

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 Expense | 2015-2016 Budget | 2015-2016 Adjusted | 2016-2017 Supt. Request | 2016-2017 BOE Request | 2016-2017 Final Approval | | | | |
|-----------------|--|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|-------------|------------------|------------|----------|
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***1105* | PRE-KINDERGARTEN | | | | | | | | | | |
| 58.64 | WILLIAM PITT CTR - PRE-K | 656,138 | 6.0 | 586,774 | 6.0 | 6.0 | 577,262 | 6.0 | 577,262 | | 0 |
| 1105 | FUNCTION TOTAL | 656,138 | 6.0 | 586,774 | 6.0 | 6.0 | 577,262 | 6.0 | 577,262 | 0.0 | 0 |
| ***1109* | READING TCHRS & LITERACY SUPPOR | | | | | | | | | | |
| 02.11 | DAVENPORT RIDGE ELEM SC | 138,556 | 2.0 | 142,668 | 2.0 | 2.0 | 146,507 | 2.0 | 146,507 | | 0 |
| 03.11 | HART MAGNET ELEM SCHOO | 155,118 | 2.0 | 196,093 | 2.0 | 2.0 | 179,323 | 2.0 | 179,323 | | 0 |
| 04.11 | TOQUAM MAGNET ELEM SCH | 166,205 | 2.0 | 168,939 | 2.0 | 2.0 | 170,989 | 2.0 | 170,989 | | 0 |
| 05.11 | K. T. MURPHY ELEM SCHOOL | 78,904 | 2.0 | 185,144 | 2.0 | 2.0 | 185,859 | 2.0 | 185,859 | | 0 |
| 06.11 | NEWFIELD ELEM SCHOOL | 200,942 | 2.0 | 201,507 | 2.0 | 2.0 | 210,990 | 2.0 | 210,990 | | 0 |
| 07.11 | NORTHEAST ELEM SCHOOL | 218,042 | 2.0 | 184,923 | 2.0 | 2.0 | 184,615 | 2.0 | 184,615 | | 0 |
| 09.11 | NEW SCHOOL at 200 Straw | 0 | | 0 | | 1.0 | 61,003 | 1.0 | 61,003 | | 0 |
| 10.11 | ROGERS INTERNATL SCHOO | 114,832 | 1.0 | 104,356 | 1.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 |
| 11.11 | ROXBURY ELEMENTARY SCH | 241,061 | 2.5 | 242,633 | 2.5 | 2.5 | 246,881 | 2.5 | 246,881 | | 0 |
| 13.11 | SPRINGDALE ELEM SCHOOL | 159,380 | 2.0 | 182,481 | 2.0 | 2.0 | 183,080 | 2.0 | 183,080 | | 0 |
| 14.11 | STARK ELEMENTARY SCHOO | 195,464 | 2.0 | 196,093 | 2.0 | 2.0 | 195,357 | 2.0 | 195,357 | | 0 |
| 15.11 | STILLMEADOW ELEM SCHOO | 74,949 | 2.0 | 159,313 | 2.0 | 2.0 | 163,007 | 2.0 | 163,007 | | 0 |
| 17.11 | WESTOVER MAGNET ELEM S | 82,740 | 1.0 | 93,810 | 1.0 | 1.0 | 93,441 | 1.0 | 93,441 | | 0 |
| 49.11 | ALL DISTRICT | 111,303 | 1.0 | 111,574 | 1.0 | 1.0 | 111,092 | 1.0 | 111,092 | | 0 |
| 1109 | FUNCTION TOTAL | 1,937,496 | 23.5 | 2,169,534 | 23.5 | 24.5 | 2,236,095 | 24.5 | 2,236,095 | 0.0 | 0 |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | |
| 03.01 | HART MAGNET ELEM SCHOO | 274,706 | 3.0 | 276,524 | 3.0 | 3.0 | 237,192 | 3.0 | 237,192 | | 0 |
| 04.01 | TOQUAM MAGNET ELEM SCH | 62,568 | .6 | 62,755 | .6 | .6 | 62,510 | .6 | 62,510 | | 0 |
| 09.01 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | 0 |
| 10.01 | ROGERS INTERNATL SCHOO | 307,383 | 3.0 | 309,601 | 3.0 | 3.0 | 278,665 | 3.0 | 278,665 | | 0 |
| 17.01 | WESTOVER MAGNET ELEM S | 762,616 | 10.0 | 916,168 | 10.0 | 10.0 | 934,798 | 10.0 | 934,798 | | 0 |
| 02.02 | DAVENPORT RIDGE ELEM SC | 187,272 | 1.8 | 187,841 | 1.8 | 1.8 | 187,112 | 1.8 | 187,112 | | 0 |
| 03.02 | HART MAGNET ELEM SCHOO | 156,838 | 1.8 | 157,973 | 1.8 | 1.8 | 154,363 | 1.8 | 154,363 | | 0 |
| 04.02 | TOQUAM MAGNET ELEM SCH | 136,348 | 1.4 | 145,274 | 1.4 | 1.4 | 144,722 | 1.4 | 144,722 | | 0 |
| 05.02 | K. T. MURPHY ELEM SCHOOL | 96,624 | 1.4 | 101,160 | 1.4 | 1.4 | 108,084 | 1.4 | 108,084 | | 0 |

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|----------|--------------------------|----------------------|---------------------|-----------|-----------------------|----------------------------|-----------|--------------------------|-----------|-----------------------------|--------|
| | | 2014-2015 Expense | 2015-2016 Budget | | 2015-2016 Adjusted | 2016-2017 Supt. Request | | 2016-2017 BOE Request | | 2016-2017 Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 06.02 | NEWFIELD ELEM SCHOOL | 185,890 | 2.0 | 186,466 | 2.0 | 2.0 | 186,798 | 2.0 | 186,798 | | 0 |
| 07.02 | NORTHEAST ELEM SCHOOL | 187,090 | 2.0 | 186,381 | 2.0 | 2.0 | 161,011 | 2.0 | 161,011 | | 0 |
| 09.02 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | 0 |
| 10.02 | ROGERS INTERNATL SCHOO | 143,813 | 2.0 | 145,405 | 2.0 | 2.0 | 146,182 | 2.0 | 146,182 | | 0 |
| 11.02 | ROXBURY ELEMENTARY SCH | 142,879 | 2.0 | 144,487 | 2.0 | 2.0 | 145,280 | 2.0 | 145,280 | | 0 |
| 13.02 | SPRINGDALE ELEM SCHOOL | 137,068 | 1.8 | 148,120 | 1.8 | 1.8 | 149,738 | 1.8 | 149,738 | | 0 |
| 14.02 | STARK ELEMENTARY SCHOO | 127,256 | 1.8 | 130,228 | 1.8 | 1.8 | 147,349 | 1.8 | 147,349 | | 0 |
| 15.02 | STILLMEADOW ELEM SCHOO | 153,627 | 2.0 | 156,187 | 2.0 | 2.0 | 156,923 | 2.0 | 156,923 | | 0 |
| 17.02 | WESTOVER MAGNET ELEM S | 147,231 | 2.0 | 149,682 | 2.0 | 2.0 | 150,376 | 2.0 | 150,376 | | 0 |
| 02.05 | DAVENPORT RIDGE ELEM SC | 1,658,237 | 25.0 | 1,917,940 | 25.0 | 25.0 | 1,835,171 | 25.0 | 1,835,171 | | 0 |
| 03.05 | HART MAGNET ELEM SCHOO | 1,956,022 | 26.0 | 2,053,041 | 26.0 | 26.0 | 2,058,073 | 26.0 | 2,058,073 | | 0 |
| 04.05 | TOQUAM MAGNET ELEM SCH | 2,159,855 | 27.0 | 2,160,587 | 28.0 | 28.0 | 2,188,228 | 28.0 | 2,188,228 | | 0 |
| 05.05 | K. T. MURPHY ELEM SCHOOL | 1,722,052 | 21.0 | 1,732,920 | 21.0 | 21.0 | 1,770,809 | 21.0 | 1,770,809 | | 0 |
| 06.05 | NEWFIELD ELEM SCHOOL | 2,391,368 | 25.0 | 2,301,553 | 24.0 | 25.0 | 2,254,130 | 25.0 | 2,254,130 | | 0 |
| 07.05 | NORTHEAST ELEM SCHOOL | 2,121,855 | 24.0 | 2,140,873 | 24.0 | 22.0 | 1,915,373 | 22.0 | 1,915,373 | | 0 |
| 09.05 | NEW SCHOOL at 200 Straw | 0 | | 0 | | 2.0 | 155,528 | 2.0 | 155,528 | | 0 |
| 10.05 | ROGERS INTERNATL SCHOO | 1,112,892 | 15.0 | 1,188,452 | 15.0 | 15.0 | 1,196,728 | 15.0 | 1,196,728 | | 0 |
| 11.05 | ROXBURY ELEMENTARY SCH | 1,848,693 | 24.0 | 1,811,728 | 24.0 | 24.0 | 1,814,411 | 24.0 | 1,814,411 | | 0 |
| 13.05 | SPRINGDALE ELEM SCHOOL | 2,033,705 | 26.0 | 2,002,785 | 26.0 | 26.0 | 2,014,134 | 26.0 | 2,014,134 | | 0 |
| 14.05 | STARK ELEMENTARY SCHOO | 1,939,977 | 23.0 | 1,991,109 | 23.0 | 22.0 | 1,957,451 | 22.0 | 1,957,451 | | 0 |
| 15.05 | STILLMEADOW ELEM SCHOO | 1,987,905 | 27.0 | 2,009,809 | 27.0 | 28.0 | 2,080,374 | 28.0 | 2,080,374 | | 0 |
| 17.05 | WESTOVER MAGNET ELEM S | 2,159,146 | 29.0 | 2,110,211 | 29.0 | 31.0 | 2,236,034 | 31.0 | 2,236,034 | | 0 |
| 24.05 | SCOFIELD MAGNET MIDDLE S | 289,720 | 2.0 | 157,523 | 2.0 | | 0 | | 0 | | 0 |
| 26.05 | RIPPOWAM MIDDLE SCHOOL | 143,477 | 2.0 | 147,710 | 2.0 | | 0 | | 0 | | 0 |
| 49.07 | ALL DISTRICT | 34,460 | | 0 | | | 0 | | 0 | | 0 |
| 02.10 | DAVENPORT RIDGE ELEM SC | 417,168 | 5.5 | 436,594 | 5.5 | 5.5 | 446,767 | 5.5 | 446,767 | | 0 |
| 03.10 | HART MAGNET ELEM SCHOO | 521,553 | 5.0 | 459,087 | 5.0 | 6.0 | 505,469 | 5.0 | 441,862 | | 0 |
| 04.10 | TOQUAM MAGNET ELEM SCH | 498,706 | 7.0 | 512,754 | 6.0 | 6.0 | 455,383 | 6.0 | 455,383 | | 0 |
| 05.10 | K. T. MURPHY ELEM SCHOOL | 455,656 | 6.0 | 467,403 | 5.0 | 5.0 | 395,045 | 5.0 | 395,045 | | 0 |
| 06.10 | NEWFIELD ELEM SCHOOL | 376,954 | 5.0 | 443,194 | 6.0 | 5.0 | 440,582 | 5.0 | 440,582 | | 0 |

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|----------|--------------------------|-----------|-----------|----------|---------------|-------------|----------------|-----------|---------|-----------|--------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 07.10 | NORTHEAST ELEM SCHOOL | 479,554 | 5.0 | 480,210 | 5.0 | 5.0 | 484,949 | 5.0 | 484,949 | | 0 |
| 09.10 | NEW SCHOOL at 200 Straw | 0 | | 0 | | 6.0 | 359,130 | 6.0 | 359,130 | | 0 |
| 10.10 | ROGERS INTERNATL SCHOO | 332,287 | 4.0 | 344,374 | 4.0 | 4.0 | 345,056 | 4.0 | 345,056 | | 0 |
| 11.10 | ROXBURY ELEMENTARY SCH | 476,855 | 5.0 | 413,473 | 5.0 | 6.0 | 470,275 | 6.0 | 470,275 | | 0 |
| 13.10 | SPRINGDALE ELEM SCHOOL | 326,821 | 5.0 | 409,941 | 5.0 | 5.0 | 401,522 | 5.0 | 401,522 | | 0 |
| 14.10 | STARK ELEMENTARY SCHOO | 469,562 | 5.0 | 408,137 | 5.0 | 5.0 | 397,442 | 5.0 | 397,442 | | 0 |
| 15.10 | STILLMEADOW ELEM SCHOO | 363,030 | 6.0 | 437,702 | 6.0 | 6.0 | 412,559 | 6.0 | 412,559 | | 0 |
| 17.10 | WESTOVER MAGNET ELEM S | 505,448 | 8.0 | 591,837 | 8.0 | 6.0 | 437,540 | 6.0 | 437,540 | | 0 |
| 49.10 | ALL DISTRICT | 0 | | 0 | | | 1 | 1.0 | 63,608 | | 0 |
| 05.11 | K. T. MURPHY ELEM SCHOOL | 75,347 | | 0 | | | 0 | | 0 | | 0 |
| 10.11 | ROGERS INTERNATL SCHOO | -10,792 | | 0 | | | 0 | | 0 | | 0 |
| 17.11 | WESTOVER MAGNET ELEM S | 10,792 | | 0 | | | 0 | | 0 | | 0 |
| 49.12 | ALL DISTRICT | 0 | | 0 | | | 0 | | 0 | | 0 |
| 02.13 | DAVENPORT RIDGE ELEM SC | 175,953 | 2.6 | 205,845 | 2.6 | 2.6 | 201,584 | 2.6 | 201,584 | | 0 |
| 03.13 | HART MAGNET ELEM SCHOO | 205,321 | 2.6 | 207,275 | 2.6 | 2.6 | 208,242 | 2.6 | 208,242 | | 0 |
| 04.13 | TOQUAM MAGNET ELEM SCH | 175,398 | 2.4 | 179,324 | 2.4 | 2.4 | 182,533 | 2.4 | 182,533 | | 0 |
| 05.13 | K. T. MURPHY ELEM SCHOOL | 187,462 | 2.0 | 197,061 | 2.0 | 2.0 | 184,312 | 2.0 | 184,312 | | 0 |
| 06.13 | NEWFIELD ELEM SCHOOL | 233,939 | 2.4 | 235,030 | 2.6 | 2.6 | 242,761 | 2.6 | 242,761 | | 0 |
| 07.13 | NORTHEAST ELEM SCHOOL | 235,510 | 2.6 | 246,272 | 2.6 | 2.6 | 246,177 | 2.6 | 246,177 | | 0 |
| 09.13 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,765 | .5 | 36,765 | | 0 |
| 10.13 | ROGERS INTERNATL SCHOO | 237,981 | 2.8 | 241,312 | 2.8 | 2.8 | 243,867 | 2.8 | 243,867 | | 0 |
| 11.13 | ROXBURY ELEMENTARY SCH | 169,916 | 2.4 | 174,124 | 2.4 | 2.4 | 178,297 | 2.4 | 178,297 | | 0 |
| 13.13 | SPRINGDALE ELEM SCHOOL | 199,011 | 2.6 | 201,632 | 2.6 | 2.6 | 215,310 | 2.6 | 215,310 | | 0 |
| 14.13 | STARK ELEMENTARY SCHOO | 144,705 | 2.2 | 150,577 | 2.2 | 2.2 | 145,494 | 2.2 | 145,494 | | 0 |
| 15.13 | STILLMEADOW ELEM SCHOO | 228,200 | 2.4 | 230,850 | 2.4 | 2.4 | 230,861 | 2.4 | 230,861 | | 0 |
| 17.13 | WESTOVER MAGNET ELEM S | 193,972 | 3.0 | 197,900 | 3.0 | 3.0 | 200,897 | 3.0 | 200,897 | | 0 |
| 02.14 | DAVENPORT RIDGE ELEM SC | 168,245 | 2.0 | 170,007 | 2.0 | 2.0 | 170,838 | 2.0 | 170,838 | | 0 |
| 03.14 | HART MAGNET ELEM SCHOO | 144,040 | 2.0 | 153,355 | 2.0 | 2.0 | 155,582 | 2.0 | 155,582 | | 0 |
| 04.14 | TOQUAM MAGNET ELEM SCH | 178,950 | 2.0 | 181,893 | 2.0 | 2.0 | 183,737 | 2.0 | 183,737 | | 0 |
| 05.14 | K. T. MURPHY ELEM SCHOOL | 195,833 | 2.0 | 198,023 | 2.0 | 2.0 | 207,577 | 2.0 | 207,577 | | 0 |

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|-----------------|----------------------------------|-------------------|--------------|-------------------|---------------|--------------|-------------------|--------------|-------------------|------------|----------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 06.14 | NEWFIELD ELEM SCHOOL | 141,130 | 2.0 | 143,768 | 2.0 | 2.0 | 148,487 | 2.0 | 148,487 | | 0 |
| 07.14 | NORTHEAST ELEM SCHOOL | 195,833 | 2.0 | 198,023 | 2.0 | 2.0 | 207,577 | 2.0 | 207,577 | | 0 |
| 09.14 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | 0 |
| 10.14 | ROGERS INTERNATL SCHOO | 158,835 | 2.0 | 160,943 | 2.0 | 2.0 | 162,632 | 2.0 | 162,632 | | 0 |
| 11.14 | ROXBURY ELEMENTARY SCH | 149,443 | 2.0 | 151,302 | 2.0 | 2.0 | 152,315 | 2.0 | 152,315 | | 0 |
| 13.14 | SPRINGDALE ELEM SCHOOL | 163,065 | 2.0 | 167,145 | 2.0 | 2.0 | 168,762 | 2.0 | 168,762 | | 0 |
| 14.14 | STARK ELEMENTARY SCHOO | 80,539 | 1.8 | 106,794 | 1.8 | 1.8 | 101,482 | 1.8 | 101,482 | | 0 |
| 15.14 | STILLMEADOW ELEM SCHOO | 157,336 | 2.0 | 158,914 | 2.0 | 2.0 | 159,599 | 2.0 | 159,599 | | 0 |
| 17.14 | WESTOVER MAGNET ELEM S | 154,365 | 2.0 | 156,135 | 2.0 | 2.0 | 158,119 | 2.0 | 158,119 | | 0 |
| 1110 | FUNCTION TOTAL | 36,342,496 | 454.9 | 36,948,703 | 454.1 | 460.1 | 36,981,794 | 460.1 | 36,981,794 | 0.0 | 0 |
| ***1111* | NEW ARRIVAL CENTER | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 85,781 | 1.0 | 87,035 | 1.0 | 1.0 | 88,037 | 1.0 | 88,037 | | 0 |
| 17.28 | WESTOVER MAGNET ELEM S | 39,074 | 1.0 | 88,519 | 1.0 | 1.0 | 95,542 | 1.0 | 95,542 | | 0 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 104,638 | 1.0 | 104,944 | 1.0 | 1.0 | 59,279 | 1.0 | 59,279 | | 0 |
| 31.28 | STAMFORD HIGH SCHOOL | 0 | 1.0 | 90,000 | 1.0 | 1.0 | 67,121 | 1.0 | 67,121 | | 0 |
| 32.28 | WESTHILL HIGH SCHOOL | 48,371 | 1.0 | 55,077 | 1.0 | 1.0 | 56,513 | 1.0 | 56,513 | | 0 |
| 1111 | FUNCTION TOTAL | 277,864 | 5.0 | 425,575 | 5.0 | 5.0 | 366,492 | 5.0 | 366,492 | 0.0 | 0 |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | |
| 24.01 | SCOFIELD MAGNET MIDDLE S | 401,010 | 5.5 | 488,122 | 5.5 | 5.5 | 488,792 | 5.5 | 488,792 | | 0 |
| 26.01 | RIPPOWAM MIDDLE SCHOOL | 104,638 | 1.0 | 104,944 | 1.0 | 1.0 | 104,528 | 1.0 | 104,528 | | 0 |
| 21.02 | CLOONAN MIDDLE SCHOOL | 154,397 | 2.0 | 156,135 | 2.0 | 2.0 | 150,376 | 2.0 | 150,376 | | 0 |
| 22.02 | DOLAN MIDDLE SCHOOL | 124,788 | 2.0 | 127,627 | 2.0 | 2.0 | 131,397 | 2.0 | 131,397 | | 0 |
| 23.02 | TURN OF RIVER MIDDLE SCH | 159,179 | 2.0 | 161,041 | 2.0 | 2.0 | 162,049 | 2.0 | 162,049 | | 0 |
| 24.02 | SCOFIELD MAGNET MIDDLE S | 247,138 | 4.5 | 346,391 | 4.5 | 4.5 | 361,307 | 4.5 | 361,307 | | 0 |
| 26.02 | RIPPOWAM MIDDLE SCHOOL | 186,835 | 3.0 | 246,349 | 3.0 | 3.0 | 244,448 | 3.0 | 244,448 | | 0 |
| 21.07 | CLOONAN MIDDLE SCHOOL | 145,228 | 2.0 | 159,542 | 2.0 | 2.0 | 165,932 | 2.0 | 165,932 | | 0 |
| 22.07 | DOLAN MIDDLE SCHOOL | 137,350 | 2.0 | 141,356 | 2.0 | 1.5 | 115,505 | 1.5 | 115,505 | | 0 |
| 23.07 | TURN OF RIVER MIDDLE SCH | 158,590 | 2.0 | 160,214 | 2.0 | 2.0 | 152,167 | 2.0 | 152,167 | | 0 |
| 24.07 | SCOFIELD MAGNET MIDDLE S | 314,256 | 3.5 | 318,351 | 3.5 | 3.5 | 320,819 | 3.5 | 320,819 | | 0 |

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| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 26.07 | RIPPOWAM MIDDLE SCHOOL | 343,590 | 4.5 | 349,776 | 4.5 | 4.5 | 359,995 | 4.5 | 359,995 | | 0 |
| 21.11 | CLOONAN MIDDLE SCHOOL | 814,002 | 10.0 | 825,620 | 10.0 | 9.0 | 727,260 | 9.0 | 727,260 | | 0 |
| 22.11 | DOLAN MIDDLE SCHOOL | 821,774 | 9.0 | 760,788 | 9.0 | 9.0 | 760,811 | 9.0 | 760,811 | | 0 |
| 23.11 | TURN OF RIVER MIDDLE SCH | 864,384 | 10.0 | 893,341 | 10.0 | 9.0 | 846,588 | 9.0 | 846,588 | | 0 |
| 24.11 | SCOFIELD MAGNET MIDDLE S | 877,527 | 10.0 | 898,295 | 10.0 | 10.0 | 898,560 | 10.0 | 898,560 | | 0 |
