,500	42,500
***2800 *	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	4,590	6,000	6,000	2,476	6,000	6,000	6,000
49.36	ALL DISTRICT	239,475	305,000	305,000	291,036	280,000	280,000	280,000
2800	FUNCTION TOTAL	244,065	311,000	311,000	293,512	286,000	286,000	286,000
643	COMPUTER & AV MATERIALS TOTAL	536,939	652,715	656,454	637,874	658,240	658,240	657,283

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***1120 *	MIDDLE SCHOOL INSTRUCTION								
24.37	SCOFIELD MAGNET MIDDLE S	1,000	1,500	1,500	1,500	1,872	1,872	1,738	
26.37	RIPPOWAM MIDDLE SCHOOL	757	2,035	2,035	2,042	2,035	2,035	1,890	
1120	FUNCTION TOTAL	1,757	3,535	3,535	3,542	3,907	3,907	3,628	
***1130 *	HIGH SCHOOL INSTRUCTION								
32.23	WESTHILL HIGH SCHOOL	142	900	1,274	1,273	900	900	900	
1130	FUNCTION TOTAL	142	900	1,274	1,273	900	900	900	
***1200 *	ALL SPECIAL EDUCATION								
43.22	SPECIAL ED & PUPIL SVCS	1,572	1,500	1,500	1,499	1,500	1,500	1,500	
1200	FUNCTION TOTAL	1,572	1,500	1,500	1,499	1,500	1,500	1,500	
***2101 *	PSYCHOLOGY SERVICES								
43.21	SPECIAL ED & PUPIL SVCS	0	260	260	0	260	260	260	
2101	FUNCTION TOTAL	0	260	260	0	260	260	260	
***2105 *	OTHER PUPIL PERSON. SERVICES								
43.29	SPECIAL ED & PUPIL SVCS	-2,054	600	600	440	600	600	600	
2105	FUNCTION TOTAL	-2,054	600	600	440	600	600	600	
***2106 *	OFFICE OF FAMILY ENGAGEMENT								
49.21	ALL DISTRICT	3,518	4,000	3,300	3,316	4,000	4,000	4,000	
2106	FUNCTION TOTAL	3,518	4,000	3,300	3,316	4,000	4,000	4,000	
***2210 *	IMPROVE INSTRUCTION								
49.15	ALL DISTRICT	0	300	2,300	2,300	300	300	300	
49.32	ALL DISTRICT	6,237	7,800	7,800	8,933	12,800	12,800	12,800	
2210	FUNCTION TOTAL	6,237	8,100	10,100	11,233	13,100	13,100	13,100	
***2225 *	INFORMATION TECHNOLOGY								
49.25	ALL DISTRICT	3,512	5,500	5,500	4,378	5,000	5,000	5,000	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
2225	FUNCTION TOTAL	3,512	5,500	5,500	4,378	5,000	5,000	5,000
***2300*	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	992	1,000	1,000	1,000	1,000	1,000	1,000
49.32	ALL DISTRICT	2,466	2,000	2,000	1,427	3,000	3,000	3,000
49.33	ALL DISTRICT	21,412	17,000	17,000	19,614	18,500	18,500	18,500
2300	FUNCTION TOTAL	24,870	20,000	20,000	22,041	22,500	22,500	22,500
***2400*	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	427	500	499	498	500	500	451
03.37	HART MAGNET ELEM SCHOO	989	1,000	942	941	1,000	1,000	902
04.37	TOQUAM MAGNET ELEM SCH	3,008	2,125	2,125	2,125	2,125	2,125	1,917
05.37	K. T. MURPHY ELEM SCHOOL	1,708	1,543	1,843	1,928	1,543	1,543	1,392
06.37	NEWFIELD ELEM SCHOOL	1,389	1,500	1,500	1,448	1,500	1,500	1,353
07.37	NORTHEAST ELEM SCHOOL	896	1,000	620	611	1,000	1,000	902
09.37	NEW SCHOOL at 200 Straw	0	0	0	0	5,000	5,000	5,000
10.37	ROGERS INTERNATL SCHOO	299	500	500	500	500	500	451
