### BOARD OF EDUCATION OPERATING BUDGET 2016-2017

**OBJECT** - 101 - TEACHERS SALARY

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**BOARD OF EDUCATION OPERATING BUDGET**

**2016-2017**

**OPERATIONS**

**LOCATION**

**OBJECT**

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| 1120   | MIDDLE SCHOOL INSTRUCTION | 44,991   | 31,532    | 0         | 0         | 66,622    | 0         |</p>
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**BOARD OF EDUCATION OPERATING BUDGET 2016-2017**

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## BOARD OF EDUCATION OPERATING BUDGET 2016-2017

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<p>| ***2800 * | CENTRAL SUPPORT SERVICE | 1,531,198 | 1,807,368 | 1,988,105 | 0 | 0 |
| LOC.PGR | ALL DISTRICT | | | | | | |
| 2800 | FUNCTION TOTAL | 1,531,198 | 1,807,368 | 1,988,105 | 0 | 0 |
| 260 | WORKERS COMPENSATION TOTAL | 1,531,198 | 1,807,368 | 1,988,105 | 0 | 0 |
|--------|---------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| LOCATION |   LOC.PGR |   OBJECT TITLE |   FUNCTION TITLE |   Expense |   Budget |   Adjusted |   Supt. Request |   BOE Request |   Final Approval |
| 03:37  | ELEMENTARY INSTRUCTION                       |           |           |           |           |           |           |           |           |
| 1110   | HART MAGNET ELEM SCH                         | 0         | 500       | 500       | 0         | 0         |           |           |           |
| 05:37  | K. T. MURPHY ELEM SCHOOL                     | 0         | 4,400     | 4,400     | 0         | 0         |           |           |           |
|        | FUNCTION TOTAL                               | 0         | 0.0       | 4,900     | 0         | 0         |           |           |           |
| 03:37  | MIDDLE SCHOOL INSTRUCTION                    |           |           |           |           |           |           |           |           |
| 25:01  | TRAILBLAZER CHARTER SCH                      | 522,274   | 520,047   | 520,047   | 0         | 0         |           |           |           |
| 21:06  | CLOONAN MIDDLE SCHOOL                        | 6,099     | 1,000     | 1,000     | 0         | 0         |           |           |           |
| 23:37  | TURN OF RIVER MIDDLE SCH                     | 0         | 500       | 500       | 0         | 0         |           |           |           |
| 24:37  | SCOFIELD MAGNET MIDDLE S                     | 0         | 500       | 500       | 0         | 0         |           |           |           |
|        | FUNCTION TOTAL                               | 528,373   | 0.0       | 522,047   | 0         | 0         |           |           |           |
| 03:37  | HIGH SCHOOL INSTRUCTION                      |           |           |           |           |           |           |           |           |
| 37:01  | STAMFORD ACADEMY                             | 502,203   | 501,983   | 501,983   | 0         | 0         |           |           |           |
| 49:09  | ALL DISTRICT                                 | 161,429   | 155,000   | 155,000   | 0         | 0         |           |           |           |
| 31:13  | STAMFORD HIGH SCHOOL                         | 1,000     | 985       | 985       | 0         | 0         |           |           |           |
| 32:13  | WESTHILL HIGH SCHOOL                         | 12,705    | 9,134     | 7,867     | 0         | 0         |           |           |           |
|        | FUNCTION TOTAL                               | 677,337   | 0.0       | 667,102   | 0         | 0         | 665,835   | 0         | 0         |
| 03:28  | ESL                                         |           |           |           |           |           |           |           |           |
| 49:28  | ALL DISTRICT                                 | 11,110    | 5,000     | 5,000     | 0         | 0         |           |           |           |
|        | FUNCTION TOTAL                               | 11,110    | 0.0       | 5,000     | 0         | 0         |           |           |           |
| 03:21  | OFFICE OF FAMILY ENGAGEMENT                  |           |           |           |           |           |           |           |           |
| 43:21  | SPECIAL ED &amp; PUPIL SVCS                       | 2,026     | 20,000    | 20,000    | 0         | 0         |           |           |           |
|        | FUNCTION TOTAL                               | 2,026     | 0.0       | 20,000    | 0         | 0         |           |           |           |
| 03:22  | IMPROVE INSTRUCTION                          |           |           |           |           |           |           |           |           |
| 49:15  | ALL DISTRICT                                 | 0         | 5,000     | 4,000     | 0         | 0         |           |           |           |
| 49:32  | ALL DISTRICT                                 | 11,090    | 14,000    | 15,000    | 0         | 0         |           |           |           |
|        | FUNCTION TOTAL                               | 11,090    | 0.0       | 19,000    | 0         | 0         |           |           |           |
| 03:22  | INFORMATION TECHNOLOGY                       |           |           |           |           |           |           |           |           |
| 49:25  | ALL DISTRICT                                 | 46,313    | 60,000    | 60,000    | 0         | 0         |           |           |           |
|------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|      |                         | Expense   | Budget    | Adjusted  | Supt. Request | BOE Request | Final Approval |
|      |                         | AMOUNT    | FTE       | AMOUNT    | FTE       | AMOUNT    | FTE       |
|      |                         |           |           |           |           |           |           |
| 2225 | FUNCTION TOTAL          | 46,313    | 0.0       | 60,000    | 0.0       | 60,000    | 0.0       | 0.0       | 0.0       | 0.0       |
| 2300 | GENERAL SUPPORT SERVICE |           |           |           |           |           |           |
| 49.33 | ALL DISTRICT            | 8,469     | 8,500     | 8,500     | 0.0       | 0.0       | 0.0       |
| 2300 | FUNCTION TOTAL          | 8,469     | 0.0       | 8,500     | 0.0       | 8,500     | 0.0       | 0.0       | 0.0       |
| 2301 | PUBLIC RELATIONS        |           |           |           |           |           |           |
| 49.32 | ALL DISTRICT            | 8,838     | 14,315    | 40,000    | 0.0       | 0.0       | 0.0       |
| 2301 | FUNCTION TOTAL          | 8,838     | 0.0       | 14,315    | 0.0       | 40,000    | 0.0       | 0.0       | 0.0       |
| 2400 | BUILDING ADMINISTRATION |           |           |           |           |           |           |
| 49.37 | ALL DISTRICT            | 15,396    | 66,000    | 30,000    | 0.0       | 0.0       | 0.0       |
| 2400 | FUNCTION TOTAL          | 15,396    | 0.0       | 66,000    | 0.0       | 30,000    | 0.0       | 0.0       | 0.0       |
| 2600 | PLANT OPERATION/MAINT   |           |           |           |           |           |           |
| 49.31 | ALL DISTRICT            | 954,994   | 1,225,000 | 1,351,251 | 0.0       | 0.0       | 0.0       |
| 2600 | FUNCTION TOTAL          | 954,994   | 0.0       | 1,225,000 | 0.0       | 1,351,251 | 0.0       | 0.0       | 0.0       |
| 2601 | PLANT MAINTENANCE- AFB  |           |           |           |           |           |           |
| 49.31 | ALL DISTRICT            | 722,144   | 742,144   | 764,408   | 0.0       | 0.0       | 0.0       |
| 2601 | FUNCTION TOTAL          | 722,144   | 0.0       | 742,144   | 0.0       | 764,408   | 0.0       | 0.0       | 0.0       |
| 2700 | PUPIL TRANS - REGULAR   |           |           |           |           |           |           |
| 49.39 | ALL DISTRICT            | 12,736    | 34,000    | 34,000    | 0.0       | 0.0       | 0.0       |
| 2700 | FUNCTION TOTAL          | 12,736    | 0.0       | 34,000    | 0.0       | 34,000    | 0.0       | 0.0       | 0.0       |
| 2800 | CENTRAL SUPPORT SERVICE |           |           |           |           |           |           |
| 49.35 | ALL DISTRICT            | 309,781   | 450,000   | 450,000   | 0.0       | 0.0       | 0.0       |
| 2800 | FUNCTION TOTAL          | 309,781   | 0.0       | 450,000   | 0.0       | 450,000   | 0.0       | 0.0       | 0.0       |
| 321  | CONTRACTED SERVICES     |           |           |           |           |           |           |</p>
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|      |                          | Expense   | Budget    | Supt. Request | BOE Request | Final Approval |
| 2600 | FUNCTION TOTAL           | 122,364   | 102,450   | 127,450   | 0         | 0         |