| 26.11 | RIPPOWAM MIDDLE SCHOOL | 746,131 | 9.0 | 758,869 | 9.0 | 9.0 | 766,156 | 9.0 | 766,156 | | 0 |
| 49.11 | ALL DISTRICT | 55,187 | 1.0 | 90,153 | 1.0 | 1.0 | 89,647 | 1.0 | 89,647 | | 0 |
| 21.12 | CLOONAN MIDDLE SCHOOL | 657,231 | 8.0 | 617,691 | 8.0 | 8.0 | 618,396 | 8.0 | 618,396 | | 0 |
| 22.12 | DOLAN MIDDLE SCHOOL | 683,368 | 8.0 | 624,899 | 8.0 | 7.0 | 562,191 | 7.0 | 562,191 | | 0 |
| 23.12 | TURN OF RIVER MIDDLE SCH | 736,554 | 8.0 | 719,538 | 8.0 | 8.0 | 704,270 | 8.0 | 704,270 | | 0 |
| 24.12 | SCOFIELD MAGNET MIDDLE S | 584,150 | 9.0 | 666,158 | 9.0 | 9.0 | 666,041 | 9.0 | 666,041 | | 0 |
| 26.12 | RIPPOWAM MIDDLE SCHOOL | 710,958 | 9.5 | 756,504 | 9.5 | 9.5 | 740,574 | 9.5 | 740,574 | | 0 |
| 21.13 | CLOONAN MIDDLE SCHOOL | 175,411 | 2.6 | 178,582 | 2.6 | 2.6 | 182,010 | 2.6 | 182,010 | | 0 |
| 22.13 | DOLAN MIDDLE SCHOOL | 209,694 | 2.5 | 180,075 | 2.5 | 2.5 | 181,667 | 2.5 | 181,667 | | 0 |
| 23.13 | TURN OF RIVER MIDDLE SCH | 184,700 | 2.7 | 219,122 | 2.7 | 2.7 | 213,970 | 2.7 | 213,970 | | 0 |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 253,585 | 2.0 | 213,040 | 2.0 | 2.0 | 197,969 | 2.0 | 197,969 | | 0 |
| 26.13 | RIPPOWAM MIDDLE SCHOOL | 269,351 | 3.2 | 279,111 | 3.2 | 3.2 | 276,800 | 3.2 | 276,800 | | 0 |
| 21.14 | CLOONAN MIDDLE SCHOOL | 228,660 | 3.0 | 231,521 | 3.0 | 3.0 | 233,317 | 3.0 | 233,317 | | 0 |
| 22.14 | DOLAN MIDDLE SCHOOL | 249,570 | 3.0 | 252,402 | 3.0 | 3.0 | 260,166 | 3.0 | 260,166 | | 0 |
| 23.14 | TURN OF RIVER MIDDLE SCH | 186,796 | 3.0 | 191,186 | 3.0 | 3.0 | 195,382 | 3.0 | 195,382 | | 0 |
| 24.14 | SCOFIELD MAGNET MIDDLE S | 212,308 | 3.0 | 266,077 | 3.0 | 3.0 | 224,606 | 3.0 | 224,606 | | 0 |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 269,136 | 4.0 | 341,498 | 4.0 | 4.0 | 338,238 | 4.0 | 338,238 | | 0 |
| 21.15 | CLOONAN MIDDLE SCHOOL | 478,321 | 6.0 | 509,579 | 6.0 | 6.0 | 510,623 | 6.0 | 510,623 | | 0 |
| 22.15 | DOLAN MIDDLE SCHOOL | 431,616 | 6.0 | 441,755 | 6.0 | 6.0 | 457,465 | 6.0 | 457,465 | | 0 |
| 23.15 | TURN OF RIVER MIDDLE SCH | 387,104 | 6.0 | 416,891 | 6.0 | 6.0 | 450,895 | 6.0 | 450,895 | | 0 |
| 24.15 | SCOFIELD MAGNET MIDDLE S | 399,059 | 7.0 | 532,167 | 8.0 | 8.0 | 622,991 | 8.0 | 622,991 | | 0 |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 630,195 | 7.0 | 648,219 | 7.0 | 7.0 | 640,857 | 7.0 | 640,857 | | 0 |
| 21.16 | CLOONAN MIDDLE SCHOOL | 513,721 | 6.0 | 607,633 | 6.0 | 6.0 | 544,741 | 6.0 | 544,741 | | 0 |
| 22.16 | DOLAN MIDDLE SCHOOL | 494,773 | 6.0 | 505,299 | 6.0 | 6.0 | 474,630 | 6.0 | 474,630 | | 0 |
| 23.16 | TURN OF RIVER MIDDLE SCH | 455,907 | 6.0 | 474,682 | 6.0 | 6.0 | 479,002 | 6.0 | 479,002 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|-------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 24.16 | SCOFIELD MAGNET MIDDLE S | 464,806 | 7.0 | 544,799 | 6.0 | 6.0 | 470,852 | 6.0 | 470,852 | | 0 |
| 26.16 | RIPPOWAM MIDDLE SCHOOL | 640,540 | 7.5 | 639,581 | 7.5 | 7.5 | 650,997 | 7.5 | 650,997 | | 0 |
| 49.16 | ALL DISTRICT | 0 | | 0 | 1.0 | 1.0 | 96,528 | 1.0 | 96,528 | | 0 |
| 1120 | FUNCTION TOTAL | 17,163,518 | 219.0 | 18,044,923 | 220.0 | 216.5 | 17,841,515 | 216.5 | 17,841,515 | 0.0 | 0 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | |
| 35.01 | ACAD OF INFO TECH - AITE | 196,578 | 3.0 | 247,590 | 3.0 | 3.0 | 248,625 | 3.0 | 248,625 | | 0 |
| 31.02 | STAMFORD HIGH SCHOOL | 654,442 | 7.0 | 683,131 | 7.0 | 7.0 | 681,637 | 7.0 | 681,637 | | 0 |
| 32.02 | WESTHILL HIGH SCHOOL | 507,264 | 7.0 | 592,216 | 7.0 | 7.0 | 587,582 | 7.0 | 587,582 | | 0 |
| 35.02 | ACAD OF INFO TECH - AITE | 207,744 | 2.0 | 209,300 | 2.0 | 2.0 | 208,479 | 2.0 | 208,479 | | 0 |
| 31.07 | STAMFORD HIGH SCHOOL | 977,250 | 11.4 | 1,068,757 | 11.4 | 11.4 | 1,066,513 | 11.4 | 1,066,513 | | 0 |
| 32.07 | WESTHILL HIGH SCHOOL | 973,655 | 13.0 | 1,051,280 | 13.0 | 13.0 | 1,057,431 | 13.0 | 1,057,431 | | 0 |
| 35.07 | ACAD OF INFO TECH - AITE | 146,441 | 1.6 | 147,364 | 1.6 | 1.6 | 144,100 | 1.6 | 144,100 | | 0 |
| 31.09 | STAMFORD HIGH SCHOOL | 130,391 | .4 | 50,065 | .4 | .4 | 49,749 | .4 | 49,749 | | 0 |
| 32.09 | WESTHILL HIGH SCHOOL | 49,465 | .4 | 49,462 | .4 | .4 | 49,158 | .4 | 49,158 | | 0 |
| 31.11 | STAMFORD HIGH SCHOOL | 1,354,730 | 19.0 | 1,515,587 | 19.0 | 19.0 | 1,512,863 | 19.0 | 1,512,863 | | 0 |
| 32.11 | WESTHILL HIGH SCHOOL | 1,629,251 | 21.0 | 1,653,009 | 21.0 | 21.0 | 1,657,820 | 21.0 | 1,657,820 | | 0 |
| 35.11 | ACAD OF INFO TECH - AITE | 371,336 | 5.0 | 480,619 | 5.0 | 5.0 | 416,139 | 5.0 | 416,139 | | 0 |
| 31.12 | STAMFORD HIGH SCHOOL | 1,375,102 | 17.0 | 1,435,701 | 17.0 | 16.0 | 1,390,877 | 16.0 | 1,390,877 | | 0 |
| 32.12 | WESTHILL HIGH SCHOOL | 1,614,562 | 19.0 | 1,662,262 | 19.0 | 18.0 | 1,598,377 | 18.0 | 1,598,377 | | 0 |
| 35.12 | ACAD OF INFO TECH - AITE | 416,801 | 5.4 | 433,941 | 5.4 | 5.4 | 444,030 | 5.4 | 444,030 | | 0 |
| 49.12 | ALL DISTRICT | 70,523 | | 3,061 | | | 0 | | 0 | | 0 |
| 31.13 | STAMFORD HIGH SCHOOL | 170,789 | 2.0 | 172,503 | 2.0 | 2.0 | 173,286 | 2.0 | 173,286 | | 0 |
| 32.13 | WESTHILL HIGH SCHOOL | 139,541 | 2.0 | 148,763 | 2.0 | 2.0 | 145,942 | 2.0 | 145,942 | | 0 |
| 35.13 | ACAD OF INFO TECH - AITE | 159,939 | 2.0 | 162,708 | 2.0 | 2.0 | 164,623 | 2.0 | 164,623 | | 0 |
| 31.14 | STAMFORD HIGH SCHOOL | 518,052 | 9.0 | 673,554 | 9.0 | 9.0 | 695,968 | 9.0 | 695,968 | | 0 |
| 32.14 | WESTHILL HIGH SCHOOL | 1,026,871 | 11.6 | 1,048,941 | 11.6 | 11.6 | 1,050,766 | 11.6 | 1,050,766 | | 0 |
| 35.14 | ACAD OF INFO TECH - AITE | 289,621 | 4.0 | 325,008 | 4.0 | 4.0 | 327,998 | 4.0 | 327,998 | | 0 |
| 31.15 | STAMFORD HIGH SCHOOL | 1,584,698 | 19.0 | 1,573,050 | 19.0 | 18.0 | 1,547,181 | 18.0 | 1,547,181 | | 0 |
| 32.15 | WESTHILL HIGH SCHOOL | 1,435,207 | 19.4 | 1,637,566 | 19.2 | 19.2 | 1,555,566 | 19.2 | 1,555,566 | | 0 |
| 35.15 | ACAD OF INFO TECH - AITE | 412,531 | 5.2 | 431,914 | 5.2 | 5.2 | 428,180 | 5.2 | 428,180 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 Expense | 2015-2016 Budget | 2015-2016 Adjusted | 2016-2017 Supt. Request | 2016-2017 BOE Request | 2016-2017 Final Approval | | | |
|-----------------|------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|--------------|-------------------|------------|
| ***FUNC* | FUNCTION TITLE | | | | | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | |
| 31.16 | STAMFORD HIGH SCHOOL | 1,418,171 | 17.0 | 1,501,781 | 17.0 | 17.0 | 1,489,494 | 17.0 | 1,489,494 | 0 |
| 32.16 | WESTHILL HIGH SCHOOL | 1,539,985 | 19.0 | 1,577,498 | 19.0 | 19.0 | 1,556,988 | 19.0 | 1,556,988 | 0 |
| 35.16 | ACAD OF INFO TECH - AITE | 282,880 | 4.0 | 302,025 | 4.0 | 4.0 | 297,426 | 4.0 | 297,426 | 0 |
| 49.16 | ALL DISTRICT | 0 | | 0 | | | 0 | | 0 | |
| 31.19 | STAMFORD HIGH SCHOOL | 757,323 | 9.6 | 845,366 | 9.6 | 10.1 | 855,810 | 10.1 | 855,810 | 0 |
| 32.19 | WESTHILL HIGH SCHOOL | 671,534 | 8.0 | 688,545 | 8.0 | 8.0 | 696,126 | 8.0 | 696,126 | 0 |
| 32.23 | WESTHILL HIGH SCHOOL | 215,536 | 2.6 | 203,276 | 2.8 | 3.8 | 259,411 | 3.8 | 259,411 | 0 |
| 1130 | FUNCTION TOTAL | 21,298,213 | 266.6 | 22,575,843 | 266.6 | 265.1 | 22,358,145 | 265.1 | 22,358,145 | 0.0 |
| ***1131* | ROTC | | | | | | | | | |
| 32.17 | WESTHILL HIGH SCHOOL | 161,486 | 1.4 | 165,950 | 1.4 | 1.4 | 165,648 | 1.4 | 165,648 | 0 |
| 1131 | FUNCTION TOTAL | 161,486 | 1.4 | 165,950 | 1.4 | 1.4 | 165,648 | 1.4 | 165,648 | 0.0 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 6,955 | | 25,000 | | | 25,625 | | 25,625 | 0 |
| 02.22 | DAVENPORT RIDGE ELEM SC | 382,572 | 7.0 | 550,150 | 7.0 | 7.0 | 539,069 | 7.0 | 539,069 | 0 |
| 03.22 | HART MAGNET ELEM SCHOO | 289,354 | 3.0 | 290,256 | 3.0 | 3.0 | 289,143 | 3.0 | 289,143 | 0 |
| 04.22 | TOQUAM MAGNET ELEM SCH | 203,610 | 3.0 | 202,063 | 3.0 | 3.0 | 229,817 | 3.0 | 229,817 | 0 |
| 05.22 | K. T. MURPHY ELEM SCHOOL | 332,659 | 4.0 | 369,759 | 4.0 | 4.0 | 291,600 | 4.0 | 291,600 | 0 |
| 06.22 | NEWFIELD ELEM SCHOOL | 360,169 | 6.0 | 495,412 | 6.0 | 6.0 | 517,637 | 6.0 | 517,637 | 0 |
| 07.22 | NORTHEAST ELEM SCHOOL | 387,499 | 5.0 | 452,621 | 5.0 | 5.0 | 463,815 | 5.0 | 463,815 | 0 |
| 09.22 | NEW SCHOOL at 200 Straw | 0 | | 0 | | 2.0 | 145,151 | 1.0 | 75,179 | 0 |
| 10.22 | ROGERS INTERNATL SCHOO | 248,687 | 4.0 | 272,223 | 4.0 | 4.0 | 274,274 | 4.0 | 274,274 | 0 |
| 11.22 | ROXBURY ELEMENTARY SCH | 426,976 | 5.0 | 464,227 | 5.0 | 5.0 | 461,458 | 5.0 | 461,458 | 0 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 369,152 | 6.0 | 454,663 | 6.0 | 6.0 | 441,846 | 6.0 | 441,846 | 0 |
| 14.22 | STARK ELEMENTARY SCHOO | 262,549 | 3.0 | 263,419 | 4.0 | 4.0 | 345,213 | 4.0 | 345,213 | 0 |
| 15.22 | STILLMEADOW ELEM SCHOO | 500,389 | 6.5 | 513,523 | 6.5 | 6.5 | 525,271 | 6.5 | 525,271 | 0 |
| 17.22 | WESTOVER MAGNET ELEM S | 193,092 | 4.0 | 348,436 | 4.0 | 4.0 | 320,555 | 4.0 | 320,555 | 0 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 962,484 | 9.0 | 849,508 | 7.0 | 7.0 | 688,882 | 7.0 | 688,882 | 0 |
| 22.22 | DOLAN MIDDLE SCHOOL | 459,068 | 6.0 | 464,450 | 6.0 | 6.0 | 426,727 | 6.0 | 426,727 | 0 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 562,605 | 6.0 | 567,659 | 6.0 | 6.0 | 542,283 | 6.0 | 542,283 | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 197,742 | 2.0 | 206,875 | 2.0 | 2.0 | 206,098 | 2.0 | 206,098 | | | | 0 |
| 25.22 | TRAILBLAZER CHARTER SCH | 66,566 | | 77,068 | | | 70,000 | | 70,000 | | | | 0 |
| 26.22 | RIPPOWAM MIDDLE SCHOOL | 452,517 | 7.0 | 585,927 | 7.0 | 7.0 | 571,304 | 7.0 | 571,304 | | | | 0 |
| 31.22 | STAMFORD HIGH SCHOOL | 1,203,352 | 14.0 | 1,258,382 | 13.0 | 13.0 | 1,199,068 | 13.0 | 1,199,068 | | | | 0 |
| 32.22 | WESTHILL HIGH SCHOOL | 1,020,142 | 11.0 | 1,032,624 | 11.0 | 11.0 | 1,004,842 | 11.0 | 1,004,842 | | | | 0 |
| 35.22 | ACAD OF INFO TECH - AITE | 84,641 | 1.0 | 92,656 | 1.0 | 1.0 | 90,734 | 1.0 | 90,734 | | | | 0 |
| 37.22 | STAMFORD ACADEMY | 61,581 | | 77,573 | | | 70,000 | | 70,000 | | | | 0 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 790,927 | 11.0 | 939,385 | 9.0 | 17.0 | 1,375,133 | 10.0 | 925,164 | | | | 0 |
| 55.22 | RIPPOWAM - PRE-K | 689,895 | 9.0 | 706,782 | 9.0 | 10.0 | 772,910 | 9.0 | 709,303 | | | | 0 |
| 82.22 | UB CENTER SHS ADDITION | 0 | | 0 | 1.0 | 1.0 | 93,786 | 1.0 | 93,786 | | | | 0 |
| 49.35 | ALL DISTRICT | 0 | | 0 | | | 0 | 11.0 | 765,199 | | | | 0 |
| 1200 | FUNCTION TOTAL | 10,515,183 | 132.5 | 11,560,641 | 129.5 | 140.5 | 11,982,241 | 142.5 | 12,163,892 | 0.0 | 0 | 0 | 0 |
| ***1201* | VISION PROGRAM | | | | | | | | | | | | |
| 10.22 | ROGERS INTERNATL SCHOO | 29,816 | 1.0 | 55,077 | 1.0 | 1.0 | 57,746 | 1.0 | 57,746 | | | | 0 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 93,890 | 1.0 | 94,163 | 1.0 | 1.0 | 80,197 | 1.0 | 80,197 | | | | 0 |
| 1201 | FUNCTION TOTAL | 123,706 | 2.0 | 149,240 | 2.0 | 2.0 | 137,943 | 2.0 | 137,943 | 0.0 | 0 | 0 | 0 |
| ***1202* | REAL TRANSITION PROGRAM | | | | | | | | | | | | |
| 32.22 | WESTHILL HIGH SCHOOL | 74,910 | 1.0 | 77,537 | 1.0 | 1.0 | 78,552 | 1.0 | 78,552 | | | | 0 |
| 1202 | FUNCTION TOTAL | 74,910 | 1.0 | 77,537 | 1.0 | 1.0 | 78,552 | 1.0 | 78,552 | 0.0 | 0 | 0 | 0 |
| ***1203* | ASD | | | | | | | | | | | | |
| 55.22 | RIPPOWAM - PRE-K | 0 | | 0 | | | 0 | | 0 | | | | 0 |
| 61.22 | ROXBURY SCHOOL - ASD | 81,370 | 1.0 | 83,248 | 1.0 | 1.0 | 85,242 | 1.0 | 85,242 | | | | 0 |
| 71.22 | CLOONAN SCHOOL - ASD | 92,487 | 1.0 | 92,656 | 1.0 | 2.0 | 153,311 | 1.0 | 89,704 | | | | 0 |
| 77.22 | NORTHEAST SCHOOL - ASD | 176,345 | 3.0 | 185,226 | 4.0 | 4.0 | 267,271 | 4.0 | 267,271 | | | | 0 |
| 81.22 | STAMFORD HIGH - ASD | 63,762 | 1.0 | 65,062 | 1.0 | 1.0 | 66,310 | 1.0 | 66,310 | | | | 0 |
| 1203 | FUNCTION TOTAL | 413,964 | 6.0 | 426,192 | 7.0 | 8.0 | 572,134 | 7.0 | 508,527 | 0.0 | 0 | 0 | 0 |
| ***1250* | BILINGUAL | | | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 0 | | 0 | | 1.0 | 93,651 | 1.0 | 93,651 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | 2015-2016 | | 2015-2016 | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------|------------------|-------------|------------------|---------------|-------------|------------------|-------------|------------------|------------|----------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 04.28 | TOQUAM MAGNET ELEM SCH | 69,615 | 1.0 | 103,437 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 |
| 05.28 | K. T. MURPHY ELEM SCHOOL | 94,636 | 1.0 | 103,437 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 |
| 06.28 | NEWFIELD ELEM SCHOOL | 85,921 | 1.0 | 94,004 | 1.0 | 1.0 | 76,171 | 1.0 | 76,171 | | 0 |
| 07.28 | NORTHEAST ELEM SCHOOL | 333,717 | 6.0 | 454,706 | 6.0 | 6.0 | 516,185 | 6.0 | 516,185 | | 0 |
| 09.28 | NEW SCHOOL at 200 Straw | 0 | | 0 | | | 0 | | 0 | | 0 |
| 11.28 | ROXBURY ELEMENTARY SCH | 81,781 | | 11,707 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 |
| 13.28 | SPRINGDALE ELEM SCHOOL | 196,809 | 2.0 | 197,435 | 2.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 |
| 14.28 | STARK ELEMENTARY SCHOO | 7,104 | | 0 | | 1.0 | 72,575 | 1.0 | 72,575 | | 0 |
| 15.28 | STILLMEADOW ELEM SCHOO | 71,331 | 1.0 | 88,571 | 1.0 | 1.0 | 72,316 | 1.0 | 72,316 | | 0 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 252,396 | 4.0 | 348,163 | 4.0 | 4.0 | 327,465 | 4.0 | 327,465 | | 0 |
| 26.28 | RIPPOWAM MIDDLE SCHOOL | 86,116 | | 0 | | | 0 | | 0 | | 0 |
| 31.28 | STAMFORD HIGH SCHOOL | 20,856 | .2 | 20,918 | .2 | .2 | 20,837 | .2 | 20,837 | | 0 |
| 32.28 | WESTHILL HIGH SCHOOL | 307,213 | 5.0 | 413,365 | 4.0 | 4.0 | 325,391 | 4.0 | 325,391 | | 0 |
| 1250 | FUNCTION TOTAL | 1,607,495 | 21.2 | 1,835,743 | 21.2 | 22.2 | 1,877,211 | 22.2 | 1,877,211 | 0.0 | 0 |
| ***1251* | ESL | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 172,167 | 2.0 | 183,738 | 2.0 | 2.0 | 184,314 | 2.0 | 184,314 | | 0 |
| 03.28 | HART MAGNET ELEM SCHOO | 164,756 | 2.0 | 169,159 | 2.0 | 2.0 | 152,722 | 2.0 | 152,722 | | 0 |
| 04.28 | TOQUAM MAGNET ELEM SCH | 136,022 | 2.5 | 175,166 | 2.5 | 2.5 | 169,422 | 2.5 | 169,422 | | 0 |
