

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

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

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.10	NORTHEAST ELEM SCHOOL	479,554	5.0	480,210	5.0	5.0	484,949		0		0
09.10	NEW SCHOOL at 200 Straw	0		0		6.0	359,130		0		0
10.10	ROGERS INTERNATL SCHOO	332,287	4.0	344,374	4.0	4.0	345,056		0		0
11.10	ROXBURY ELEMENTARY SCH	476,855	5.0	413,473	5.0	6.0	470,275		0		0
13.10	SPRINGDALE ELEM SCHOOL	326,821	5.0	409,941	5.0	5.0	401,522		0		0
14.10	STARK ELEMENTARY SCHOO	469,562	5.0	408,137	5.0	5.0	397,442		0		0
15.10	STILLMEADOW ELEM SCHOO	363,030	6.0	437,702	6.0	6.0	412,559		0		0
17.10	WESTOVER MAGNET ELEM S	505,448	8.0	591,837	8.0	6.0	437,540		0		0
05.11	K. T. MURPHY ELEM SCHOOL	75,347		0			0		0		0
10.11	ROGERS INTERNATL SCHOO	-10,792		0			0				
17.11	WESTOVER MAGNET ELEM S	10,792		0			0		0		0
49.12	ALL DISTRICT	0		0			0				
02.13	DAVENPORT RIDGE ELEM SC	175,953	2.6	205,845	2.6	2.6	201,584		0		0
03.13	HART MAGNET ELEM SCHOO	205,321	2.6	207,275	2.6	2.6	208,242		0		0
04.13	TOQUAM MAGNET ELEM SCH	175,398	2.4	179,324	2.4	2.4	182,533		0		0
05.13	K. T. MURPHY ELEM SCHOOL	187,462	2.0	197,061	2.0	2.0	184,312		0		0
06.13	NEWFIELD ELEM SCHOOL	233,939	2.4	235,030	2.6	2.6	242,761		0		0
07.13	NORTHEAST ELEM SCHOOL	235,510	2.6	246,272	2.6	2.6	246,177		0		0
09.13	NEW SCHOOL at 200 Straw	0		0		.5	36,765		0		0
10.13	ROGERS INTERNATL SCHOO	237,981	2.8	241,312	2.8	2.8	243,867		0		0
11.13	ROXBURY ELEMENTARY SCH	169,916	2.4	174,124	2.4	2.4	178,297		0		0
13.13	SPRINGDALE ELEM SCHOOL	199,011	2.6	201,632	2.6	2.6	215,310		0		0
14.13	STARK ELEMENTARY SCHOO	144,705	2.2	150,577	2.2	2.2	145,494		0		0
15.13	STILLMEADOW ELEM SCHOO	228,200	2.4	230,850	2.4	2.4	230,861		0		0
17.13	WESTOVER MAGNET ELEM S	193,972	3.0	197,900	3.0	3.0	200,897		0		0
02.14	DAVENPORT RIDGE ELEM SC	168,245	2.0	170,007	2.0	2.0	170,838		0		0
03.14	HART MAGNET ELEM SCHOO	144,040	2.0	153,355	2.0	2.0	155,582		0		0
04.14	TOQUAM MAGNET ELEM SCH	178,950	2.0	181,893	2.0	2.0	183,737		0		0
05.14	K. T. MURPHY ELEM SCHOOL	195,833	2.0	198,023	2.0	2.0	207,577		0		0
06.14	NEWFIELD ELEM SCHOOL	141,130	2.0	143,768	2.0	2.0	148,487		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
07.14	NORTHEAST ELEM SCHOOL	195,833	2.0	198,023	2.0	2.0	207,577		0		0		0
09.14	NEW SCHOOL at 200 Straw	0		0		.5	36,240		0		0		0
10.14	ROGERS INTERNATL SCHOO	158,835	2.0	160,943	2.0	2.0	162,632		0		0		0
11.14	ROXBURY ELEMENTARY SCH	149,443	2.0	151,302	2.0	2.0	152,315		0		0		0
13.14	SPRINGDALE ELEM SCHOOL	163,065	2.0	167,145	2.0	2.0	168,762		0		0		0
14.14	STARK ELEMENTARY SCHOO	80,539	1.8	106,794	1.8	1.8	101,482		0		0		0
15.14	STILLMEADOW ELEM SCHOO	157,336	2.0	158,914	2.0	2.0	159,599		0		0		0