**2600 FUNCTION TOTAL**

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|------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|      |                         | Expense       | Budget        | Adjusted      | Supt. Request | BOE Request   | Final Approval|
|      |                         | <strong>AMOUNT</strong>    | <strong>FTE</strong>       | <strong>AMOUNT</strong>    | <strong>FTE</strong>       | <strong>AMOUNT</strong>    | <strong>FTE</strong>       |
| 520  | <strong>INSURANCE - RISK MGMT F</strong> |               |               |               |               |               |               |
|      | <strong>TOTAL</strong>               | 1,192,573     | 1,093,530     | 1,247,883     | 0             | 0             | 0             |
| 2300 | <strong>FUNCTION TOTAL</strong>      | 1,192,573     | 0.0           | 1,093,530     | 0.0           | 1,247,883     | 0.0           |
| 49.33| <strong>GENERAL SUPPORT SERVICE</strong> | 1,192,573     | 1,093,530     | 1,247,883     | 0             | 0             | 0             |</p>
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11110  FUNCTION TOTAL | 420,723 | 0.0 | 408,631 | 0.0 | 0.0 | 773,283 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

***1111* NEW ARRIVAL CENTER
49.28  ALL DISTRICT | 1,301 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

11111  FUNCTION TOTAL | 1,301 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

***1120* MIDDLE SCHOOL INSTRUCTION
24.01  SCO FIELD MAGNET MIDDLE S | 5,614 | 4,800 | 4,800 | 0.0 | 0.0 | 4,800 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
26.01  RIPPO WAM MIDDLE SCHOOL | 11,153 | 12,000 | 12,000 | 0.0 | 0.0 | 12,000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
21.02  CLOONAN MIDDLE SCHOOL | 4,825 | 3,262 | 3,126 | 0.0 | 0.0 | 3,126 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
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**FUNCTION: MIDDLE SCHOOL INSTRUCTION**

**FUNCTION: HIGH SCHOOL INSTRUCTION**

**FUNCTION: ALL SPECIAL EDUCATION**

**FUNCTION: GENERAL SUPPORT SERVICE**

**FUNCTION: CENTRAL SUPPORT SERVICE**
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