| 05.28 | K. T. MURPHY ELEM SCHOOL | 112,733 | 1.0 | 93,079 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 |
| 06.28 | NEWFIELD ELEM SCHOOL | 175,065 | 3.0 | 213,352 | 3.0 | 3.0 | 224,335 | 3.0 | 224,335 | | 0 |
| 07.28 | NORTHEAST ELEM SCHOOL | 194,251 | 2.0 | 172,801 | 3.0 | 3.0 | 234,360 | 3.0 | 234,360 | | 0 |
| 09.28 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 37,590 | .5 | 37,590 | | 0 |
| 10.28 | ROGERS INTERNATL SCHOO | 185,961 | 2.0 | 189,102 | 2.0 | 2.0 | 207,902 | 2.0 | 207,902 | | 0 |
| 11.28 | ROXBURY ELEMENTARY SCH | 147,188 | 3.0 | 220,090 | 3.0 | 3.0 | 199,839 | 3.0 | 199,839 | | 0 |
| 13.28 | SPRINGDALE ELEM SCHOOL | 230,539 | 3.0 | 265,331 | 3.0 | 3.0 | 253,504 | 3.0 | 253,504 | | 0 |
| 14.28 | STARK ELEMENTARY SCHOO | 137,209 | 2.5 | 176,166 | 2.5 | 2.5 | 222,884 | 2.5 | 222,884 | | 0 |
| 15.28 | STILLMEADOW ELEM SCHOO | 224,509 | 2.0 | 206,875 | 2.0 | 2.0 | 163,245 | 2.0 | 163,245 | | 0 |
| 17.28 | WESTOVER MAGNET ELEM S | 109,989 | 2.0 | 130,784 | 2.0 | 2.0 | 130,981 | 2.0 | 130,981 | | 0 |
| 21.28 | CLOONAN MIDDLE SCHOOL | 94,989 | 1.5 | 97,253 | 1.5 | 1.5 | 100,682 | 1.5 | 100,682 | | 0 |
| 22.28 | DOLAN MIDDLE SCHOOL | 133,979 | 1.5 | 138,548 | 1.5 | 1.5 | 137,511 | 1.5 | 137,511 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|-----------------|-----------------------------|------------------|-------------|------------------|-------------|---------------|------------------|----------------|------------------|------------|----------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 23.28 | TURN OF RIVER MIDDLE SCH | 165,978 | 2.0 | 167,720 | 2.0 | 2.5 | 207,412 | 2.5 | 207,412 | | 0 |
| 24.28 | SCOFIELD MAGNET MIDDLE S | 63,607 | 1.0 | 65,062 | 1.0 | 1.0 | 66,310 | 1.0 | 66,310 | | 0 |
| 26.28 | RIPPOWAM MIDDLE SCHOOL | 108,837 | 2.0 | 120,365 | 2.0 | 2.0 | 160,352 | 2.0 | 160,352 | | 0 |
| 31.28 | STAMFORD HIGH SCHOOL | 304,353 | 2.4 | 254,524 | 3.4 | 3.4 | 319,001 | 3.4 | 319,001 | | 0 |
| 32.28 | WESTHILL HIGH SCHOOL | 288,363 | 3.3 | 286,330 | 3.3 | 3.3 | 308,059 | 3.3 | 308,059 | | 0 |
| 35.28 | ACAD OF INFO TECH - AITE | 3,955 | | 0 | .3 | .3 | 21,751 | .3 | 21,751 | | 0 |
| 49.28 | ALL DISTRICT | 0 | 2.3 | 172,155 | 2.0 | 2.0 | 139,229 | 2.0 | 139,229 | | 0 |
| 1251 | FUNCTION TOTAL | 3,154,450 | 43.0 | 3,497,600 | 45.0 | 46.0 | 3,744,454 | 46.0 | 3,744,454 | 0.0 | 0 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 129,301 | 1.4 | 129,718 | 1.4 | 1.4 | 129,861 | 1.4 | 129,861 | | 0 |
| 1300 | FUNCTION TOTAL | 129,301 | 1.4 | 129,718 | 1.4 | 1.4 | 129,861 | 1.4 | 129,861 | 0.0 | 0 |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 7,022 | | 75,000 | | | 76,875 | | 76,875 | | 0 |
| 1400 | FUNCTION TOTAL | 7,022 | 0.0 | 75,000 | 0.0 | 0.0 | 76,875 | 0.0 | 76,875 | 0.0 | 0 |
| ***2101* | PSYCHOLOGY SERVICES | | | | | | | | | | |
| 02.21 | DAVENPORT RIDGE ELEM SC | 73,467 | 1.0 | 74,920 | 1.0 | 1.0 | 77,353 | 1.0 | 77,353 | | 0 |
| 03.21 | HART MAGNET ELEM SCHOO | 59,921 | 1.0 | 61,599 | 1.0 | 1.0 | 63,077 | 1.0 | 63,077 | | 0 |
| 04.21 | TOQUAM MAGNET ELEM SCH | 96,447 | 1.0 | 98,253 | 1.0 | 1.0 | 108,053 | 1.0 | 108,053 | | 0 |
| 05.21 | K. T. MURPHY ELEM SCHOOL | 56,513 | 1.0 | 74,920 | 1.0 | 1.0 | 77,353 | 1.0 | 77,353 | | 0 |
| 06.21 | NEWFIELD ELEM SCHOOL | 87,005 | 1.0 | 88,239 | 1.0 | 1.0 | 89,218 | 1.0 | 89,218 | | 0 |
| 07.21 | NORTHEAST ELEM SCHOOL | 65,340 | 1.0 | 66,925 | 1.0 | 1.0 | 104,231 | 1.0 | 104,231 | | 0 |
| 09.21 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | 0 |
| 10.21 | ROGERS INTERNATL SCHOO | 104,330 | 1.0 | 104,641 | 1.0 | 1.0 | 104,231 | 1.0 | 104,231 | | 0 |
| 11.21 | ROXBURY ELEMENTARY SCH | 59,921 | 1.0 | 61,599 | 1.0 | 1.0 | 63,077 | 1.0 | 63,077 | | 0 |
| 13.21 | SPRINGDALE ELEM SCHOOL | 37,496 | 1.0 | 78,879 | 1.0 | 1.0 | 57,846 | 1.0 | 57,846 | | 0 |
| 14.21 | STARK ELEMENTARY SCHOO | 0 | 1.0 | 64,265 | 1.0 | 1.0 | 65,688 | 1.0 | 65,688 | | 0 |
| 15.21 | STILLMEADOW ELEM SCHOO | 59,921 | 1.0 | 61,599 | 1.0 | 1.0 | 63,077 | 1.0 | 63,077 | | 0 |
| 17.21 | WESTOVER MAGNET ELEM S | 87,005 | 1.0 | 88,239 | 1.0 | 1.0 | 68,303 | 1.0 | 68,303 | | 0 |
| 21.21 | CLOONAN MIDDLE SCHOOL | 109,687 | 1.0 | 109,985 | 1.0 | 1.0 | 89,218 | 1.0 | 89,218 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|-------------|------------------|------------|----------|
| | | Expense | | Budget | | Adjusted | Supt. Request | BOE Request | Final Approval | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 22.21 | DOLAN MIDDLE SCHOOL | 50,739 | 1.0 | 72,258 | 1.0 | 1.0 | 73,535 | 1.0 | 73,535 | | 0 |
| 23.21 | TURN OF RIVER MIDDLE SCH | 47,558 | 1.0 | 89,531 | 1.0 | 1.0 | 90,493 | 1.0 | 90,493 | | 0 |
| 24.21 | SCOFIELD MAGNET MIDDLE S | 104,330 | 1.0 | 104,641 | 1.0 | 1.0 | 104,231 | 1.0 | 104,231 | | 0 |
| 26.21 | RIPPOWAM MIDDLE SCHOOL | 43,124 | 1.0 | 65,563 | 1.0 | 1.0 | 66,961 | 1.0 | 66,961 | | 0 |
| 31.21 | STAMFORD HIGH SCHOOL | 147,529 | 1.4 | 148,677 | 1.4 | 1.4 | 147,982 | 1.4 | 147,982 | | 0 |
| 32.21 | WESTHILL HIGH SCHOOL | 151,065 | 1.5 | 153,752 | 1.5 | 1.5 | 158,276 | 1.5 | 158,276 | | 0 |
| 35.21 | ACAD OF INFO TECH - AITE | 109,089 | 1.0 | 109,397 | 1.0 | 1.0 | 108,954 | 1.0 | 108,954 | | 0 |
| 43.21 | SPECIAL ED & PUPIL SVCS | 276,691 | 2.5 | 247,446 | 3.5 | 5.5 | 476,174 | 3.5 | 329,726 | | 0 |
| 55.21 | RIPPOWAM - PRE-K | 131,093 | 1.5 | 133,652 | 1.0 | 1.0 | 60,461 | 1.0 | 60,461 | | 0 |
| 61.21 | ROXBURY SCHOOL - ASD | 40,064 | .5 | 41,455 | | | 0 | | 0 | | |
| 2101 | FUNCTION TOTAL | 1,998,335 | 25.4 | 2,200,435 | 25.4 | 27.9 | 2,354,032 | 25.9 | 2,207,584 | 0.0 | 0 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | |
| 02.22 | DAVENPORT RIDGE ELEM SC | 61,073 | 1.0 | 62,560 | 1.0 | 1.0 | 63,860 | 1.0 | 63,860 | | 0 |
| 03.22 | HART MAGNET ELEM SCHOO | 66,821 | 1.0 | 68,385 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 |
| 04.22 | TOQUAM MAGNET ELEM SCH | 74,949 | 1.0 | 77,606 | 1.0 | 1.0 | 80,197 | 1.0 | 80,197 | | 0 |
| 05.22 | K. T. MURPHY ELEM SCHOOL | 57,277 | 1.0 | 58,834 | 1.0 | 1.0 | 80,197 | 1.0 | 80,197 | | 0 |
| 06.22 | NEWFIELD ELEM SCHOOL | 53,463 | 1.0 | 55,077 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 |
| 07.22 | NORTHEAST ELEM SCHOOL | 78,904 | 1.0 | 81,707 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 |
| 09.22 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | 0 |
| 10.22 | ROGERS INTERNATL SCHOO | 103,106 | 1.0 | 103,437 | 1.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 |
| 11.22 | ROXBURY ELEMENTARY SCH | 61,579 | 1.0 | 63,061 | 1.5 | 1.5 | 93,985 | 1.5 | 93,985 | | 0 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 61,550 | 1.0 | 60,396 | 1.0 | 1.0 | 61,896 | 1.0 | 61,896 | | 0 |
| 14.22 | STARK ELEMENTARY SCHOO | 55,233 | .7 | 57,195 | .9 | .9 | 74,529 | .9 | 74,529 | | 0 |
| 15.22 | STILLMEADOW ELEM SCHOO | 158,760 | 2.0 | 142,102 | 2.0 | 2.0 | 144,706 | 2.0 | 144,706 | | 0 |
| 17.22 | WESTOVER MAGNET ELEM S | 74,910 | 1.0 | 77,537 | 1.0 | 1.0 | 78,552 | 1.0 | 78,552 | | 0 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 66,821 | 1.0 | 68,385 | 1.0 | 1.0 | 69,741 | 1.0 | 69,741 | | 0 |
| 22.22 | DOLAN MIDDLE SCHOOL | 69,529 | 1.0 | 71,054 | .9 | .9 | 65,118 | .9 | 65,118 | | 0 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 34,366 | .6 | 35,300 | .8 | .8 | 64,157 | .8 | 64,157 | | 0 |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 72,828 | .7 | 73,049 | 1.0 | 1.0 | 104,183 | 1.0 | 104,183 | | 0 |
| 25.22 | TRAILBLAZER CHARTER SCH | 0 | | 0 | .1 | .1 | 7,235 | .1 | 7,235 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|-----------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|----------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 26.22 | RIPPOWAM MIDDLE SCHOOL | 49,125 | .8 | 50,449 | 1.0 | 1.0 | 64,507 | 1.0 | 64,507 | | 0 | | |
| 31.22 | STAMFORD HIGH SCHOOL | 78,904 | 1.0 | 81,707 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 | | |
| 32.22 | WESTHILL HIGH SCHOOL | 58,697 | 1.0 | 60,396 | 1.0 | 1.0 | 61,896 | 1.0 | 61,896 | | 0 | | |
| 35.22 | ACAD OF INFO TECH - AITE | 12,281 | .2 | 12,612 | | | 0 | | 0 | | 0 | | |
| 37.22 | STAMFORD ACADEMY | 23,671 | .3 | 24,512 | .1 | .1 | 8,281 | .1 | 8,281 | | 0 | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 232,125 | 2.3 | 233,764 | 1.5 | 3.5 | 285,799 | 1.5 | 140,618 | | 0 | | |
| 55.22 | RIPPOWAM - PRE-K | 158,252 | 2.0 | 161,710 | 2.0 | 2.0 | 180,914 | 2.0 | 180,914 | | 0 | | |
| 61.22 | ROXBURY SCHOOL - ASD | 2,946 | | 0 | | | 0 | | 0 | | 0 | | |
| 71.22 | CLOONAN SCHOOL - ASD | 22,911 | .4 | 23,533 | .2 | .2 | 16,040 | .2 | 16,040 | | 0 | | |
| 77.22 | NORTHEAST SCHOOL - ASD | 100,160 | 1.0 | 103,437 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 | | |
| 2102 | FUNCTION TOTAL | 1,890,241 | 25.0 | 1,907,805 | 25.0 | 27.5 | 2,200,512 | 25.5 | 2,055,331 | 0.0 | 0 | | |
| ***2103* | SOCIAL WORK SERVICES | | | | | | | | | | | | |
| 02.21 | DAVENPORT RIDGE ELEM SC | 104,040 | 1.0 | 104,356 | 1.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 | | |
| 03.21 | HART MAGNET ELEM SCHOO | 58,697 | 1.0 | 60,396 | 1.0 | 1.0 | 61,896 | 1.0 | 61,896 | | 0 | | |
| 04.21 | TOQUAM MAGNET ELEM SCH | 58,697 | 1.0 | 60,396 | 1.0 | 1.0 | 61,896 | 1.0 | 61,896 | | 0 | | |
| 05.21 | K. T. MURPHY ELEM SCHOOL | 74,949 | 1.0 | 77,606 | 1.0 | 1.0 | 59,279 | 1.0 | 59,279 | | 0 | | |
| 06.21 | NEWFIELD ELEM SCHOOL | 58,697 | 1.0 | 60,396 | 1.0 | 1.0 | 61,896 | 1.0 | 61,896 | | 0 | | |
| 07.21 | NORTHEAST ELEM SCHOOL | 74,949 | 1.0 | 77,606 | 1.0 | 1.0 | 80,197 | 1.0 | 80,197 | | 0 | | |
| 09.21 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | 0 | | |
| 10.21 | ROGERS INTERNATL SCHOO | 91,195 | 1.0 | 93,079 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 | | |
| 11.21 | ROXBURY ELEMENTARY SCH | 103,106 | 1.0 | 104,356 | 1.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 | | |
| 13.21 | SPRINGDALE ELEM SCHOOL | 61,406 | 1.0 | 63,061 | 1.0 | 1.0 | 69,741 | 1.0 | 69,741 | | 0 | | |
| 14.21 | STARK ELEMENTARY SCHOO | 149,910 | 1.0 | 103,437 | 1.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 | | |
| 15.21 | STILLMEADOW ELEM SCHOO | 103,106 | 1.0 | 103,437 | 1.0 | 1.0 | 103,951 | 1.0 | 103,951 | | 0 | | |
| 17.21 | WESTOVER MAGNET ELEM S | 94,636 | 1.0 | 103,437 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 | | |
| 21.21 | CLOONAN MIDDLE SCHOOL | 78,904 | 1.0 | 81,707 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 | | |
| 22.21 | DOLAN MIDDLE SCHOOL | 103,106 | 1.0 | 103,437 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 | | |
| 23.21 | TURN OF RIVER MIDDLE SCH | 94,636 | 1.0 | 103,437 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | 0 | | |
| 24.21 | SCOFIELD MAGNET MIDDLE S | 106,931 | 1.0 | 107,274 | 1.0 | 1.0 | 106,871 | 1.0 | 106,871 | | 0 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 26.21 | RIPPOWAM MIDDLE SCHOOL | 66,765 | 1.0 | 81,707 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | 0 |
| 31.21 | STAMFORD HIGH SCHOOL | 309,318 | 3.0 | 311,231 | 3.0 | 3.0 | 287,197 | 3.0 | 287,197 | | 0 |
| 32.21 | WESTHILL HIGH SCHOOL | 228,686 | 2.0 | 177,153 | 2.0 | 2.0 | 179,221 | 2.0 | 179,221 | | 0 |
| 35.21 | ACAD OF INFO TECH - AITE | 104,453 | 1.0 | 104,592 | 1.0 | 1.0 | 104,183 | 1.0 | 104,183 | | 0 |
| 43.21 | SPECIAL ED & PUPIL SVCS | 277,786 | 4.0 | 338,585 | 4.0 | 5.0 | 459,850 | 4.0 | 387,184 | | 0 |
| 55.21 | RIPPOWAM - PRE-K | 64,116 | 1.0 | 65,721 | 1.0 | 1.0 | 67,121 | 1.0 | 67,121 | | 0 |
| 43.29 | SPECIAL ED & PUPIL SVCS | 64,116 | 1.0 | 65,721 | 1.0 | 1.0 | 80,197 | 1.0 | 80,197 | | 0 |
| 2103 | FUNCTION TOTAL | 2,532,205 | 29.0 | 2,552,128 | 29.0 | 30.5 | 2,709,405 | 29.5 | 2,636,739 | 0.0 | 0 |
| ***2104* | GUIDANCE SERVICES | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 105,878 | 1.0 | 107,082 | 1.0 | 1.0 | 82,353 | 1.0 | 82,353 | | 0 |
| 21.21 | CLOONAN MIDDLE SCHOOL | 184,375 | 2.0 | 187,228 | 2.0 | 2.0 | 188,002 | 2.0 | 188,002 | | 0 |
| 22.21 | DOLAN MIDDLE SCHOOL | 113,154 | 2.0 | 128,365 | 2.0 | 2.0 | 128,637 | 2.0 | 128,637 | | 0 |
| 23.21 | TURN OF RIVER MIDDLE SCH | 164,874 | 2.0 | 167,693 | 2.0 | 2.0 | 180,464 | 2.0 | 180,464 | | 0 |
| 24.21 | SCOFIELD MAGNET MIDDLE S | 163,604 | 2.0 | 173,762 | 2.0 | 2.0 | 174,966 | 2.0 | 174,966 | | 0 |
| 26.21 | RIPPOWAM MIDDLE SCHOOL | 169,186 | 2.0 | 173,580 | 2.0 | 2.0 | 174,745 | 2.0 | 174,745 | | 0 |
| 31.21 | STAMFORD HIGH SCHOOL | 950,350 | 10.0 | 966,382 | 10.0 | 10.0 | 946,561 | 10.0 | 946,561 | | 0 |
| 32.21 | WESTHILL HIGH SCHOOL | 898,280 | 12.0 | 1,000,487 | 12.0 | 12.0 | 961,097 | 12.0 | 961,097 | | 0 |
| 35.21 | ACAD OF INFO TECH - AITE | 259,566 | 3.0 | 264,768 | 3.0 | 3.0 | 268,845 | 3.0 | 268,845 | | 0 |
| 43.21 | SPECIAL ED & PUPIL SVCS | 106,853 | 1.0 | 107,123 | 1.0 | 1.0 | 80,663 | 1.0 | 80,663 | | 0 |
| 2104 | FUNCTION TOTAL | 3,116,120 | 37.0 | 3,276,470 | 37.0 | 37.0 | 3,186,333 | 37.0 | 3,186,333 | 0.0 | 0 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 43.29 | SPECIAL ED & PUPIL SVCS | 1,025,186 | 13.0 | 1,032,589 | 13.0 | 12.0 | 966,514 | 12.0 | 966,514 | | 0 |
| 2105 | FUNCTION TOTAL | 1,025,186 | 13.0 | 1,032,589 | 13.0 | 12.0 | 966,514 | 12.0 | 966,514 | 0.0 | 0 |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 55,233 | .7 | 57,195 | .7 | .7 | 57,967 | .7 | 57,967 | | 0 |
| 2106 | FUNCTION TOTAL | 55,233 | 0.7 | 57,195 | 0.7 | 0.7 | 57,967 | 0.7 | 57,967 | 0.0 | 0 |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | 1.0 | 68,848 | 1.0 | 1.0 | 64,507 | 1.0 | 64,507 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|-------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2108 | FUNCTION TOTAL | 0 | 1.0 | 68,848 | 1.0 | 1.0 | 64,507 | 1.0 | 64,507 | 0.0 | 0 | | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 49.15 | ALL DISTRICT | 98,075 | 1.0 | 98,304 | 1.0 | 1.0 | 97,872 | 1.0 | 97,872 | | | | 0 |
| 49.28 | ALL DISTRICT | 70,449 | .7 | 68,166 | .7 | .7 | 75,089 | .7 | 75,089 | | | | 0 |
| 49.32 | ALL DISTRICT | 30,464 | 1.3 | 88,351 | .1 | 2.0 | 119,941 | 2.0 | 119,941 | | | | 0 |