17.14	WESTOVER MAGNET ELEM S	154,365	2.0	156,135	2.0	2.0	158,119		0		0		0
1110	FUNCTION TOTAL	36,342,496	454.9	36,948,703	454.1	460.1	36,981,793	0.0	0	0.0	0	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		0		0		0
17.28	WESTOVER MAGNET ELEM S	39,074	1.0	88,519	1.0	1.0	95,542		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	104,638	1.0	104,944	1.0	1.0	59,279		0		0		0
31.28	STAMFORD HIGH SCHOOL	0	1.0	90,000	1.0	1.0	67,121		0		0		0
32.28	WESTHILL HIGH SCHOOL	48,371	1.0	55,077	1.0	1.0	56,513		0		0		0
1111	FUNCTION TOTAL	277,864	5.0	425,575	5.0	5.0	366,492	0.0	0	0.0	0	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		0		0		0
26.01	RIPPOWAM MIDDLE SCHOOL	104,638	1.0	104,944	1.0	1.0	104,528		0		0		0
21.02	CLOONAN MIDDLE SCHOOL	154,397	2.0	156,135	2.0	2.0	150,376		0		0		0
22.02	DOLAN MIDDLE SCHOOL	124,788	2.0	127,627	2.0	2.0	131,397		0		0		0
23.02	TURN OF RIVER MIDDLE SCH	159,179	2.0	161,041	2.0	2.0	162,049		0		0		0
24.02	SCOFIELD MAGNET MIDDLE S	247,138	4.5	346,391	4.5	4.5	361,307		0		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	186,835	3.0	246,349	3.0	3.0	244,448		0		0		0
21.07	CLOONAN MIDDLE SCHOOL	145,228	2.0	159,542	2.0	2.0	165,932		0		0		0
22.07	DOLAN MIDDLE SCHOOL	137,350	2.0	141,356	2.0	1.5	115,505		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	158,590	2.0	160,214	2.0	2.0	152,167		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	314,256	3.5	318,351	3.5	3.5	320,819		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	343,590	4.5	349,776	4.5	4.5	359,995		0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.11	CLOONAN MIDDLE SCHOOL	814,002	10.0	825,620	10.0	9.0	727,260		0		0
22.11	DOLAN MIDDLE SCHOOL	821,774	9.0	760,788	9.0	9.0	760,811		0		0
23.11	TURN OF RIVER MIDDLE SCH	864,384	10.0	893,341	10.0	9.0	846,588		0		0
24.11	SCOFIELD MAGNET MIDDLE S	877,527	10.0	898,295	10.0	10.0	898,560		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	746,131	9.0	758,869	9.0	9.0	766,156		0		0
49.11	ALL DISTRICT	55,187	1.0	90,153	1.0	1.0	89,647		0		0
21.12	CLOONAN MIDDLE SCHOOL	657,231	8.0	617,691	8.0	8.0	618,396		0		0
22.12	DOLAN MIDDLE SCHOOL	683,368	8.0	624,899	8.0	7.0	562,191		0		0
23.12	TURN OF RIVER MIDDLE SCH	736,554	8.0	719,538	8.0	8.0	704,270		0		0
24.12	SCOFIELD MAGNET MIDDLE S	584,150	9.0	666,158	9.0	9.0	666,041		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	710,958	9.5	756,504	9.5	9.5	740,574		0		0
21.13	CLOONAN MIDDLE SCHOOL	175,411	2.6	178,582	2.6	2.6	182,010		0		0
22.13	DOLAN MIDDLE SCHOOL	209,694	2.5	180,075	2.5	2.5	181,667		0		0
23.13	TURN OF RIVER MIDDLE SCH	184,700	2.7	219,122	2.7	2.7	213,970		0		0
24.13	SCOFIELD MAGNET MIDDLE S	253,585	2.0	213,040	2.0	2.0	197,969		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	269,351	3.2	279,111	3.2	3.2	276,800		0		0