13.37	SPRINGDALE ELEM SCHOOL	1,905	700	1,700	1,574	700	700	632
14.37	STARK ELEMENTARY SCHOO	2,498	2,500	2,500	3,296	2,500	2,500	2,255
15.37	STILLMEADOW ELEM SCHOO	2,152	2,000	2,000	1,994	2,000	2,000	1,804
17.37	WESTOVER MAGNET ELEM S	1,529	1,522	1,522	1,522	1,522	1,522	1,373
21.37	CLOONAN MIDDLE SCHOOL	4,645	3,314	3,814	3,837	1,914	1,914	1,777
22.37	DOLAN MIDDLE SCHOOL	5,491	1,480	3,861	3,860	1,030	1,030	957
23.37	TURN OF RIVER MIDDLE SCH	6,514	3,275	5,194	5,105	3,024	3,024	2,808
32.37	WESTHILL HIGH SCHOOL	23,229	10,809	18,879	20,339	7,579	7,579	7,194
35.37	ACAD OF INFO TECH - AITE	7,020	7,000	7,000	7,000	7,287	7,287	6,917
2400	FUNCTION TOTAL	63,699	40,768	54,499	56,578	40,724	40,724	38,085
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	478	1,500	1,500	0	1,500	1,500	1,500
2600	FUNCTION TOTAL	478	1,500	1,500	0	1,500	1,500	1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	1,978	3,000	3,000	1,726	3,000	3,000	3,000
2700	FUNCTION TOTAL	1,978	3,000	3,000	1,726	3,000	3,000	3,000
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	3,685	5,000	5,000	5,062	5,500	5,500	5,500
49.36	ALL DISTRICT	5,291	7,000	6,860	6,855	7,000	7,000	7,000
2800	FUNCTION TOTAL	8,976	12,000	11,860	11,917	12,500	12,500	12,500
690	OFFICE SUPPLIES							
	TOTAL	114,685	101,663	116,928	117,943	109,491	109,491	106,573

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
***2210*	IMPROVE INSTRUCTION								
49.32	ALL DISTRICT	9,934	2,000	2,000	1,223	5,000	5,000	5,000	
2210	FUNCTION TOTAL	9,934	2,000	2,000	1,223	5,000	5,000	5,000	
***2300*	GENERAL SUPPORT SERVICE								
49.30	ALL DISTRICT	16,780	19,500	19,500	19,400	19,500	19,500	19,500	
49.33	ALL DISTRICT	3,640	10,000	10,000	8,611	7,000	7,000	7,000	
2300	FUNCTION TOTAL	20,420	29,500	29,500	28,011	26,500	26,500	26,500	
***2301*	PUBLIC RELATIONS								
49.32	ALL DISTRICT	12,612	15,300	15,300	15,419	15,300	15,300	15,300	
2301	FUNCTION TOTAL	12,612	15,300	15,300	15,419	15,300	15,300	15,300	
***2400*	BUILDING ADMINISTRATION								
21.37	CLOONAN MIDDLE SCHOOL	2,411	0	0	0	0	0	0	
2400	FUNCTION TOTAL	2,411	0	0	0	0	0	0	
691	OTHER SUPPLIES TOTAL	45,377	46,800	46,800	44,653	46,800	46,800	46,800	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
02.05	DAVENPORT RIDGE ELEM SC	1,125	1,000	895	895	1,000	1,000	902
09.05	NEW SCHOOL at 200 Straw	0	0	0	0	6,442	6,442	6,442
05.06	K. T. MURPHY ELEM SCHOOL	2,619	4,840	6,781	6,681	4,840	4,840	4,367
1110	FUNCTION TOTAL	3,744	5,840	9,238	9,136	12,282	12,282	11,711
***1120*	MIDDLE SCHOOL INSTRUCTION							
22.06	DOLAN MIDDLE SCHOOL	479	200	250	249	200	200	186
49.12	ALL DISTRICT	2,394	0	0	0	0	0	0
24.13	SCOFIELD MAGNET MIDDLE S	3,745	0	0	0	0	0	0
49.15	ALL DISTRICT	0	0	0	0	8,400	8,400	8,400