| 49.64 | ALL DISTRICT | 0 | 1.0 | 107,737 | 1.0 | 1.0 | 107,270 | 1.0 | 107,270 | | | | 0 |
| 2210 | FUNCTION TOTAL | 198,988 | 4.0 | 362,558 | 2.8 | 4.7 | 400,172 | 4.7 | 400,172 | 0.0 | 0 | | |
| ***2220* | EDUCATIONAL MEDIA SVCS | | | | | | | | | | | | |
| 02.06 | DAVENPORT RIDGE ELEM SC | 93,868 | 1.0 | 94,989 | 1.0 | 1.0 | 95,844 | 1.0 | 95,844 | | | | 0 |
| 03.06 | HART MAGNET ELEM SCHOO | 67,430 | 1.0 | 68,817 | 1.0 | 1.0 | 80,197 | 1.0 | 80,197 | | | | 0 |
| 04.06 | TOQUAM MAGNET ELEM SCH | 110,106 | 1.0 | 110,322 | 1.0 | 1.0 | 109,807 | 1.0 | 109,807 | | | | 0 |
| 05.06 | K. T. MURPHY ELEM SCHOOL | 105,127 | 1.0 | 105,425 | 1.0 | 1.0 | 105,000 | 1.0 | 105,000 | | | | 0 |
| 06.06 | NEWFIELD ELEM SCHOOL | 112,367 | 1.0 | 112,898 | 1.0 | 1.0 | 66,310 | 1.0 | 66,310 | | | | 0 |
| 07.06 | NORTHEAST ELEM SCHOOL | 82,031 | 1.0 | 106,703 | 1.0 | 1.0 | 102,716 | 1.0 | 102,716 | | | | 0 |
| 09.06 | NEW SCHOOL at 200 Straw | 0 | | 0 | | .5 | 36,240 | .5 | 36,240 | | | | 0 |
| 10.06 | ROGERS INTERNATL SCHOO | 93,703 | 1.0 | 94,004 | 1.0 | 1.0 | 93,651 | 1.0 | 93,651 | | | | 0 |
| 11.06 | ROXBURY ELEMENTARY SCH | 81,910 | 1.0 | 84,422 | 1.0 | 1.0 | 85,310 | 1.0 | 85,310 | | | | 0 |
| 13.06 | SPRINGDALE ELEM SCHOOL | 69,355 | 1.0 | 70,704 | 1.0 | 1.0 | 71,852 | 1.0 | 71,852 | | | | 0 |
| 14.06 | STARK ELEMENTARY SCHOO | 82,404 | 1.0 | 85,149 | 1.0 | 1.0 | 82,810 | 1.0 | 82,810 | | | | 0 |
| 15.06 | STILLMEADOW ELEM SCHOO | 100,445 | 1.0 | 100,610 | 1.0 | 1.0 | 100,114 | 1.0 | 100,114 | | | | 0 |
| 17.06 | WESTOVER MAGNET ELEM S | 70,607 | 1.0 | 71,947 | 1.0 | 1.0 | 66,310 | 1.0 | 66,310 | | | | 0 |
| 21.06 | CLOONAN MIDDLE SCHOOL | 74,910 | 1.0 | 77,537 | 1.0 | 1.0 | 78,552 | 1.0 | 78,552 | | | | 0 |
| 22.06 | DOLAN MIDDLE SCHOOL | 92,358 | 1.0 | 92,656 | 1.0 | 1.0 | 92,308 | 1.0 | 92,308 | | | | 0 |
| 23.06 | TURN OF RIVER MIDDLE SCH | 108,631 | 1.0 | 111,477 | 1.0 | 1.0 | 104,183 | 1.0 | 104,183 | | | | 0 |
| 24.06 | SCOFIELD MAGNET MIDDLE S | 110,106 | 1.0 | 110,322 | 1.0 | 1.0 | 109,807 | 1.0 | 109,807 | | | | 0 |
| 26.06 | RIPPOWAM MIDDLE SCHOOL | 94,636 | 1.0 | 103,437 | 1.0 | 1.0 | 103,049 | 1.0 | 103,049 | | | | 0 |
| 31.06 | STAMFORD HIGH SCHOOL | 180,103 | 2.0 | 181,831 | 2.0 | 2.0 | 175,856 | 2.0 | 175,856 | | | | 0 |
| 32.06 | WESTHILL HIGH SCHOOL | 164,072 | 2.0 | 166,038 | 2.0 | 2.0 | 167,109 | 2.0 | 167,109 | | | | 0 |
| 35.06 | ACAD OF INFO TECH - AITE | 61,406 | 1.0 | 63,061 | 1.0 | 1.0 | 64,507 | 1.0 | 64,507 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | |
|-----------------|--------------------------------|----------------------|---------------------|--------------------|-----------------------|----------------|----------------------------|----------------|--------------------------|------------|-----------------------------|
| | | 2014-2015 Expense | 2015-2016 Budget | | 2015-2016 Adjusted | | 2016-2017 Supt. Request | | 2016-2017 BOE Request | | 2016-2017 Final Approval |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 49.06 | ALL DISTRICT | 107,478 | 1.0 | 107,737 | 1.0 | 1.0 | 108,171 | 1.0 | 108,171 | | 0 |
| 2220 | FUNCTION TOTAL | 2,063,053 | 23.0 | 2,120,086 | 23.0 | 23.5 | 2,099,703 | 23.5 | 2,099,703 | 0.0 | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | |
| 03.37 | HART MAGNET ELEM SCHOO | 0 | 1.0 | 88,519 | 1.0 | 1.0 | 98,687 | 1.0 | 98,687 | | 0 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 83,152 | 1.0 | 90,046 | 1.0 | 1.0 | 91,356 | 1.0 | 91,356 | | 0 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 78,979 | 1.0 | 81,569 | 1.0 | 1.0 | 84,508 | 1.0 | 84,508 | | 0 |
| 06.37 | NEWFIELD ELEM SCHOOL | 109,634 | 1.0 | 110,094 | 1.0 | 1.0 | 109,784 | 1.0 | 109,784 | | 0 |
| 07.37 | NORTHEAST ELEM SCHOOL | 45,917 | 1.0 | 88,869 | 1.0 | 1.0 | 108,589 | 1.0 | 108,589 | | 0 |
| 13.37 | SPRINGDALE ELEM SCHOOL | 78,979 | 1.0 | 81,569 | 1.0 | 1.0 | 84,508 | 1.0 | 84,508 | | 0 |
| 14.37 | STARK ELEMENTARY SCHOO | 75,053 | 1.0 | 77,443 | 1.0 | 1.0 | 81,495 | 1.0 | 81,495 | | 0 |
| 15.37 | STILLMEADOW ELEM SCHOO | 109,886 | 1.0 | 110,106 | 1.0 | 1.0 | 109,784 | 1.0 | 109,784 | | 0 |
| 17.37 | WESTOVER MAGNET ELEM S | 45,916 | 1.0 | 88,869 | 1.0 | 1.0 | 84,508 | 1.0 | 84,508 | | 0 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 187,754 | 1.0 | 124,615 | 1.0 | 1.0 | 73,754 | 1.0 | 73,754 | | 0 |
| 22.37 | DOLAN MIDDLE SCHOOL | 83,146 | 1.0 | 85,879 | 1.0 | 1.0 | 87,263 | 1.0 | 87,263 | | 0 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 96,098 | 1.0 | 97,901 | 1.0 | 1.0 | 108,589 | 1.0 | 108,589 | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 93,249 | 1.0 | 94,374 | 1.0 | 1.0 | 100,679 | 1.0 | 100,679 | | 0 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 97,323 | 1.0 | 97,539 | 1.0 | 1.0 | 97,270 | 1.0 | 97,270 | | 0 |
| 31.37 | STAMFORD HIGH SCHOOL | 117,152 | 1.0 | 117,252 | 1.0 | 1.0 | 116,609 | 1.0 | 116,609 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 88,995 | 1.0 | 91,420 | 1.0 | 1.0 | 93,757 | 1.0 | 93,757 | | 0 |
| 2400 | FUNCTION TOTAL | 1,391,233 | 16.0 | 1,526,064 | 16.0 | 16.0 | 1,531,140 | 16.0 | 1,531,140 | 0.0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 191,328 | 1.7 | 169,471 | 1.7 | 1.6 | 169,334 | 1.6 | 169,334 | | 0 |
| 2800 | FUNCTION TOTAL | 191,328 | 1.7 | 169,471 | 1.7 | 1.6 | 169,334 | 1.6 | 169,334 | 0.0 | 0 |
| 101 | TEACHERS SALARY TOTAL | 108,325,164 | 1,359.3 | 113,942,622 | 1,358.3 | 1,382.1 | 114,865,841 | 1,378.1 | 114,619,590 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|--------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 70,396 | .7 | 106,539 | .7 | .7 | 106,026 | .7 | 106,026 | | | | 0 |
| 1300 | FUNCTION TOTAL | 70,396 | 0.7 | 106,539 | 0.7 | 0.7 | 106,026 | 0.7 | 106,026 | 0.0 | | | 0 |
| ***2103* | SOCIAL WORK SERVICES | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 87,002 | .5 | 83,846 | .5 | .5 | 86,636 | .5 | 86,636 | | | | 0 |
| 2103 | FUNCTION TOTAL | 87,002 | 0.5 | 83,846 | 0.5 | 0.5 | 86,636 | 0.5 | 86,636 | 0.0 | | | 0 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | | |
| 43.29 | SPECIAL ED & PUPIL SVCS | 0 | | 0 | | 1.0 | 158,571 | 1.0 | 158,571 | | | | 0 |
| 2105 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 1.0 | 158,571 | 1.0 | 158,571 | 0.0 | | | 0 |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 50,000 | | | 0 | | 0 | | | | 0 |
| 2108 | FUNCTION TOTAL | 0 | 0.0 | 50,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 0 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 49.11 | ALL DISTRICT | 77,382 | .5 | 77,996 | .5 | .5 | 80,608 | .5 | 80,608 | | | | 0 |
| 49.12 | ALL DISTRICT | 77,487 | .5 | 77,996 | .5 | .5 | 82,358 | .5 | 82,358 | | | | 0 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 468,429 | 4.0 | 592,082 | 4.0 | 4.0 | 614,412 | 4.0 | 614,412 | | | | 0 |
| 2210 | FUNCTION TOTAL | 623,298 | 5.0 | 748,074 | 5.0 | 5.0 | 777,378 | 5.0 | 777,378 | 0.0 | | | 0 |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 861,515 | 4.0 | 851,049 | 4.0 | 4.0 | 868,978 | 4.0 | 868,978 | | | | 0 |
| 49.33 | ALL DISTRICT | 164,110 | 1.0 | 165,076 | 1.0 | 1.0 | 170,894 | 1.0 | 170,894 | | | | 0 |
| 2300 | FUNCTION TOTAL | 1,025,625 | 5.0 | 1,016,125 | 5.0 | 5.0 | 1,039,872 | 5.0 | 1,039,872 | 0.0 | | | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 02.37 | DAVENPORT RIDGE ELEM SC | 282,786 | 2.0 | 299,164 | 2.0 | 2.0 | 311,682 | 2.0 | 311,682 | | | | 0 |
| 03.37 | HART MAGNET ELEM SCHOO | 302,795 | 2.0 | 305,107 | 2.0 | 2.0 | 315,282 | 2.0 | 315,282 | | | | 0 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 301,768 | 2.0 | 301,566 | 2.0 | 2.0 | 311,682 | 2.0 | 311,682 | | | | 0 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 300,995 | 2.0 | 303,337 | 2.0 | 2.0 | 313,482 | 2.0 | 313,482 | | | | 0 |
| 06.37 | NEWFIELD ELEM SCHOOL | 301,195 | 2.0 | 303,534 | 2.0 | 2.0 | 313,982 | 2.0 | 313,982 | | | | 0 |
| 07.37 | NORTHEAST ELEM SCHOOL | 295,107 | 2.0 | 299,987 | 2.0 | 2.0 | 312,682 | 2.0 | 312,682 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 09.37 | NEW SCHOOL at 200 Straw | 0 | .3 | 39,342 | .3 | 1.0 | 158,571 | 1.0 | 158,571 | | 0 | | 0 |
| 10.37 | ROGERS INTERNATL SCHOO | 300,476 | 2.0 | 304,124 | 2.0 | 2.0 | 315,282 | 2.0 | 315,282 | | 0 | | 0 |
| 11.37 | ROXBURY ELEMENTARY SCH | 302,438 | 2.0 | 304,025 | 2.0 | 2.0 | 314,182 | 2.0 | 314,182 | | 0 | | 0 |
| 13.37 | SPRINGDALE ELEM SCHOOL | 300,195 | 2.0 | 302,550 | 2.0 | 2.0 | 312,682 | 2.0 | 312,682 | | 0 | | 0 |
| 14.37 | STARK ELEMENTARY SCHOO | 304,170 | 2.0 | 299,164 | 2.0 | 2.0 | 311,682 | 2.0 | 311,682 | | 0 | | 0 |
| 15.37 | STILLMEADOW ELEM SCHOO | 305,195 | 2.0 | 307,468 | 2.0 | 2.0 | 317,682 | 2.0 | 317,682 | | 0 | | 0 |
| 17.37 | WESTOVER MAGNET ELEM S | 301,495 | 2.0 | 303,829 | 2.0 | 2.0 | 314,482 | 2.0 | 314,482 | | 0 | | 0 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 300,795 | 2.0 | 303,140 | 2.0 | 2.0 | 314,082 | 2.0 | 314,082 | | 0 | | 0 |
| 22.37 | DOLAN MIDDLE SCHOOL | 301,495 | 2.0 | 303,829 | 2.0 | 2.0 | 313,982 | 2.0 | 313,982 | | 0 | | 0 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 296,811 | 2.0 | 301,567 | 2.0 | 2.0 | 311,682 | 2.0 | 311,682 | | 0 | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 300,195 | 2.0 | 302,550 | 2.0 | 2.0 | 312,682 | 2.0 | 312,682 | | 0 | | 0 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 320,995 | 2.0 | 302,845 | 2.0 | 2.0 | 312,982 | 2.0 | 312,982 | | 0 | | 0 |
| 31.37 | STAMFORD HIGH SCHOOL | 907,541 | 5.0 | 758,794 | 5.0 | 5.0 | 766,222 | 5.0 | 766,222 | | 0 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 754,599 | 5.0 | 752,315 | 5.0 | 5.0 | 782,486 | 5.0 | 782,486 | | 0 | | 0 |
| 35.37 | ACAD OF INFO TECH - AITE | 294,424 | 2.0 | 299,164 | 2.0 | 2.0 | 311,682 | 2.0 | 311,682 | | 0 | | 0 |
| 49.37 | ALL DISTRICT | 0 | | 0 | 1.0 | | 1 | | 1 | | 0 | | 0 |
| 2400 | FUNCTION TOTAL | 7,075,470 | 46.3 | 6,997,401 | 47.3 | 47.0 | 7,349,156 | 47.0 | 7,349,156 | 0.0 | 0 | | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 118,583 | .7 | 119,449 | .7 | .7 | 123,390 | .7 | 123,390 | | 0 | | 0 |
| 2800 | FUNCTION TOTAL | 118,583 | 0.7 | 119,449 | 0.7 | 0.7 | 123,390 | 0.7 | 123,390 | 0.0 | 0 | | 0 |
| ***3700* | PRIVATE SCHOOL SERVICES | | | | | | | | | | | | |
| 47.21 | NON-PUB/PRIVATE & PAROCH | 87,002 | .5 | 83,846 | .5 | .5 | 86,636 | .5 | 86,636 | | 0 | | 0 |
| 3700 | FUNCTION TOTAL | 87,002 | 0.5 | 83,846 | 0.5 | 0.5 | 86,636 | 0.5 | 86,636 | 0.0 | 0 | | 0 |
| 102 | ADMIN. CERTIFIED | | | | | | | | | | | | |
| | TOTAL | 9,087,376 | 58.7 | 9,205,280 | 59.7 | 60.4 | 9,727,665 | 60.4 | 9,727,665 | | 0 | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-------------|------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.06 | ALL DISTRICT | 0 | | 11,000 | | | 11,000 | | 11,000 | | 0 | | |
| 2220 | FUNCTION TOTAL | 0 | 0.0 | 11,000 | 0.0 | 0.0 | 11,000 | 0.0 | 11,000 | 0.0 | 0 | 0 | 0 |
| 104 | TEACHER EXTRA SERVICE | | | | | | | | | | | | |
| | TOTAL | 1,067,172 | | 1,172,338 | | | 1,395,661 | | 1,395,661 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|------------|---------------|------------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 44,872 | | 50,000 | | | 50,000 | | 50,000 | | 50,000 | | 0 |
| 2800 | FUNCTION TOTAL | 44,872 | 0.0 | 50,000 | 0.0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 0 |
| 105 | CLASS COVERAGE SALARY | | | | | | | | | | | | |
| | TOTAL | 44,872 | | 50,000 | | | 50,000 | | 50,000 | | 50,000 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|------------|----------------|------------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 928,256 | | 100,000 | | | 929,400 | | 929,400 | | | | 0 |
| 2800 | FUNCTION TOTAL | 928,256 | 0.0 | 100,000 | 0.0 | 0.0 | 929,400 | 0.0 | 929,400 | 0.0 | 929,400 | 0.0 | 0 |
| 106 | MATERNITY LEAVE SALARY | | | | | | | | | | | | |
| | TOTAL | 928,256 | | 100,000 | | | 929,400 | | 929,400 | | 929,400 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|------------|-------------------------|-----------|-----|-----------|-----|-----------|--------|---------------|--------|-------------|--------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 107 | VACANCY SAVINGS | | | | | | | | | | | | |
| | TOTAL | 0 | | 0 | | | | 0 | | 0 | | 0 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|----------------------------|----------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|------------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | FTE | BOE Request | FTE | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 114,554 | | 80,000 | | | 80,000 | | 80,000 | | | | 0 |
| 2210 | FUNCTION TOTAL | 114,554 | 0.0 | 80,000 | 0.0 | 0.0 | 80,000 | 0.0 | 80,000 | 0.0 | 80,000 | 0.0 | 0 |
| 108 | MENTOR STIPENDS | | | | | | | | | | | | |
| | TOTAL | 114,554 | | 80,000 | | | 80,000 | | 80,000 | | 80,000 | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|------------|-----------------------------|------------------|-----|------------------|-----|-----------|--------|------------------|--------|------------------|--------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 109 | SUBSTITUTES COVERAGE | | | | | | | | | | | | |
| | TOTAL | 2,477,141 | | 2,035,740 | | | | 2,334,988 | | 2,334,988 | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|------------|------------------|------------|------------|----------------|---------------|----------------|------------|----------------|------------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 1,755,552 | | 1,095,937 | | | 954,000 | | 954,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 1,755,552 | 0.0 | 1,095,937 | 0.0 | 0.0 | 954,000 | 0.0 | 954,000 | 0.0 | 954,000 | 0.0 | 0 |
| 110 | RETIREMENT | | | | | | | | | | | | |
| | TOTAL | 1,755,552 | | 1,095,937 | | | 954,000 | | 954,000 | | 954,000 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|------------|----------------|------------|------------|------------------|---------------|------------------|------------|------------------|------------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 1,121,866 | | 100,000 | | | | 1,122,893 | | 1,122,893 | | | 0 |