21.14	CLOONAN MIDDLE SCHOOL	228,660	3.0	231,521	3.0	3.0	233,317		0		0
22.14	DOLAN MIDDLE SCHOOL	249,570	3.0	252,402	3.0	3.0	260,166		0		0
23.14	TURN OF RIVER MIDDLE SCH	186,796	3.0	191,186	3.0	3.0	195,382		0		0
24.14	SCOFIELD MAGNET MIDDLE S	212,308	3.0	266,077	3.0	3.0	224,606		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	269,136	4.0	341,498	4.0	4.0	338,238		0		0
21.15	CLOONAN MIDDLE SCHOOL	478,321	6.0	509,579	6.0	6.0	510,623		0		0
22.15	DOLAN MIDDLE SCHOOL	431,616	6.0	441,755	6.0	6.0	457,465		0		0
23.15	TURN OF RIVER MIDDLE SCH	387,104	6.0	416,891	6.0	6.0	450,895		0		0
24.15	SCOFIELD MAGNET MIDDLE S	399,059	7.0	532,167	8.0	8.0	622,991		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	630,195	7.0	648,219	7.0	7.0	640,857		0		0
21.16	CLOONAN MIDDLE SCHOOL	513,721	6.0	607,633	6.0	6.0	544,741		0		0
22.16	DOLAN MIDDLE SCHOOL	494,773	6.0	505,299	6.0	6.0	474,630		0		0
23.16	TURN OF RIVER MIDDLE SCH	455,907	6.0	474,682	6.0	6.0	479,002		0		0
24.16	SCOFIELD MAGNET MIDDLE S	464,806	7.0	544,799	6.0	6.0	470,852		0		0

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LOC.PGR	OBJECT TITLE												
26.16	RIPPOWAM MIDDLE SCHOOL	640,540	7.5	639,581	7.5	7.5	650,997		0		0		0
49.16	ALL DISTRICT	0		0		1.0	96,528		0		0		0
1120	FUNCTION TOTAL	17,163,518	219.0	18,044,923	220.0	216.5	17,841,515	0.0	0	0.0	0	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		0		0		0
31.02	STAMFORD HIGH SCHOOL	654,442	7.0	683,131	7.0	7.0	681,637		0		0		0
32.02	WESTHILL HIGH SCHOOL	507,264	7.0	592,216	7.0	7.0	587,582		0		0		0
35.02	ACAD OF INFO TECH - AITE	207,744	2.0	209,300	2.0	2.0	208,479		0		0		0
31.07	STAMFORD HIGH SCHOOL	977,250	11.4	1,068,757	11.4	11.4	1,066,513		0		0		0
32.07	WESTHILL HIGH SCHOOL	973,655	13.0	1,051,280	13.0	13.0	1,057,431		0		0		0
35.07	ACAD OF INFO TECH - AITE	146,441	1.6	147,364	1.6	1.6	144,100		0		0		0
31.09	STAMFORD HIGH SCHOOL	130,391	.4	50,065	.4	.4	49,749		0		0		0
32.09	WESTHILL HIGH SCHOOL	49,465	.4	49,462	.4	.4	49,158		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,354,730	19.0	1,515,587	19.0	19.0	1,512,863		0		0		0
32.11	WESTHILL HIGH SCHOOL	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820		0		0		0
35.11	ACAD OF INFO TECH - AITE	371,336	5.0	480,619	5.0	5.0	416,139		0		0		0
31.12	STAMFORD HIGH SCHOOL	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877		0		0		0
32.12	WESTHILL HIGH SCHOOL	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377		0		0		0
35.12	ACAD OF INFO TECH - AITE	416,801	5.4	433,941	5.4	5.4	444,030		0		0		0
49.12	ALL DISTRICT	70,523		3,061			0		0		0		0
31.13	STAMFORD HIGH SCHOOL	170,789	2.0	172,503	2.0	2.0	173,286		0		0		0
32.13	WESTHILL HIGH SCHOOL	139,541	2.0	148,763	2.0	2.0	145,942		0		0		0