1120	FUNCTION TOTAL	6,618	200	250	249	8,600	8,600	8,586
***1130*	HIGH SCHOOL INSTRUCTION							
31.06	STAMFORD HIGH SCHOOL	0	200	0	0	200	200	190
32.06	WESTHILL HIGH SCHOOL	3,499	1,000	509	509	1,000	1,000	949
31.09	STAMFORD HIGH SCHOOL	13,404	20,000	20,000	16,239	20,000	20,000	20,000
32.09	WESTHILL HIGH SCHOOL	26,042	30,000	24,767	22,387	30,000	30,000	30,000
31.11	STAMFORD HIGH SCHOOL	750	750	750	750	750	750	712
32.12	WESTHILL HIGH SCHOOL	0	1,000	724	723	1,000	1,000	949
49.12	ALL DISTRICT	3,257	500	500	0	500	500	500
32.13	WESTHILL HIGH SCHOOL	13,082	3,051	1,432	1,432	2,551	2,551	2,422
35.13	ACAD OF INFO TECH - AITE	0	2,020	2,020	1,350	2,020	2,020	1,917
31.15	STAMFORD HIGH SCHOOL	1,500	1,500	1,501	1,500	1,500	1,500	1,424
32.15	WESTHILL HIGH SCHOOL	0	2,000	1,225	1,225	2,000	2,000	1,899
49.15	ALL DISTRICT	0	0	0	0	38,950	38,950	38,950
32.17	WESTHILL HIGH SCHOOL	899	1,595	0	0	1,595	1,595	1,514
32.19	WESTHILL HIGH SCHOOL	0	1,500	0	0	1,500	1,500	1,424
1130	FUNCTION TOTAL	62,433	65,116	53,428	46,115	103,566	103,566	102,850
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	31,396	33,054	43,026	37,026	33,054	33,054	33,054

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
1200	FUNCTION TOTAL	31,396	33,054	43,026	37,026	33,054	33,054	33,054
***1300 *	CONTINUING EDUCATION							
48.20	ADULT EDUCATION BUILDING	3,972	2,000	2,000	2,000	14,000	14,000	14,000
1300	FUNCTION TOTAL	3,972	2,000	2,000	2,000	14,000	14,000	14,000
***2101 *	PSYCHOLOGY SERVICES							
43.21	SPECIAL ED & PUPIL SVCS	1,160	4,500	4,500	4,834	4,500	4,500	4,500
2101	FUNCTION TOTAL	1,160	4,500	4,500	4,834	4,500	4,500	4,500
***2102 *	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	23,306	5,300	5,300	0	25,300	25,300	25,300
2102	FUNCTION TOTAL	23,306	5,300	5,300	0	25,300	25,300	25,300
***2108 *	MENTAL HEALTH INITIATIVES D-W							
43.21	SPECIAL ED & PUPIL SVCS	0	0	0	0	10,000	10,000	10,000
2108	FUNCTION TOTAL	0	0	0	0	10,000	10,000	10,000
***2210 *	IMPROVE INSTRUCTION							
49.13	ALL DISTRICT	0	750	750	636	750	750	750
49.14	ALL DISTRICT	0	0	0	0	12,000	12,000	12,000
49.32	ALL DISTRICT	9,284	13,500	13,500	11,758	4,500	4,500	4,500
2210	FUNCTION TOTAL	9,284	14,250	14,250	12,394	17,250	17,250	17,250
***2220 *	EDUCATIONAL MEDIA SVCS							
49.06	ALL DISTRICT	0	2,000	2,000	0	0	0	0
2220	FUNCTION TOTAL	0	2,000	2,000	0	0	0	0
***2225 *	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	9,005	25,000	25,000	24,894	20,000	20,000	20,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
2225	FUNCTION TOTAL	9,005	25,000	25,000	24,894	20,000	20,000	20,000
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	85,965	32,000	83,000	267,495	35,000	35,000	15,000
2300	FUNCTION TOTAL	85,965	32,000	83,000	267,495	35,000	35,000	15,000