| 2800 | FUNCTION TOTAL | 1,121,866 | 0.0 | 100,000 | 0.0 | 0.0 | 1,122,893 | 0.0 | 1,122,893 | 0.0 | 1,122,893 | 0.0 | 0 |
| 111 | LONG-TERM SICK LEAVE | | | | | | | | | | | | |
| | TOTAL | 1,121,866 | | 100,000 | | | 1,122,893 | | 1,122,893 | | 1,122,893 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 366,154 | 3.0 | 312,608 | 3.0 | 3.0 | 332,900 | 3.0 | 332,900 | | | | 0 |
| 2300 | FUNCTION TOTAL | 366,154 | 3.0 | 312,608 | 3.0 | 3.0 | 332,900 | 3.0 | 332,900 | 0.0 | 0 | | 0 |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 109,441 | 1.0 | 111,390 | 1.0 | 1.0 | 119,200 | 1.0 | 119,200 | | | | 0 |
| 2700 | FUNCTION TOTAL | 109,441 | 1.0 | 111,390 | 1.0 | 1.0 | 119,200 | 1.0 | 119,200 | 0.0 | 0 | | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 239,798 | 3.0 | 276,333 | 3.0 | 3.0 | 302,346 | 3.0 | 302,346 | | | | 0 |
| 2800 | FUNCTION TOTAL | 239,798 | 3.0 | 276,333 | 3.0 | 3.0 | 302,346 | 3.0 | 302,346 | 0.0 | 0 | | 0 |
| 113 | ADMIN. NON-CERTIFIED | | | | | | | | | | | | |
| | TOTAL | 715,393 | 7.0 | 700,331 | 7.0 | 7.0 | 754,446 | 7.0 | 754,446 | | | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 Expense | 2015-2016 Budget | 2015-2016 Adjusted | 2016-2017 Supt. Request | 2016-2017 BOE Request | 2016-2017 Final Approval | | | | |
|-----------------|--------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|-------------|------------------|------------|----------|
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | | |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 2301 | FUNCTION TOTAL | 76,650 | 1.0 | 69,624 | 1.0 | 1.0 | 72,382 | 1.0 | 72,382 | 0.0 | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | |
| 02.37 | DAVENPORT RIDGE ELEM SCH | 95,319 | 2.0 | 101,763 | 2.0 | 2.0 | 105,780 | 2.0 | 105,780 | | 0 |
| 03.37 | HART MAGNET ELEM SCHOO | 93,108 | 2.0 | 95,214 | 2.0 | 2.0 | 100,258 | 2.0 | 100,258 | | 0 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 105,344 | 2.0 | 102,108 | 2.0 | 2.0 | 106,130 | 2.0 | 106,130 | | 0 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 93,661 | 2.0 | 96,255 | 2.0 | 2.0 | 100,058 | 2.0 | 100,058 | | 0 |
| 06.37 | NEWFIELD ELEM SCHOOL | 105,094 | 2.0 | 101,763 | 2.0 | 2.0 | 105,780 | 2.0 | 105,780 | | 0 |
| 07.37 | NORTHEAST ELEM SCHOOL | 95,015 | 2.0 | 93,522 | 2.0 | 2.0 | 98,536 | 2.0 | 98,536 | | 0 |
| 09.37 | NEW SCHOOL at 200 Straw | 0 | | 0 | | 2.0 | 120,000 | 2.0 | 120,000 | | 0 |
| 10.37 | ROGERS INTERNATL SCHOO | 110,740 | 2.0 | 105,178 | 2.0 | 2.0 | 109,684 | 2.0 | 109,684 | | 0 |
| 11.37 | ROXBURY ELEMENTARY SCH | 83,452 | 2.0 | 106,061 | 2.0 | 2.0 | 111,650 | 2.0 | 111,650 | | 0 |
| 13.37 | SPRINGDALE ELEM SCHOOL | 104,670 | 2.0 | 101,567 | 2.0 | 2.0 | 98,320 | 2.0 | 98,320 | | 0 |
| 14.37 | STARK ELEMENTARY SCHOO | 104,740 | 2.0 | 99,179 | 2.0 | 2.0 | 103,085 | 2.0 | 103,085 | | 0 |
| 15.37 | STILLMEADOW ELEM SCHOO | 95,728 | 2.0 | 95,017 | 2.0 | 2.0 | 100,058 | 2.0 | 100,058 | | 0 |
| 17.37 | WESTOVER MAGNET ELEM S | 105,253 | 2.0 | 101,911 | 2.0 | 2.0 | 105,930 | 2.0 | 105,930 | | 0 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 105,365 | 2.0 | 102,108 | 2.0 | 2.0 | 106,130 | 2.0 | 106,130 | | 0 |
| 22.37 | DOLAN MIDDLE SCHOOL | 103,227 | 2.0 | 98,837 | 2.0 | 2.0 | 104,141 | 2.0 | 104,141 | | 0 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 109,163 | 2.0 | 102,009 | 2.0 | 2.0 | 99,409 | 2.0 | 99,409 | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 100,098 | 2.0 | 100,084 | 2.0 | 2.0 | 105,930 | 2.0 | 105,930 | | 0 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 101,209 | 2.0 | 112,123 | 2.0 | 2.0 | 109,740 | 2.0 | 109,740 | | 0 |
| 31.37 | STAMFORD HIGH SCHOOL | 305,384 | 6.0 | 303,422 | 6.0 | 6.0 | 319,681 | 6.0 | 319,681 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 309,391 | 6.0 | 304,286 | 6.0 | 6.0 | 319,026 | 6.0 | 319,026 | | 0 |
| 35.37 | ACAD OF INFO TECH - AITE | 114,545 | 2.0 | 109,036 | 2.0 | 2.0 | 113,339 | 2.0 | 113,339 | | 0 |
| 2400 | FUNCTION TOTAL | 2,440,506 | 48.0 | 2,431,443 | 48.0 | 50.0 | 2,642,665 | 50.0 | 2,642,665 | 0.0 | 0 |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 93,603 | 2.0 | 128,196 | 2.0 | 2.0 | 125,159 | 2.0 | 125,159 | | 0 |
| 2600 | FUNCTION TOTAL | 93,603 | 2.0 | 128,196 | 2.0 | 2.0 | 125,159 | 2.0 | 125,159 | 0.0 | 0 |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 77,509 | 1.0 | 74,269 | 1.0 | 1.0 | 77,211 | 1.0 | 77,211 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|-----------------|-------------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 2700 | FUNCTION TOTAL | 77,509 | 1.0 | 74,269 | 1.0 | 1.0 | 77,211 | 1.0 | 77,211 | 0.0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 334,932 | 6.0 | 369,091 | 6.0 | 6.0 | 380,521 | 6.0 | 380,521 | | 0 |
| 49.36 | ALL DISTRICT | 421,857 | 5.0 | 387,347 | 5.0 | 5.0 | 384,015 | 5.0 | 384,015 | | 0 |
| 2800 | FUNCTION TOTAL | 756,789 | 11.0 | 756,438 | 11.0 | 11.0 | 764,536 | 11.0 | 764,536 | 0.0 | 0 |
| 114 | CLERICAL/TECHNICAL TOTAL | 5,889,651 | 80.4 | 6,117,599 | 79.4 | 81.4 | 6,427,196 | 81.4 | 6,427,196 | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

***1300* CONTINUING EDUCATION

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-------------|---------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 33,865 | 1.0 | 32,245 | 1.0 | 1.0 | 33,588 | 1.0 | 33,588 | | | | 0 |
| 2800 | FUNCTION TOTAL | 33,865 | 1.0 | 32,245 | 1.0 | 1.0 | 33,588 | 1.0 | 33,588 | 0.0 | 0 | | 0 |
| 115 | PARAEDUCATOR TOTAL | 10,170,289 | 345.0 | 10,295,866 | 345.0 | 339.0 | 10,418,267 | 337.0 | 10,377,678 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | 2015-2016 | | 2015-2016 | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|-------------------------------------|------------------|--------------|------------------|---------------|--------------|-------------------|--------------|-------------------|------------|----------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | | | | | | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | |
| 02.31 | DAVENPORT RIDGE ELEM SC | 202,672 | 4.0 | 240,885 | 4.0 | 4.0 | 247,229 | 4.0 | 247,229 | | 0 |
| 03.31 | HART MAGNET ELEM SCHOO | 232,423 | 4.0 | 246,261 | 4.0 | 4.0 | 243,707 | 4.0 | 243,707 | | 0 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 282,124 | 5.0 | 309,831 | 5.0 | 5.0 | 295,393 | 5.0 | 295,393 | | 0 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 241,186 | 4.0 | 249,392 | 4.0 | 4.0 | 246,015 | 4.0 | 246,015 | | 0 |
| 06.31 | NEWFIELD ELEM SCHOOL | 225,558 | 4.0 | 240,686 | 4.0 | 4.0 | 241,349 | 4.0 | 241,349 | | 0 |
| 07.31 | NORTHEAST ELEM SCHOOL | 301,900 | 5.0 | 313,594 | 5.0 | 5.0 | 304,618 | 5.0 | 304,618 | | 0 |
| 09.31 | NEW SCHOOL at 200 Straw | 0 | | 0 | | 2.0 | 130,000 | 2.0 | 130,000 | | 0 |
| 10.31 | ROGERS INTERNATL SCHOO | 242,008 | 4.0 | 250,292 | 4.0 | 4.0 | 246,915 | 4.0 | 246,915 | | 0 |
| 11.31 | ROXBURY ELEMENTARY SCH | 295,031 | 5.0 | 306,462 | 5.0 | 5.0 | 303,418 | 5.0 | 303,418 | | 0 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 294,603 | 5.0 | 312,444 | 5.0 | 5.0 | 314,919 | 5.0 | 314,919 | | 0 |
| 14.31 | STARK ELEMENTARY SCHOO | 296,803 | 5.0 | 310,181 | 5.0 | 5.0 | 309,343 | 5.0 | 309,343 | | 0 |
| 15.31 | STILLMEADOW ELEM SCHOO | 241,422 | 4.0 | 250,192 | 4.0 | 4.0 | 252,090 | 4.0 | 252,090 | | 0 |
| 17.31 | WESTOVER MAGNET ELEM S | 348,019 | 6.0 | 365,933 | 6.0 | 6.0 | 365,587 | 6.0 | 365,587 | | 0 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 428,673 | 7.0 | 424,872 | 7.0 | 7.0 | 425,699 | 7.0 | 425,699 | | 0 |
| 22.31 | DOLAN MIDDLE SCHOOL | 356,307 | 6.0 | 369,864 | 6.0 | 6.0 | 372,872 | 6.0 | 372,872 | | 0 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 349,753 | 6.0 | 370,414 | 6.0 | 6.0 | 373,422 | 6.0 | 373,422 | | 0 |
| 24.31 | SCOFIELD MAGNET MIDDLE S | 238,338 | 4.0 | 249,992 | 4.0 | 4.0 | 245,815 | 4.0 | 245,815 | | 0 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 602,494 | 10.0 | 633,235 | 10.0 | 10.0 | 626,566 | 10.0 | 626,566 | | 0 |
| 31.31 | STAMFORD HIGH SCHOOL | 777,496 | 14.0 | 868,990 | 14.0 | 14.0 | 848,111 | 14.0 | 848,111 | | 0 |
| 32.31 | WESTHILL HIGH SCHOOL | 930,247 | 15.0 | 967,038 | 15.0 | 15.0 | 961,374 | 14.0 | 896,374 | | 0 |
| 35.31 | ACAD OF INFO TECH - AITE | 241,192 | 4.0 | 250,092 | 4.0 | 4.0 | 252,090 | 4.0 | 252,090 | | 0 |
| 49.31 | ALL DISTRICT | 2,493,351 | 33.0 | 2,415,596 | 33.0 | 33.0 | 2,588,669 | 33.0 | 2,588,669 | | 0 |
| 2600 | FUNCTION TOTAL | 9,621,600 | 154.0 | 9,946,246 | 154.0 | 156.0 | 10,195,201 | 155.0 | 10,130,201 | 0.0 | 0 |
| 116 | CUSTODIAL/MECH. SALARY TOTAL | 9,621,600 | 154.0 | 9,946,246 | 154.0 | 156.0 | 10,195,201 | 155.0 | 10,130,201 | 0 | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|------------------|--------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 2225 | FUNCTION TOTAL | 22,539 | 0.0 | 20,000 | 0.0 | 0.0 | 23,000 | 0.0 | 23,000 | 0.0 | 0 |
| ***2301 * | PUBLIC RELATIONS | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 107,874 | 1.0 | 110,196 | 1.0 | 1.0 | 112,099 | 1.0 | 112,099 | | 0 |
| 2301 | FUNCTION TOTAL | 107,874 | 1.0 | 110,196 | 1.0 | 1.0 | 112,099 | 1.0 | 112,099 | 0.0 | 0 |
| ***2400 * | BUILDING ADMINISTRATION | | | | | | | | | | |
| 21.37 | CLOONAN MIDDLE SCHOOL | 90,521 | 2.0 | 83,852 | 2.0 | 2.0 | 86,033 | 2.0 | 86,033 | | 0 |
| 22.37 | DOLAN MIDDLE SCHOOL | 75,379 | 2.0 | 78,077 | 2.0 | 2.0 | 81,431 | 2.0 | 81,431 | | 0 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 82,808 | 2.0 | 84,452 | 2.0 | 2.0 | 86,533 | 2.0 | 86,533 | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 47,608 | 1.0 | 41,926 | 1.0 | 1.0 | 42,967 | 1.0 | 42,967 | | 0 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 77,971 | 2.0 | 76,459 | 2.0 | 2.0 | 79,816 | 2.0 | 79,816 | | 0 |
| 31.37 | STAMFORD HIGH SCHOOL | 542,765 | 11.0 | 502,031 | 12.0 | 12.0 | 549,675 | 11.0 | 503,908 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 558,405 | 11.0 | 508,891 | 10.0 | 10.0 | 530,059 | 11.0 | 575,826 | | 0 |
| 35.37 | ACAD OF INFO TECH - AITE | 82,020 | 2.0 | 83,952 | 2.0 | 2.0 | 86,033 | 2.0 | 86,033 | | 0 |
| 49.37 | ALL DISTRICT | 79,883 | 1.0 | 82,233 | 1.0 | 1.0 | 80,298 | 1.0 | 80,298 | | 0 |
| 2400 | FUNCTION TOTAL | 1,637,360 | 34.0 | 1,541,873 | 34.0 | 34.0 | 1,622,845 | 34.0 | 1,622,845 | 0.0 | 0 |
| ***2401 * | BUILDING ADDL SECURITY | | | | | | | | | | |
| 49.37 | ALL DISTRICT | 12,042 | | 0 | | | 0 | | 0 | | 0 |
| 2401 | FUNCTION TOTAL | 12,042 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2800 * | CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 0 | | 0 | | | 0 | | 0 | | 0 |
| 2800 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | | |
| 117 | OTHER SALARY TOTAL | 2,189,585 | 36.5 | 1,905,853 | 36.5 | 37.5 | 2,232,046 | 37.5 | 2,232,046 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|---------------------------------|----------------|------------|-----------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 499,599 | | 0 | | | 400,000 | | 400,000 | | | | 0 |
| 1200 | FUNCTION TOTAL | 499,599 | 0.0 | 0 | 0.0 | 0.0 | 400,000 | 0.0 | 400,000 | 0.0 | 0 | 0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 485 | | 0 | | | 0 | | 0 | | | | 0 |
| 2800 | FUNCTION TOTAL | 485 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 |
| 119 | PARA SUBS COVERAGE TOTAL | 500,084 | | 0 | | | 400,000 | | 400,000 | | | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|--------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 65,414 | | 52,000 | | | 55,183 | | 55,183 | | | | 0 |
| 1300 | FUNCTION TOTAL | 65,414 | 0.0 | 52,000 | 0.0 | 0.0 | 55,183 | 0.0 | 55,183 | 0.0 | | | 0 |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 1,190,367 | | 1,275,000 | | | 1,275,000 | | 1,275,000 | | | | 0 |
| 2600 | FUNCTION TOTAL | 1,190,367 | 0.0 | 1,275,000 | 0.0 | 0.0 | 1,275,000 | 0.0 | 1,275,000 | 0.0 | | | 0 |
| 121 | CUSTODIAL/MECH. O/T | | | | | | | | | | | | |
| | TOTAL | 1,255,781 | | 1,327,000 | | | 1,330,183 | | 1,330,183 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 6,432 | | 4,700 | | | 6,480 | | 6,480 | | | | 0 |
| 1300 | FUNCTION TOTAL | 6,432 | 0.0 | 4,700 | 0.0 | 0.0 | 6,480 | 0.0 | 6,480 | 0.0 | 0 | 0 | 0 |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 18,801 | | 12,000 | | | 15,000 | | 15,000 | | | | 0 |
| 2300 | FUNCTION TOTAL | 18,801 | 0.0 | 12,000 | 0.0 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 0 | 0 | 0 |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 8,274 | | 5,362 | | | 7,000 | | 7,000 | | | | 0 |
| 2700 | FUNCTION TOTAL | 8,274 | 0.0 | 5,362 | 0.0 | 0.0 | 7,000 | 0.0 | 7,000 | 0.0 | 0 | 0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 124,995 | | 70,000 | | | 70,000 | | 70,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 124,995 | 0.0 | 70,000 | 0.0 | 0.0 | 70,000 | 0.0 | 70,000 | 0.0 | 0 | 0 | 0 |
| 122 | CLERICAL O/T | | | | | | | | | | | | |
| | TOTAL | 158,502 | | 92,062 | | | 98,480 | | 98,480 | | 0 | 0 | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|--------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 180,792 | | 175,000 | | | 175,000 | | 175,000 | | | | 0 |
| 2600 | FUNCTION TOTAL | 180,792 | 0.0 | 175,000 | 0.0 | 0.0 | 175,000 | 0.0 | 175,000 | 0.0 | | | 0 |
| 201 | CLOTHING/TOOL ALLOWANCE | | | | | | | | | | | | |
| | TOTAL | 180,792 | | 175,000 | | | 175,000 | | 175,000 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|-------------------|------------|-------------------|------------|------------|-------------------|---------------|-------------------|------------|--------|-----------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | FTE | Amount | FTE | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 34,234,735 | | 36,184,635 | | | 37,584,105 | | 37,502,945 | | | | 0 |
| 2800 | FUNCTION TOTAL | 34,234,735 | 0.0 | 36,184,635 | 0.0 | 0.0 | 37,584,105 | 0.0 | 37,502,945 | 0.0 | | | 0 |
| 202 | HEALTH/HOSPITAL INS | | | | | | | | | | | | |
| | TOTAL | 34,234,735 | | 36,184,635 | | | 37,584,105 | | 37,502,945 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|------------|------------------|------------|---------------|------------------|----------------|------------------|------------|----------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 3,598,087 | | 3,375,000 | | | 3,564,000 | | 3,564,000 | | 0 |
| 2800 | FUNCTION TOTAL | 3,598,087 | 0.0 | 3,375,000 | 0.0 | 0.0 | 3,564,000 | 0.0 | 3,564,000 | 0.0 | 0 |
| 207 | SOCIAL SECURITY | | | | | | | | | | |
| | TOTAL | 3,598,087 | | 3,375,000 | | | 3,564,000 | | 3,564,000 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|----------------|------------|------------|----------------|---------------|----------------|------------|-------------|-----------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 66,355 | | 175,000 | | | 100,000 | | 100,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 66,355 | 0.0 | 175,000 | 0.0 | 0.0 | 100,000 | 0.0 | 100,000 | 0.0 | | | 0 |
| 208 | UNEMPLOYMENT COMP | | | | | | | | | | | | |
| | TOTAL | 66,355 | | 175,000 | | | 100,000 | | 100,000 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|---------------|----------------|----------------|----------------|------------|----------|-----------|----------|
| | | Expense | Amount | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | FTE | Amount | FTE | Amount | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 190,000 | | 166,000 | | | 166,000 | | 166,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 190,000 | 0.0 | 166,000 | 0.0 | 0.0 | 166,000 | 0.0 | 166,000 | 0.0 | 0 | 0 | 0 |
| 215 | TUITION REIMBURSEMENT | | | | | | | | | | | | |
| | TOTAL | 190,000 | | 166,000 | | | 166,000 | | 166,000 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 30,000 | | 30,000 | | | 30,000 | | 30,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 30,000 | 0.0 | 30,000 | 0.0 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 0 |
| 216 | CHILDCARE REIMBURSEMENT | | | | | | | | | | | | |
| | TOTAL | 30,000 | | 30,000 | | | 30,000 | | 30,000 | | 30,000 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 49.37 | ALL DISTRICT | 691 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2400 | FUNCTION TOTAL | 691 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 98,061 | | 100,000 | | | 110,400 | | 110,400 | | | | 0 |
| 2600 | FUNCTION TOTAL | 98,061 | 0.0 | 100,000 | 0.0 | 0.0 | 110,400 | 0.0 | 110,400 | 0.0 | 0 | 0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 2,308,739 | | 2,504,800 | | | 2,691,000 | | 2,691,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 2,308,739 | 0.0 | 2,504,800 | 0.0 | 0.0 | 2,691,000 | 0.0 | 2,691,000 | 0.0 | 0 | 0 | 0 |
| 230 | PENSION | | | | | | | | | | | | |
| | TOTAL | 2,407,491 | | 2,604,800 | | | 2,801,400 | | 2,801,400 | | 0 | 0 | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|------------------|------------|---------------|------------------|----------------|------------------|------------|----------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 756,476 | | 1,690,421 | | | 1,836,000 | | 1,958,000 | | 0 |
| 2800 | FUNCTION TOTAL | 756,476 | 0.0 | 1,690,421 | 0.0 | 0.0 | 1,836,000 | 0.0 | 1,958,000 | 0.0 | 0 |
| 231 | OPEB | | | | | | | | | | |
| | TOTAL | 756,476 | | 1,690,421 | | | 1,836,000 | | 1,958,000 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|------------|-------------|-----------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 1,531,198 | | 1,807,368 | | | 1,988,105 | | 1,800,610 | | | | 0 |
| 2800 | FUNCTION TOTAL | 1,531,198 | 0.0 | 1,807,368 | 0.0 | 0.0 | 1,988,105 | 0.0 | 1,800,610 | 0.0 | | | 0 |
| 260 | WORKERS COMPENSATION | | | | | | | | | | | | |
| | TOTAL | 1,531,198 | | 1,807,368 | | | 1,988,105 | | 1,800,610 | | | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|----------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|----------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2225 | FUNCTION TOTAL | 46,313 | 0.0 | 60,000 | 0.0 | 0.0 | 60,000 | 0.0 | 60,000 | 0.0 | 0 | | |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 8,469 | | 8,500 | | | 8,500 | | 8,500 | | 0 | | |
| 2300 | FUNCTION TOTAL | 8,469 | 0.0 | 8,500 | 0.0 | 0.0 | 8,500 | 0.0 | 8,500 | 0.0 | 0 | | |
| ***2301* | PUBLIC RELATIONS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 8,838 | | 14,315 | | | 40,000 | | 40,000 | | 0 | | |
| 2301 | FUNCTION TOTAL | 8,838 | 0.0 | 14,315 | 0.0 | 0.0 | 40,000 | 0.0 | 40,000 | 0.0 | 0 | | |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 49.37 | ALL DISTRICT | 15,396 | | 66,000 | | | 30,000 | | 30,000 | | 0 | | |
| 2400 | FUNCTION TOTAL | 15,396 | 0.0 | 66,000 | 0.0 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 0 | | |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 954,994 | | 1,225,000 | | | 1,351,251 | | 1,351,251 | | 0 | | |
| 2600 | FUNCTION TOTAL | 954,994 | 0.0 | 1,225,000 | 0.0 | 0.0 | 1,351,251 | 0.0 | 1,351,251 | 0.0 | 0 | | |
| ***2601* | PLANT MAINTENANCE- AFB | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 722,144 | | 742,144 | | | 764,408 | | 764,408 | | 0 | | |
| 2601 | FUNCTION TOTAL | 722,144 | 0.0 | 742,144 | 0.0 | 0.0 | 764,408 | 0.0 | 764,408 | 0.0 | 0 | | |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 12,736 | | 34,000 | | | 34,000 | | 34,000 | | 0 | | |
| 2700 | FUNCTION TOTAL | 12,736 | 0.0 | 34,000 | 0.0 | 0.0 | 34,000 | 0.0 | 34,000 | 0.0 | 0 | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 309,781 | | 450,000 | | | 450,000 | | 450,000 | | 0 | | |
| 2800 | FUNCTION TOTAL | 309,781 | 0.0 | 450,000 | 0.0 | 0.0 | 450,000 | 0.0 | 450,000 | 0.0 | 0 | | |
| 321 | CONTRACTED SERVICES TOTAL | 3,308,607 | | 3,838,008 | | | 3,974,941 | | 3,974,941 | | 0 | | |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 30,170 | | 50,000 | | | 60,200 | | 60,200 | | 0 | | |
| 2210 | FUNCTION TOTAL | 49,387 | 0.0 | 75,000 | 0.0 | 0.0 | 445,874 | 0.0 | 445,874 | 0.0 | 0 | 0 | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 31.37 | STAMFORD HIGH SCHOOL | 24,296 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 0 | | 26,158 | | | 26,158 | | 26,158 | | 0 | | 0 |
| 2400 | FUNCTION TOTAL | 24,296 | 0.0 | 26,158 | 0.0 | 0.0 | 26,158 | 0.0 | 26,158 | 0.0 | 0 | 0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 54,204 | | 45,000 | | | 50,000 | | 50,000 | | 0 | | 0 |
| 2800 | FUNCTION TOTAL | 54,204 | 0.0 | 45,000 | 0.0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 0 | 0 | 0 |
| 322 | INSTR PROG IMPROV SVS | | | | | | | | | | | | |
| | TOTAL | 274,261 | | 378,578 | | | 711,342 | | 711,342 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 4,500 | | 4,200 | | | 4,200 | | 4,200 | | | | 0 |
| 32.09 | WESTHILL HIGH SCHOOL | 0 | | 4,200 | | | 4,200 | | 4,200 | | | | 0 |
| 1130 | FUNCTION TOTAL | 4,500 | 0.0 | 8,400 | 0.0 | 0.0 | 8,400 | 0.0 | 8,400 | 0.0 | 8,400 | 0.0 | 0 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 4,009,693 | | 3,618,000 | | | 5,030,000 | | 5,030,000 | | | | 0 |
| 1200 | FUNCTION TOTAL | 4,009,693 | 0.0 | 3,618,000 | 0.0 | 0.0 | 5,030,000 | 0.0 | 5,030,000 | 0.0 | 5,030,000 | 0.0 | 0 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 93,539 | | 120,000 | | | 120,000 | | 120,000 | | | | 0 |
| 2102 | FUNCTION TOTAL | 93,539 | 0.0 | 120,000 | 0.0 | 0.0 | 120,000 | 0.0 | 120,000 | 0.0 | 120,000 | 0.0 | 0 |
| ***2223* | OTHER PROF. & TECH SERVICES | | | | | | | | | | | | |
| 49.49 | ALL DISTRICT | 179,172 | | 179,172 | | | 179,172 | | 179,172 | | | | 0 |
| 2223 | FUNCTION TOTAL | 179,172 | 0.0 | 179,172 | 0.0 | 0.0 | 179,172 | 0.0 | 179,172 | 0.0 | 179,172 | 0.0 | 0 |
| 323 | PUPIL SERVICES TOTAL | 4,286,904 | | 3,925,572 | | | 5,337,572 | | 5,337,572 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|---------------|----------------|----------------|----------------|------------|----------|-----------|----------|
| | | Expense | Amount | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | FTE | Amount | FTE | Amount | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 347,447 | | 250,000 | | | 250,000 | | 250,000 | | | | 0 |
| 1200 | FUNCTION TOTAL | 347,447 | 0.0 | 250,000 | 0.0 | 0.0 | 250,000 | 0.0 | 250,000 | 0.0 | 0 | 0 | 0 |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 581,967 | | 300,000 | | | 350,000 | | 300,000 | | | | 0 |
| 2300 | FUNCTION TOTAL | 581,967 | 0.0 | 300,000 | 0.0 | 0.0 | 350,000 | 0.0 | 300,000 | 0.0 | 0 | 0 | 0 |
| 324 | LEGAL SERVICES | | | | | | | | | | | | |
| | TOTAL | 929,414 | | 550,000 | | | 600,000 | | 550,000 | | | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|------------|--------------------------------|----------------|-----|----------------|-----|-----------|----------------|---------------|----------------|-------------|--------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 330 | OTHER PROF AND TECH SVS | | | | | | | | | | | | |
| | TOTAL | 271,367 | | 160,500 | | | 240,000 | | 240,000 | | | 0 | |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|------------|------------------------------------|------------------|-----|------------------|----------|---------------|------------------|----------------|------------------|-----------|----------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 420 | REPAIR,MAINT & CLEANING | | | | | | | | | | |
| | TOTAL | 1,607,797 | | 1,184,550 | | | 1,394,800 | | 1,394,800 | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------|----------------|------------|---------------|------------|---------------|---------------|----------------|---------------|------------|----------|-----------|----------|
| | | Expense | Amount | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | FTE | Amount | FTE | Amount | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 141,384 | | 65,000 | | | 65,000 | | 65,000 | | | | 0 |
| 2600 | FUNCTION TOTAL | 141,384 | 0.0 | 65,000 | 0.0 | 0.0 | 65,000 | 0.0 | 65,000 | 0.0 | 0 | 0 | 0 |
| 452 | GROUNDS MAINTENANCE | | | | | | | | | | | | |
| | TOTAL | 141,384 | | 65,000 | | | 65,000 | | 65,000 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|-----------------------------------|-------------------|------------|-------------------|------------|---------------|-------------------|----------------|-------------------|------------|----------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.39 | SPECIAL ED & PUPIL SVCS | 2,308,550 | | 2,269,398 | | | 2,438,895 | | 2,438,895 | | 0 |
| 1200 | FUNCTION TOTAL | 2,308,550 | 0.0 | 2,269,398 | 0.0 | 0.0 | 2,438,895 | 0.0 | 2,438,895 | 0.0 | 0 |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 588,209 | | 610,000 | | | 625,250 | | 625,250 | | 0 |
| 1400 | FUNCTION TOTAL | 588,209 | 0.0 | 610,000 | 0.0 | 0.0 | 625,250 | 0.0 | 625,250 | 0.0 | 0 |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | |
| 35.39 | ACAD OF INFO TECH - AITE | 34,914 | | 89,619 | | | 91,859 | | 91,859 | | 0 |
| 43.39 | SPECIAL ED & PUPIL SVCS | 2,007,566 | | 2,134,947 | | | 2,280,349 | | 2,280,349 | | 0 |
| 49.39 | ALL DISTRICT | 7,115,081 | | 7,173,802 | | | 7,915,391 | | 7,915,391 | | 0 |
| 49.41 | ALL DISTRICT | 2,775,219 | | 3,000,663 | | | 2,931,913 | | 2,931,913 | | 0 |
| 2700 | FUNCTION TOTAL | 11,932,780 | 0.0 | 12,399,031 | 0.0 | 0.0 | 13,219,512 | 0.0 | 13,219,512 | 0.0 | 0 |
| 510 | PUPIL TRANSPORTATION TOTAL | 14,829,539 | | 15,278,429 | | | 16,283,657 | | 16,283,657 | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|--------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 1,192,573 | | 1,093,530 | | | 1,247,883 | | 1,054,175 | | | | 0 |
| 2300 | FUNCTION TOTAL | 1,192,573 | 0.0 | 1,093,530 | 0.0 | 0.0 | 1,247,883 | 0.0 | 1,054,175 | 0.0 | | | 0 |
| 520 | INSURANCE - RISK MGMT F | | | | | | | | | | | | |
| | TOTAL | 1,192,573 | | 1,093,530 | | | 1,247,883 | | 1,054,175 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|---------------|----------------|----------------|----------------|------------|----------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 377,436 | | 400,000 | | | 398,000 | | 398,000 | | 0 |
| 2300 | FUNCTION TOTAL | 377,436 | 0.0 | 400,000 | 0.0 | 0.0 | 398,000 | 0.0 | 398,000 | 0.0 | 0 |
| 530 | TELEPHONE | | | | | | | | | | |
| | TOTAL | 377,436 | | 400,000 | | | 398,000 | | 398,000 | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 20,714 | | 22,600 | | | 22,000 | | 22,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 20,714 | 0.0 | 22,600 | 0.0 | 0.0 | 22,000 | 0.0 | 22,000 | 0.0 | 0 | 0 | 0 |
| 541 | RECRUITMENT/RETENTION | | | | | | | | | | | | |
| | TOTAL | 20,714 | | 22,600 | | | 22,000 | | 22,000 | | | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|-------------------|------------|-------------------|------------|------------|-------------------|---------------|-------------------|-------------|-------------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 4,700 | | 10,000 | | | 10,000 | | 10,000 | | | | 0 |
| 1130 | FUNCTION TOTAL | 4,700 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 0 |
| ***6130* | TUITION (NON-PUB SCH) | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 10,201,391 | | 10,393,440 | | | 11,900,000 | | 11,900,000 | | | | 0 |
| 6130 | FUNCTION TOTAL | 10,201,391 | 0.0 | 10,393,440 | 0.0 | 0.0 | 11,900,000 | 0.0 | 11,900,000 | 0.0 | 11,900,000 | 0.0 | 0 |
| 560 | TUITION TOTAL | 10,206,091 | | 10,403,440 | | | 11,910,000 | | 11,910,000 | | | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|----------|--------------------------|------------|--------|-----------|---------------|-------------|----------------|-----------|--------|-----------|--------|-----------|
| | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 |
| ***FUNC* | FUNCTION TITLE | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| 22.02 | DOLAN MIDDLE SCHOOL | 1,910 | | 2,926 | | | 2,892 | | 2,892 | | 0 | |