***2400*	BUILDING ADMINISTRATION							
11.37	ROXBURY ELEMENTARY SCH	0	500	0	0	500	500	451
14.37	STARK ELEMENTARY SCHOO	2,005	0	0	0	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	2,859	5,000	3,768	4,582	5,000	5,000	4,643
23.37	TURN OF RIVER MIDDLE SCH	0	500	48	0	500	500	464
24.37	SCOFIELD MAGNET MIDDLE S	1,285	2,000	739	738	2,000	2,000	1,857
26.37	RIPPOWAM MIDDLE SCHOOL	940	1,008	1,008	1,005	1,008	1,008	936
32.37	WESTHILL HIGH SCHOOL	5,502	1,500	2,264	2,264	1,156	1,156	1,097
2400	FUNCTION TOTAL	12,591	10,508	7,827	8,589	10,164	10,164	9,448
***3700*	PRIVATE SCHOOL SERVICES							
47.21	NON-PUB/PRIVATE & PAROC	814	0	0	0	0	0	0
3700	FUNCTION TOTAL	814	0	0	0	0	0	0
730	EQUIPMENT INSTRUCTION TOTAL	250,288	199,768	249,819	417,898	293,716	293,716	271,699

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1200*	ALL SPECIAL EDUCATION							
43.22	SPECIAL ED & PUPIL SVCS	16,258	21,800	21,800	23,418	21,800	21,800	21,800
1200	FUNCTION TOTAL	16,258	21,800	21,800	23,418	21,800	21,800	21,800
***2300*	GENERAL SUPPORT SERVICE							
49.33	ALL DISTRICT	13,175	20,000	20,000	34,552	15,500	15,500	15,500
2300	FUNCTION TOTAL	13,175	20,000	20,000	34,552	15,500	15,500	15,500
***2600*	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	22,320	50,000	50,000	39,581	50,000	50,000	50,000
2600	FUNCTION TOTAL	22,320	50,000	50,000	39,581	50,000	50,000	50,000
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	3,672	0	4,867	4,635	4,000	4,000	4,000
2700	FUNCTION TOTAL	3,672	0	4,867	4,635	4,000	4,000	4,000
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	8,439	15,000	15,110	7,679	15,000	15,000	15,000
49.36	ALL DISTRICT	366	1,000	1,000	597	10,000	10,000	10,000
2800	FUNCTION TOTAL	8,805	16,000	16,110	8,276	25,000	25,000	25,000
739	EQUIPMENT NON-INSTRUCT							
	TOTAL	64,230	107,800	112,777	110,462	116,300	116,300	116,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
***1110*	ELEMENTARY INSTRUCTION							
04.37	TOQUAM MAGNET ELEM SCH	0	375	0	0	375	375	338
1110	FUNCTION TOTAL	0	375	0	0	375	375	338
***1120*	MIDDLE SCHOOL INSTRUCTION							
26.01	RIPPOWAM MIDDLE SCHOOL	9,055	9,000	9,000	9,280	9,000	9,000	9,000
22.13	DOLAN MIDDLE SCHOOL	0	193	3	0	193	193	179
1120	FUNCTION TOTAL	9,055	9,193	9,003	9,280	9,193	9,193	9,179
***1130*	HIGH SCHOOL INSTRUCTION							
31.09	STAMFORD HIGH SCHOOL	10,750	15,000	15,000	14,215	15,000	15,000	15,000
32.09	WESTHILL HIGH SCHOOL	16,764	15,000	17,764	17,764	15,000	15,000	15,000
31.12	STAMFORD HIGH SCHOOL	200	200	200	200	200	200	190
31.15	STAMFORD HIGH SCHOOL	0	200	101	100	200	200	190
31.17	STAMFORD HIGH SCHOOL	325	0	0	0	0	0	0
1130	FUNCTION TOTAL	28,039	30,400	33,065	32,279	30,400	30,400	30,380
***2102*	SPEECH AND HEARING SERVICES							
43.22	SPECIAL ED & PUPIL SVCS	4,725	5,000	5,000	5,400	5,000	5,000	5,000