| 23.02 | TURN OF RIVER MIDDLE SCH | 1,914 | | 3,274 | | | 3,353 | | 3,353 | | 0 | |
| 24.02 | SCOFIELD MAGNET MIDDLE S | 2,565 | | 4,014 | | | 3,991 | | 3,991 | | 0 | |
| 26.02 | RIPPOWAM MIDDLE SCHOOL | 2,929 | | 4,566 | | | 4,088 | | 4,088 | | 0 | |
| 21.06 | CLOONAN MIDDLE SCHOOL | 7,932 | | 5,399 | | | 5,173 | | 5,173 | | 0 | |
| 22.06 | DOLAN MIDDLE SCHOOL | 622 | | 4,643 | | | 4,787 | | 4,787 | | 0 | |
| 23.06 | TURN OF RIVER MIDDLE SCH | 4,441 | | 5,418 | | | 5,550 | | 5,550 | | 0 | |
| 24.06 | SCOFIELD MAGNET MIDDLE S | 6,806 | | 6,643 | | | 6,605 | | 6,605 | | 0 | |
| 26.06 | RIPPOWAM MIDDLE SCHOOL | 3,652 | | 3,384 | | | 3,722 | | 3,722 | | 0 | |
| 21.07 | CLOONAN MIDDLE SCHOOL | 0 | | 800 | | | 800 | | 800 | | 0 | |
| 22.07 | DOLAN MIDDLE SCHOOL | 143 | | 1,500 | | | 1,500 | | 1,500 | | 0 | |
| 23.07 | TURN OF RIVER MIDDLE SCH | 360 | | 600 | | | 600 | | 600 | | 0 | |
| 24.07 | SCOFIELD MAGNET MIDDLE S | 1,507 | | 2,250 | | | 2,250 | | 2,250 | | 0 | |
| 26.07 | RIPPOWAM MIDDLE SCHOOL | 473 | | 1,400 | | | 1,400 | | 1,400 | | 0 | |
| 22.09 | DOLAN MIDDLE SCHOOL | 0 | | 1,000 | | | 1,000 | | 1,000 | | 0 | |
| 21.11 | CLOONAN MIDDLE SCHOOL | 2,127 | | 1,298 | | | 1,298 | | 1,298 | | 0 | |
| 22.11 | DOLAN MIDDLE SCHOOL | 1,385 | | 4,000 | | | 4,000 | | 4,000 | | 0 | |
| 23.11 | TURN OF RIVER MIDDLE SCH | 4,069 | | 5,291 | | | 5,291 | | 5,291 | | 0 | |
| 24.11 | SCOFIELD MAGNET MIDDLE S | 5,582 | | 1,310 | | | 1,310 | | 1,310 | | 0 | |
| 26.11 | RIPPOWAM MIDDLE SCHOOL | 3,879 | | 3,237 | | | 3,237 | | 3,237 | | 0 | |
| 49.11 | ALL DISTRICT | 0 | | 35,697 | | | 3,000 | | 3,000 | | 0 | |
| 21.12 | CLOONAN MIDDLE SCHOOL | 1,551 | | 1,833 | | | 1,833 | | 1,833 | | 0 | |
| 22.12 | DOLAN MIDDLE SCHOOL | 1,199 | | 3,927 | | | 3,927 | | 3,927 | | 0 | |
| 23.12 | TURN OF RIVER MIDDLE SCH | 1,038 | | 4,233 | | | 4,233 | | 4,233 | | 0 | |
| 24.12 | SCOFIELD MAGNET MIDDLE S | 1,169 | | 2,000 | | | 2,000 | | 2,000 | | 0 | |
| 26.12 | RIPPOWAM MIDDLE SCHOOL | 2,617 | | 5,025 | | | 5,025 | | 5,025 | | 0 | |
| 49.12 | ALL DISTRICT | 2,280 | | 0 | | | 0 | | 0 | | 0 | |
| 21.13 | CLOONAN MIDDLE SCHOOL | 2,112 | | 1,895 | | | 1,895 | | 1,895 | | 0 | |
| 22.13 | DOLAN MIDDLE SCHOOL | 5,702 | | 1,503 | | | 1,503 | | 1,503 | | 0 | |
| 23.13 | TURN OF RIVER MIDDLE SCH | 2,166 | | 1,902 | | | 1,902 | | 1,902 | | 0 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|----------|--------------------------|-----------|-----|-----------|-----|-----------|--------|---------------|--------|-------------|--------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 966 | | 2,331 | | | 2,331 | | 2,331 | | 2,331 | | 0 |
| 26.13 | RIPPOWAM MIDDLE SCHOOL | 2,794 | | 2,652 | | | 2,652 | | 2,652 | | 2,652 | | 0 |
| 21.14 | CLOONAN MIDDLE SCHOOL | 1,819 | | 1,626 | | | 1,588 | | 1,588 | | 1,588 | | 0 |
| 22.14 | DOLAN MIDDLE SCHOOL | 1,287 | | 1,059 | | | 1,042 | | 1,042 | | 1,042 | | 0 |
| 23.14 | TURN OF RIVER MIDDLE SCH | 1,497 | | 1,632 | | | 1,672 | | 1,672 | | 1,672 | | 0 |
| 24.14 | SCOFIELD MAGNET MIDDLE S | 1,001 | | 2,001 | | | 1,990 | | 1,990 | | 1,990 | | 0 |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 2,999 | | 1,276 | | | 1,038 | | 1,038 | | 1,038 | | 0 |
| 21.15 | CLOONAN MIDDLE SCHOOL | 0 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 0 |
| 22.15 | DOLAN MIDDLE SCHOOL | 0 | | 1,730 | | | 1,730 | | 1,730 | | 1,730 | | 0 |
| 23.15 | TURN OF RIVER MIDDLE SCH | 1,353 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 0 |
| 24.15 | SCOFIELD MAGNET MIDDLE S | 842 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 0 |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,040 | | | 2,040 | | 2,040 | | 2,040 | | 0 |
| 49.15 | ALL DISTRICT | 2,047 | | 42,086 | | | 45,000 | | 45,000 | | 45,000 | | 0 |
| 21.16 | CLOONAN MIDDLE SCHOOL | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 0 |
| 22.16 | DOLAN MIDDLE SCHOOL | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 0 |
| 23.16 | TURN OF RIVER MIDDLE SCH | 946 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 0 |
| 24.16 | SCOFIELD MAGNET MIDDLE S | 90 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 0 |
| 26.16 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,553 | | | 1,553 | | 1,553 | | 1,553 | | 0 |
| 49.16 | ALL DISTRICT | 0 | | 0 | | | 5,000 | | 5,000 | | 5,000 | | 0 |
| 21.17 | CLOONAN MIDDLE SCHOOL | 1,140 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 0 |
| 22.17 | DOLAN MIDDLE SCHOOL | 909 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 0 |
| 23.17 | TURN OF RIVER MIDDLE SCH | 5,763 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 0 |
| 24.17 | SCOFIELD MAGNET MIDDLE S | 1,506 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 0 |
| 21.19 | CLOONAN MIDDLE SCHOOL | 0 | | 1,514 | | | 1,514 | | 1,514 | | 1,514 | | 0 |
| 10.37 | ROGERS INTERNATL SCHOO | 10,595 | | 17,651 | | | 17,036 | | 19,756 | | 19,756 | | 0 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 0 | | 0 | | | 0 | | 5,490 | | 5,490 | | 0 |
| 22.37 | DOLAN MIDDLE SCHOOL | 9,553 | | 1,550 | | | 1,457 | | 6,537 | | 6,537 | | 0 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 792 | | 2,300 | | | 3,350 | | 9,240 | | 9,240 | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 10,801 | | 9,724 | | | 9,124 | | 16,134 | | 16,134 | | 0 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 14,847 | | 9,415 | | | 3,493 | | 10,673 | | 10,673 | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|-------------|----------------|------------|----------|
| | | Expense | | Budget | | Adjusted | Supt. Request | BOE Request | Final Approval | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 31.17 | STAMFORD HIGH SCHOOL | 5,789 | | 6,000 | | | 6,000 | | 6,000 | | 0 |
| 32.17 | WESTHILL HIGH SCHOOL | 17,636 | | 10,000 | | | 9,500 | | 9,500 | | 0 |
| 35.17 | ACAD OF INFO TECH - AITE | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | 0 |
| 31.19 | STAMFORD HIGH SCHOOL | 8,006 | | 8,000 | | | 8,000 | | 8,000 | | 0 |
| 32.19 | WESTHILL HIGH SCHOOL | 12,639 | | 9,000 | | | 9,000 | | 9,000 | | 0 |
| 32.23 | WESTHILL HIGH SCHOOL | 17,475 | | 18,000 | | | 18,000 | | 18,000 | | 0 |
| 1130 | FUNCTION TOTAL | 392,097 | 0.0 | 364,752 | 0.0 | 0.0 | 369,482 | 0.0 | 369,482 | 0.0 | 0 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 300 | | 0 | | | 5,000 | | 5,000 | | 0 |
| 32.22 | WESTHILL HIGH SCHOOL | 5,132 | | 0 | | | 4,500 | | 4,500 | | 0 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 87,985 | | 40,000 | | | 40,000 | | 40,000 | | 0 |
| 1200 | FUNCTION TOTAL | 93,417 | 0.0 | 40,000 | 0.0 | 0.0 | 49,500 | 0.0 | 49,500 | 0.0 | 0 |
| ***1201* | VISION PROGRAM | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 1,782 | | 2,000 | | | 2,000 | | 2,000 | | 0 |
| 1201 | FUNCTION TOTAL | 1,782 | 0.0 | 2,000 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 0 |
| ***1202* | REAL TRANSITION PROGRAM | | | | | | | | | | |
| 32.22 | WESTHILL HIGH SCHOOL | 409 | | 2,000 | | | 2,000 | | 2,000 | | 0 |
| 1202 | FUNCTION TOTAL | 409 | 0.0 | 2,000 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 0 |
| ***1250* | BILINGUAL | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 25,565 | | 46,700 | | | 46,700 | | 50,900 | | 0 |
| 1250 | FUNCTION TOTAL | 25,565 | 0.0 | 46,700 | 0.0 | 0.0 | 46,700 | 0.0 | 50,900 | 0.0 | 0 |
| ***1251* | ESL | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 3,208 | | 4,000 | | | 4,000 | | 4,000 | | 0 |
| 1251 | FUNCTION TOTAL | 3,208 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 0 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 3,069 | | 3,500 | | | 3,500 | | 3,500 | | 0 |
| 1300 | FUNCTION TOTAL | 3,069 | 0.0 | 3,500 | 0.0 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 Expense | 2015-2016 Budget | 2015-2016 Adjusted | 2016-2017 Supt. Request | 2016-2017 BOE Request | 2016-2017 Final Approval | | | | |
|---------------------|---|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|------------------|---------------|------------|----------|
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 2300 | FUNCTION TOTAL | 203,457 | 0.0 | 60,000 | 0.0 | 0.0 | 65,000 | 0.0 | 65,000 | 0.0 | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | |
| 05.37 | K. T. MURPHY ELEM SCHOOL | -23 | | 0 | | 0 | | 0 | | | 0 |
| 11.37 | ROXBURY ELEMENTARY SCH | -163 | | 0 | | 0 | | 0 | | | 0 |
| 31.37 | STAMFORD HIGH SCHOOL | 10,983 | | 8,098 | | 5,333 | | 17,926 | | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 6,699 | | 6,452 | | 5,952 | | 21,559 | | | 0 |
| 35.37 | ACAD OF INFO TECH - AITE | 77,762 | | 7,450 | | 7,450 | | 12,350 | | | 0 |
| 2400 | FUNCTION TOTAL | 95,258 | 0.0 | 22,000 | 0.0 | 0.0 | 18,735 | 0.0 | 51,835 | 0.0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 10,170 | | 35,000 | | 35,000 | | 35,000 | | | 0 |
| 2800 | FUNCTION TOTAL | 10,170 | 0.0 | 35,000 | 0.0 | 0.0 | 35,000 | 0.0 | 35,000 | 0.0 | 0 |
| ***3700* | PRIVATE SCHOOL SERVICES | | | | | | | | | | |
| 47.21 | NON-PUB/PRIVATE & PAROCH | 0 | | 1,500 | | 1,500 | | 1,500 | | | 0 |
| 3700 | FUNCTION TOTAL | 0 | 0.0 | 1,500 | 0.0 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 0 |
| 611 | INSTRUCTIONAL SUPPLIES TOTAL | 1,491,862 | | 1,387,408 | | 1,712,906 | | 1,860,916 | | | 0 |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------|------------------|------------|------------------|------------|------------|----------------|---------------|----------------|------------|----------------|------------|----------|
| | | Expense | Amount | Budget | Amount | Adjusted | FTE | Supt. Request | Amount | FTE | BOE Request | Amount | FTE |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 1,026,164 | | 1,005,000 | | | 745,000 | | 745,000 | | | | 0 |
| 2700 | FUNCTION TOTAL | 1,026,164 | 0.0 | 1,005,000 | 0.0 | 0.0 | 745,000 | 0.0 | 745,000 | 0.0 | 745,000 | 0.0 | 0 |
| 629 | BUS FUEL | | | | | | | | | | | | |
| | TOTAL | 1,026,164 | | 1,005,000 | | | 745,000 | | 745,000 | | 745,000 | | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|---------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 26.11 | RIPPOWAM MIDDLE SCHOOL | 1,557 | | 1,651 | | | 1,651 | | 1,651 | | 0 | | |
| 49.11 | ALL DISTRICT | 0 | | 0 | | | 10,000 | | 10,000 | | 0 | | |
| 21.12 | CLOONAN MIDDLE SCHOOL | 0 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 26.12 | RIPPOWAM MIDDLE SCHOOL | 969 | | 1,127 | | | 1,127 | | 1,127 | | 0 | | |
| 49.12 | ALL DISTRICT | 3,492 | | 200 | | | 16,000 | | 16,000 | | 0 | | |
| 21.13 | CLOONAN MIDDLE SCHOOL | 0 | | 1,034 | | | 1,034 | | 1,034 | | 0 | | |
| 22.13 | DOLAN MIDDLE SCHOOL | 0 | | 927 | | | 927 | | 927 | | 0 | | |
| 23.13 | TURN OF RIVER MIDDLE SCH | 0 | | 0 | | | 1,100 | | 1,100 | | 0 | | |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 560 | | 1,272 | | | 1,272 | | 1,272 | | 0 | | |
| 26.13 | RIPPOWAM MIDDLE SCHOOL | 1,920 | | 1,155 | | | 1,155 | | 1,155 | | 0 | | |
| 22.14 | DOLAN MIDDLE SCHOOL | 0 | | 400 | | | 400 | | 400 | | 0 | | |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 809 | | 1,000 | | | 1,000 | | 1,000 | | 0 | | |
| 21.15 | CLOONAN MIDDLE SCHOOL | 0 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 22.15 | DOLAN MIDDLE SCHOOL | 0 | | 2,000 | | | 2,000 | | 2,000 | | 0 | | |
| 23.15 | TURN OF RIVER MIDDLE SCH | 324 | | 3,000 | | | 3,000 | | 3,000 | | 0 | | |
| 24.15 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 841 | | 3,597 | | | 3,597 | | 3,597 | | 0 | | |
| 49.15 | ALL DISTRICT | 0 | | 1,000 | | | 1,000 | | 1,000 | | 0 | | |
| 21.16 | CLOONAN MIDDLE SCHOOL | 0 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 22.16 | DOLAN MIDDLE SCHOOL | 568 | | 2,000 | | | 2,000 | | 2,000 | | 0 | | |
| 23.16 | TURN OF RIVER MIDDLE SCH | 269 | | 3,000 | | | 3,000 | | 3,000 | | 0 | | |
| 24.16 | SCOFIELD MAGNET MIDDLE S | 800 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 26.16 | RIPPOWAM MIDDLE SCHOOL | 1,121 | | 3,455 | | | 3,455 | | 3,455 | | 0 | | |
| 49.16 | ALL DISTRICT | 0 | | 0 | | | 102,796 | | 102,796 | | 0 | | |
| 1120 | FUNCTION TOTAL | 17,821 | 0.0 | 42,653 | 0.0 | 0.0 | 172,349 | 0.0 | 172,349 | 0.0 | 0 | 0 | 0 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.02 | STAMFORD HIGH SCHOOL | 398 | | 400 | | | 400 | | 400 | | 0 | | |
| 32.02 | WESTHILL HIGH SCHOOL | 0 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 31.07 | STAMFORD HIGH SCHOOL | 4,199 | | 4,200 | | | 4,200 | | 4,200 | | 0 | | |
| 32.07 | WESTHILL HIGH SCHOOL | 1,434 | | 6,188 | | | 6,188 | | 6,188 | | 0 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 35.07 | ACAD OF INFO TECH - AITE | 3,727 | | 4,000 | | | 4,000 | | 4,000 | | 0 | | |
| 49.07 | ALL DISTRICT | 24,136 | | 25,000 | | | 25,000 | | 25,000 | | 0 | | |
| 31.11 | STAMFORD HIGH SCHOOL | 5,594 | | 5,599 | | | 5,599 | | 5,599 | | 0 | | |
| 32.11 | WESTHILL HIGH SCHOOL | 7,083 | | 7,500 | | | 7,500 | | 7,500 | | 0 | | |
| 35.11 | ACAD OF INFO TECH - AITE | 1,987 | | 2,000 | | | 2,000 | | 2,000 | | 0 | | |
| 49.11 | ALL DISTRICT | 2,985 | | 0 | | | 10,000 | | 10,000 | | 0 | | |
| 31.12 | STAMFORD HIGH SCHOOL | 12,595 | | 11,600 | | | 11,600 | | 11,600 | | 0 | | |
| 32.12 | WESTHILL HIGH SCHOOL | 4,783 | | 8,000 | | | 8,000 | | 8,000 | | 0 | | |
| 49.12 | ALL DISTRICT | 7,476 | | 7,500 | | | 5,000 | | 5,000 | | 0 | | |
| 31.13 | STAMFORD HIGH SCHOOL | 300 | | 295 | | | 295 | | 295 | | 0 | | |
| 32.13 | WESTHILL HIGH SCHOOL | 0 | | 1,017 | | | 1,017 | | 1,017 | | 0 | | |
| 31.14 | STAMFORD HIGH SCHOOL | 0 | | 500 | | | 500 | | 500 | | 0 | | |
| 32.14 | WESTHILL HIGH SCHOOL | 0 | | 50 | | | 50 | | 50 | | 0 | | |
| 31.15 | STAMFORD HIGH SCHOOL | 2,757 | | 2,900 | | | 2,900 | | 2,900 | | 0 | | |
| 32.15 | WESTHILL HIGH SCHOOL | 3,114 | | 5,027 | | | 5,027 | | 5,027 | | 0 | | |
| 35.15 | ACAD OF INFO TECH - AITE | 2,301 | | 4,000 | | | 4,000 | | 4,000 | | 0 | | |
| 49.15 | ALL DISTRICT | 626 | | 75,000 | | | 2,000 | | 2,000 | | 0 | | |
| 31.16 | STAMFORD HIGH SCHOOL | 7,000 | | 7,000 | | | 7,000 | | 7,000 | | 0 | | |
| 32.16 | WESTHILL HIGH SCHOOL | 5,057 | | 7,000 | | | 7,000 | | 7,000 | | 0 | | |
| 49.16 | ALL DISTRICT | 3,166 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 32.17 | WESTHILL HIGH SCHOOL | 1,924 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 31.19 | STAMFORD HIGH SCHOOL | 4,008 | | 4,000 | | | 4,000 | | 4,000 | | 0 | | |
| 32.19 | WESTHILL HIGH SCHOOL | 3,965 | | 6,000 | | | 6,000 | | 6,000 | | 0 | | |
| 32.23 | WESTHILL HIGH SCHOOL | 3,200 | | 2,100 | | | 2,100 | | 2,100 | | 0 | | |
| 35.37 | ACAD OF INFO TECH - AITE | 7,297 | | 7,700 | | | 7,700 | | 7,700 | | 0 | | |
| 1130 | FUNCTION TOTAL | 121,112 | 0.0 | 209,076 | 0.0 | 0.0 | 143,576 | 0.0 | 143,576 | 0.0 | 0 | 0 | 0 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 31.22 | STAMFORD HIGH SCHOOL | 3,687 | | 4,500 | | | 4,500 | | 4,500 | | 0 | | |
| 32.22 | WESTHILL HIGH SCHOOL | 123 | | 1,700 | | | 1,700 | | 1,700 | | 0 | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 15,000 | | | 15,000 | | 15,000 | | 0 | | |

OPERATIONS

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

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-------------|--------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|----------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2800 | FUNCTION TOTAL | 1,114 | 0.0 | 1,000 | 0.0 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 0 | 0 | |
| 642 | LIBRARY BOOK/PERIODICAL | | | | | | | | | | | | |
| | TOTAL | 50,339 | | 45,884 | | | 93,258 | | 93,258 | | 0 | | |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2301 | FUNCTION TOTAL | 41,642 | 0.0 | 42,500 | 0.0 | 0.0 | 42,500 | 0.0 | 42,500 | 0.0 | 0 | 0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 4,590 | | 6,000 | | | 6,000 | | 6,000 | | 0 | 0 | 0 |
| 49.36 | ALL DISTRICT | 239,475 | | 305,000 | | | 280,000 | | 280,000 | | 0 | 0 | 0 |
| 2800 | FUNCTION TOTAL | 244,065 | 0.0 | 311,000 | 0.0 | 0.0 | 286,000 | 0.0 | 286,000 | 0.0 | 0 | 0 | 0 |
| 643 | COMPUTER & AV MATERIALS | | | | | | | | | | | | |
| | TOTAL | 536,939 | | 652,715 | | | 658,240 | | 658,240 | | 0 | 0 | 0 |

OPERATIONS

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

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2700 | FUNCTION TOTAL | 1,978 | 0.0 | 3,000 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 0 | 0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 3,685 | | 5,000 | | | 5,500 | | 5,500 | | 0 | | 0 |
| 49.36 | ALL DISTRICT | 5,291 | | 7,000 | | | 7,000 | | 7,000 | | 0 | | 0 |
| 2800 | FUNCTION TOTAL | 8,976 | 0.0 | 12,000 | 0.0 | 0.0 | 12,500 | 0.0 | 12,500 | 0.0 | 0 | 0 | 0 |
| 690 | OFFICE SUPPLIES TOTAL | 114,685 | | 101,663 | | | 109,491 | | 109,491 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|----------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 9,934 | | 2,000 | | | 5,000 | | 5,000 | | | 0 | |
| 2210 | FUNCTION TOTAL | 9,934 | 0.0 | 2,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 0 | 0 | |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 16,780 | | 19,500 | | | 19,500 | | 19,500 | | | 0 | |
| 49.33 | ALL DISTRICT | 3,640 | | 10,000 | | | 7,000 | | 7,000 | | | 0 | |
| 2300 | FUNCTION TOTAL | 20,420 | 0.0 | 29,500 | 0.0 | 0.0 | 26,500 | 0.0 | 26,500 | 0.0 | 0 | 0 | |
| ***2301* | PUBLIC RELATIONS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 12,612 | | 15,300 | | | 15,300 | | 15,300 | | | 0 | |
| 2301 | FUNCTION TOTAL | 12,612 | 0.0 | 15,300 | 0.0 | 0.0 | 15,300 | 0.0 | 15,300 | 0.0 | 0 | 0 | |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 21.37 | CLOONAN MIDDLE SCHOOL | 2,411 | | 0 | | | 0 | | 0 | | | 0 | |
| 2400 | FUNCTION TOTAL | 2,411 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | |
| 691 | OTHER SUPPLIES TOTAL | 45,377 | | 46,800 | | | 46,800 | | 46,800 | | 0 | 0 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|----------------------------------|---------------|------------|---------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 02.05 | DAVENPORT RIDGE ELEM SC | 1,125 | | 1,000 | | | 1,000 | | 1,000 | | | | 0 |
| 09.05 | NEW SCHOOL at 200 Straw | 0 | | 0 | | | 6,442 | | 6,442 | | | | 0 |
| 05.06 | K. T. MURPHY ELEM SCHOOL | 2,619 | | 4,840 | | | 4,840 | | 4,840 | | | | 0 |
| 1110 | FUNCTION TOTAL | 3,744 | 0.0 | 5,840 | 0.0 | 0.0 | 12,282 | 0.0 | 12,282 | 0.0 | 12,282 | 0.0 | 0 |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 22.06 | DOLAN MIDDLE SCHOOL | 479 | | 200 | | | 200 | | 200 | | | | 0 |
| 49.12 | ALL DISTRICT | 2,394 | | 0 | | | 0 | | 0 | | | | 0 |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 3,745 | | 0 | | | 0 | | 0 | | | | 0 |
| 49.15 | ALL DISTRICT | 0 | | 0 | | | 8,400 | | 8,400 | | | | 0 |
| 1120 | FUNCTION TOTAL | 6,618 | 0.0 | 200 | 0.0 | 0.0 | 8,600 | 0.0 | 8,600 | 0.0 | 8,600 | 0.0 | 0 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.06 | STAMFORD HIGH SCHOOL | 0 | | 200 | | | 200 | | 200 | | | | 0 |
| 32.06 | WESTHILL HIGH SCHOOL | 3,499 | | 1,000 | | | 1,000 | | 1,000 | | | | 0 |
| 31.09 | STAMFORD HIGH SCHOOL | 13,404 | | 20,000 | | | 20,000 | | 20,000 | | | | 0 |
| 32.09 | WESTHILL HIGH SCHOOL | 26,042 | | 30,000 | | | 30,000 | | 30,000 | | | | 0 |
| 31.11 | STAMFORD HIGH SCHOOL | 750 | | 750 | | | 750 | | 750 | | | | 0 |
| 32.12 | WESTHILL HIGH SCHOOL | 0 | | 1,000 | | | 1,000 | | 1,000 | | | | 0 |
| 49.12 | ALL DISTRICT | 3,257 | | 500 | | | 500 | | 500 | | | | 0 |
| 32.13 | WESTHILL HIGH SCHOOL | 13,082 | | 3,051 | | | 2,551 | | 2,551 | | | | 0 |
| 35.13 | ACAD OF INFO TECH - AITE | 0 | | 2,020 | | | 2,020 | | 2,020 | | | | 0 |
| 31.15 | STAMFORD HIGH SCHOOL | 1,500 | | 1,500 | | | 1,500 | | 1,500 | | | | 0 |
| 32.15 | WESTHILL HIGH SCHOOL | 0 | | 2,000 | | | 2,000 | | 2,000 | | | | 0 |
| 49.15 | ALL DISTRICT | 0 | | 0 | | | 38,950 | | 38,950 | | | | 0 |
| 32.17 | WESTHILL HIGH SCHOOL | 899 | | 1,595 | | | 1,595 | | 1,595 | | | | 0 |
| 32.19 | WESTHILL HIGH SCHOOL | 0 | | 1,500 | | | 1,500 | | 1,500 | | | | 0 |
| 1130 | FUNCTION TOTAL | 62,433 | 0.0 | 65,116 | 0.0 | 0.0 | 103,566 | 0.0 | 103,566 | 0.0 | 103,566 | 0.0 | 0 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 31,396 | | 33,054 | | | 33,054 | | 33,054 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|----------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 1200 | FUNCTION TOTAL | 31,396 | 0.0 | 33,054 | 0.0 | 0.0 | 33,054 | 0.0 | 33,054 | 0.0 | 0 | | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 3,972 | | 2,000 | | | 14,000 | | 14,000 | | | | 0 |
| 1300 | FUNCTION TOTAL | 3,972 | 0.0 | 2,000 | 0.0 | 0.0 | 14,000 | 0.0 | 14,000 | 0.0 | 0 | | |
| ***2101* | PSYCHOLOGY SERVICES | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 1,160 | | 4,500 | | | 4,500 | | 4,500 | | | | 0 |
| 2101 | FUNCTION TOTAL | 1,160 | 0.0 | 4,500 | 0.0 | 0.0 | 4,500 | 0.0 | 4,500 | 0.0 | 0 | | |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 23,306 | | 5,300 | | | 25,300 | | 25,300 | | | | 0 |
| 2102 | FUNCTION TOTAL | 23,306 | 0.0 | 5,300 | 0.0 | 0.0 | 25,300 | 0.0 | 25,300 | 0.0 | 0 | | |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 0 | | | 10,000 | | 10,000 | | | | 0 |
| 2108 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 0 | | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 49.13 | ALL DISTRICT | 0 | | 750 | | | 750 | | 750 | | | | 0 |
| 49.14 | ALL DISTRICT | 0 | | 0 | | | 12,000 | | 12,000 | | | | 0 |
| 49.32 | ALL DISTRICT | 9,284 | | 13,500 | | | 4,500 | | 4,500 | | | | 0 |
| 2210 | FUNCTION TOTAL | 9,284 | 0.0 | 14,250 | 0.0 | 0.0 | 17,250 | 0.0 | 17,250 | 0.0 | 0 | | |
| ***2220* | EDUCATIONAL MEDIA SVCS | | | | | | | | | | | | |
| 49.06 | ALL DISTRICT | 0 | | 2,000 | | | 0 | | 0 | | | | 0 |
| 2220 | FUNCTION TOTAL | 0 | 0.0 | 2,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 9,005 | | 25,000 | | | 20,000 | | 20,000 | | | | 0 |
| 2225 | FUNCTION TOTAL | 9,005 | 0.0 | 25,000 | 0.0 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 0 | | |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 85,965 | | 32,000 | | | 35,000 | | 35,000 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2300 | FUNCTION TOTAL | 85,965 | 0.0 | 32,000 | 0.0 | 0.0 | 35,000 | 0.0 | 35,000 | 0.0 | 0 | 0 | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 11.37 | ROXBURY ELEMENTARY SCH | 0 | | 500 | | | 500 | | 500 | | | | 0 |
| 14.37 | STARK ELEMENTARY SCHOO | 2,005 | | 0 | | | 0 | | 0 | | | | 0 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 2,859 | | 5,000 | | | 5,000 | | 5,000 | | | | 0 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 0 | | 500 | | | 500 | | 500 | | | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 1,285 | | 2,000 | | | 2,000 | | 2,000 | | | | 0 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 940 | | 1,008 | | | 1,008 | | 1,008 | | | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 5,502 | | 1,500 | | | 1,156 | | 1,156 | | | | 0 |
| 2400 | FUNCTION TOTAL | 12,591 | 0.0 | 10,508 | 0.0 | 0.0 | 10,164 | 0.0 | 10,164 | 0.0 | 0 | 0 | 0 |
| ***3700* | PRIVATE SCHOOL SERVICES | | | | | | | | | | | | |
| 47.21 | NON-PUB/PRIVATE & PAROCH | 814 | | 0 | | | 0 | | 0 | | | | 0 |
| 3700 | FUNCTION TOTAL | 814 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 |
| 730 | EQUIPMENT INSTRUCTION TOTAL | 250,288 | | 199,768 | | | 293,716 | | 293,716 | | 0 | 0 | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|-------------------------------------|---------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|---------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 16,258 | | 21,800 | | | 21,800 | | 21,800 | | | | 0 |
| 1200 | FUNCTION TOTAL | 16,258 | 0.0 | 21,800 | 0.0 | 0.0 | 21,800 | 0.0 | 21,800 | 0.0 | 21,800 | 0.0 | 0 |
| ***2300* | GENERAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 13,175 | | 20,000 | | | 15,500 | | 15,500 | | | | 0 |
| 2300 | FUNCTION TOTAL | 13,175 | 0.0 | 20,000 | 0.0 | 0.0 | 15,500 | 0.0 | 15,500 | 0.0 | 15,500 | 0.0 | 0 |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 22,320 | | 50,000 | | | 50,000 | | 50,000 | | | | 0 |
| 2600 | FUNCTION TOTAL | 22,320 | 0.0 | 50,000 | 0.0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 0 |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 3,672 | | 0 | | | 4,000 | | 4,000 | | | | 0 |
| 2700 | FUNCTION TOTAL | 3,672 | 0.0 | 0 | 0.0 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 8,439 | | 15,000 | | | 15,000 | | 15,000 | | | | 0 |
| 49.36 | ALL DISTRICT | 366 | | 1,000 | | | 10,000 | | 10,000 | | | | 0 |
| 2800 | FUNCTION TOTAL | 8,805 | 0.0 | 16,000 | 0.0 | 0.0 | 25,000 | 0.0 | 25,000 | 0.0 | 25,000 | 0.0 | 0 |
| 739 | EQUIPMENT NON-INSTRUCT TOTAL | 64,230 | | 107,800 | | | 116,300 | | 116,300 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-----------------|--------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 71,050 | | 60,000 | | | 69,936 | | 69,936 | | 0 | | |
| 49.33 | ALL DISTRICT | 0 | | 1,500 | | | 750 | | 750 | | 0 | | |
| 2300 | FUNCTION TOTAL | 71,050 | 0.0 | 61,500 | 0.0 | 0.0 | 70,686 | 0.0 | 70,686 | 0.0 | 0 | 0 | 0 |
| ***2400* | BUILDING ADMINISTRATION | | | | | | | | | | | | |
| 02.37 | DAVENPORT RIDGE ELEM SC | 0 | | 200 | | | 200 | | 200 | | 0 | | |
| 03.37 | HART MAGNET ELEM SCHOO | 418 | | 1,000 | | | 1,000 | | 1,000 | | 0 | | |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 0 | | 200 | | | 200 | | 200 | | 0 | | |
| 06.37 | NEWFIELD ELEM SCHOOL | 420 | | 500 | | | 500 | | 500 | | 0 | | |
| 07.37 | NORTHEAST ELEM SCHOOL | 0 | | 600 | | | 600 | | 600 | | 0 | | |
| 09.37 | NEW SCHOOL at 200 Straw | 0 | | 0 | | | 1,000 | | 1,000 | | 0 | | |
| 10.37 | ROGERS INTERNATL SCHOO | 0 | | 300 | | | 300 | | 300 | | 0 | | |
| 13.37 | SPRINGDALE ELEM SCHOOL | 341 | | 400 | | | 400 | | 400 | | 0 | | |
| 14.37 | STARK ELEMENTARY SCHOO | 150 | | 175 | | | 175 | | 175 | | 0 | | |
| 15.37 | STILLMEADOW ELEM SCHOO | 657 | | 800 | | | 800 | | 800 | | 0 | | |
| 21.37 | CLOONAN MIDDLE SCHOOL | 884 | | 1,500 | | | 1,500 | | 1,500 | | 0 | | |
| 22.37 | DOLAN MIDDLE SCHOOL | 378 | | 600 | | | 600 | | 600 | | 0 | | |
| 23.37 | TURN OF RIVER MIDDLE SCH | 0 | | 500 | | | 500 | | 500 | | 0 | | |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 734 | | 830 | | | 830 | | 830 | | 0 | | |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 0 | | 535 | | | 535 | | 535 | | 0 | | |
| 31.37 | STAMFORD HIGH SCHOOL | 4,160 | | 7,000 | | | 7,000 | | 7,000 | | 0 | | |
| 32.37 | WESTHILL HIGH SCHOOL | 11,683 | | 7,000 | | | 7,000 | | 7,000 | | 0 | | |
| 35.37 | ACAD OF INFO TECH - AITE | 4,252 | | 4,000 | | | 4,000 | | 4,000 | | 0 | | |
| 2400 | FUNCTION TOTAL | 24,077 | 0.0 | 26,140 | 0.0 | 0.0 | 27,140 | 0.0 | 27,140 | 0.0 | 0 | 0 | 0 |
| ***2600* | PLANT OPERATION/MAINT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 2,660 | | 1,500 | | | 2,000 | | 2,000 | | 0 | | |
| 2600 | FUNCTION TOTAL | 2,660 | 0.0 | 1,500 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 0 | 0 | 0 |
| ***2700* | PUPIL TRANS - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 0 | | 350 | | | 0 | | 0 | | 0 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2016-2017 | | 2016-2017 | | 2016-2017 | |
|-------------------------------|--------------------------------|--------------------|----------------|--------------------|----------------|----------------|--------------------|----------------|--------------------|-------------|--------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2700 | FUNCTION TOTAL | 0 | 0.0 | 350 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2800* | CENTRAL SUPPORT SERVICE | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 835 | | 2,000 | | | 2,500 | | 2,500 | | | | 0 |
| 2800 | FUNCTION TOTAL | 835 | 0.0 | 2,000 | 0.0 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 0 |
| 890 | DUES AND FEES | | | | | | | | | | | | |
| | TOTAL | 155,208 | | 144,908 | | | 173,744 | | 173,744 | | | | 0 |
| TOTAL OPERATING BUDGET | | 248,664,463 | 2,040.9 | 255,113,422 | 2,039.9 | 2,063.4 | 267,817,332 | 2,056.4 | 267,153,563 | 0.0 | | | 0 |