2102	FUNCTION TOTAL	4,725	5,000	5,000	5,400	5,000	5,000	5,000
***2104*	GUIDANCE SERVICES							
49.21	ALL DISTRICT	1,112	5,250	5,250	425	5,250	5,250	5,250
2104	FUNCTION TOTAL	1,112	5,250	5,250	425	5,250	5,250	5,250
***2210*	IMPROVE INSTRUCTION							
49.32	ALL DISTRICT	13,013	2,000	6,000	18,948	20,000	20,000	20,000
2210	FUNCTION TOTAL	13,013	2,000	6,000	18,948	20,000	20,000	20,000
***2225*	INFORMATION TECHNOLOGY							
49.25	ALL DISTRICT	642	1,200	600	0	1,200	1,200	1,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
2225	FUNCTION TOTAL	642	1,200	600	0	1,200	1,200	1,200
***2300 *	GENERAL SUPPORT SERVICE							
49.30	ALL DISTRICT	71,050	60,000	60,000	54,802	69,936	69,936	69,936
49.33	ALL DISTRICT	0	1,500	1,500	0	750	750	749
2300	FUNCTION TOTAL	71,050	61,500	61,500	54,802	70,686	70,686	70,685
***2400 *	BUILDING ADMINISTRATION							
02.37	DAVENPORT RIDGE ELEM SC	0	200	0	0	200	200	180
03.37	HART MAGNET ELEM SCHOO	418	1,000	716	716	1,000	1,000	902
05.37	K. T. MURPHY ELEM SCHOOL	0	200	0	0	200	200	180
06.37	NEWFIELD ELEM SCHOOL	420	500	320	320	500	500	451
07.37	NORTHEAST ELEM SCHOOL	0	600	0	0	600	600	541
09.37	NEW SCHOOL at 200 Straw	0	0	0	0	1,000	1,000	1,000
10.37	ROGERS INTERNATL SCHOO	0	300	300	0	300	300	271
13.37	SPRINGDALE ELEM SCHOOL	341	400	399	399	400	400	361
14.37	STARK ELEMENTARY SCHOO	150	175	175	134	175	175	158
15.37	STILLMEADOW ELEM SCHOO	657	800	570	566	800	800	722
21.37	CLOONAN MIDDLE SCHOOL	884	1,500	294	294	1,500	1,500	1,393
22.37	DOLAN MIDDLE SCHOOL	378	600	340	250	600	600	557
23.37	TURN OF RIVER MIDDLE SCH	0	500	0	0	500	500	464
24.37	SCOFIELD MAGNET MIDDLE S	734	830	680	675	830	830	771
26.37	RIPPOWAM MIDDLE SCHOOL	0	535	5	0	535	535	497
31.37	STAMFORD HIGH SCHOOL	4,160	7,000	6,675	6,675	7,000	7,000	6,645
32.37	WESTHILL HIGH SCHOOL	11,683	7,000	10,600	10,610	7,000	7,000	6,645
35.37	ACAD OF INFO TECH - AITE	4,252	4,000	3,882	3,872	4,000	4,000	3,798
2400	FUNCTION TOTAL	24,077	26,140	24,956	24,511	27,140	27,140	25,536
***2600 *	PLANT OPERATION/MAINT							
49.31	ALL DISTRICT	2,660	1,500	1,500	1,460	2,000	2,000	2,000
2600	FUNCTION TOTAL	2,660	1,500	1,500	1,460	2,000	2,000	2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Revised Budget	2015-2016 Projected	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
***2700*	PUPIL TRANS - REGULAR							
49.39	ALL DISTRICT	0	350	350	0	0	0	0
2700	FUNCTION TOTAL	0	350	350	0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE							
49.35	ALL DISTRICT	835	2,000	2,000	190	2,500	2,500	2,500
2800	FUNCTION TOTAL	835	2,000	2,000	190	2,500	2,500	2,500
890	DUES AND FEES TOTAL	155,208	144,908	149,224	147,295	173,744	173,744	172,068
TOTAL OPERATING BUDGET		248,664,463	255,113,422	255,572,612	255,485,480	267,817,332	267,153,563	263,903,563