35.13	ACAD OF INFO TECH - AITE	159,939	2.0	162,708	2.0	2.0	164,623		0		0		0
31.14	STAMFORD HIGH SCHOOL	518,052	9.0	673,554	9.0	9.0	695,968		0		0		0
32.14	WESTHILL HIGH SCHOOL	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766		0		0		0
35.14	ACAD OF INFO TECH - AITE	289,621	4.0	325,008	4.0	4.0	327,998		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181		0		0		0
32.15	WESTHILL HIGH SCHOOL	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566		0		0		0
35.15	ACAD OF INFO TECH - AITE	412,531	5.2	431,914	5.2	5.2	428,180		0		0		0
31.16	STAMFORD HIGH SCHOOL	1,418,171	17.0	1,501,781	17.0	17.0	1,489,494		0		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE								
32.16	WESTHILL HIGH SCHOOL	1,539,985	19.0	1,577,498	19.0	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		0
49.16	ALL DISTRICT	0		0			0		
31.19	STAMFORD HIGH SCHOOL	757,323	9.6	845,366	9.6	10.1	855,810		0
32.19	WESTHILL HIGH SCHOOL	671,534	8.0	688,545	8.0	8.0	696,126		0
32.23	WESTHILL HIGH SCHOOL	215,536	2.6	203,276	2.8	3.8	259,411		0
1130	FUNCTION TOTAL	21,298,213	266.6	22,575,843	266.6	265.1	22,358,145	0.0	0
***1131*	ROTC								
32.17	WESTHILL HIGH SCHOOL	161,486	1.4	165,950	1.4	1.4	165,648		0
1131	FUNCTION TOTAL	161,486	1.4	165,950	1.4	1.4	165,648	0.0	0
***1200*	ALL SPECIAL EDUCATION								
43.18	SPECIAL ED & PUPIL SVCS	6,955		25,000			25,625		0
02.22	DAVENPORT RIDGE ELEM SC	382,572	7.0	550,150	7.0	7.0	539,069		0
03.22	HART MAGNET ELEM SCHOO	289,354	3.0	290,256	3.0	3.0	289,143		0
04.22	TOQUAM MAGNET ELEM SCH	203,610	3.0	202,063	3.0	3.0	229,817		0
05.22	K. T. MURPHY ELEM SCHOOL	332,659	4.0	369,759	4.0	4.0	291,600		0
06.22	NEWFIELD ELEM SCHOOL	360,169	6.0	495,412	6.0	6.0	517,637		0
07.22	NORTHEAST ELEM SCHOOL	387,499	5.0	452,621	5.0	5.0	463,815		0
09.22	NEW SCHOOL at 200 Straw	0		0		2.0	145,151		0
10.22	ROGERS INTERNATL SCHOO	248,687	4.0	272,223	4.0	4.0	274,274		0
11.22	ROXBURY ELEMENTARY SCH	426,976	5.0	464,227	5.0	5.0	461,458		0
13.22	SPRINGDALE ELEM SCHOOL	369,152	6.0	454,663	6.0	6.0	441,846		0
14.22	STARK ELEMENTARY SCHOO	262,549	3.0	263,419	4.0	4.0	345,213		0
15.22	STILLMEADOW ELEM SCHOO	500,389	6.5	513,523	6.5	6.5	525,271		0
17.22	WESTOVER MAGNET ELEM S	193,092	4.0	348,436	4.0	4.0	320,555		0
21.22	CLOONAN MIDDLE SCHOOL	962,484	9.0	849,508	7.0	7.0	688,882		0
22.22	DOLAN MIDDLE SCHOOL	459,068	6.0	464,450	6.0	6.0	426,727		0
23.22	TURN OF RIVER MIDDLE SCH	562,605	6.0	567,659	6.0	6.0	542,283		0
24.22	SCOFIELD MAGNET MIDDLE S	197,742	2.0	206,875	2.0	2.0	206,098		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
25.22	TRAILBLAZER CHARTER SCH	66,566		77,068			70,000		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	452,517	7.0	585,927	7.0	7.0	571,304		0		0		0
31.22	STAMFORD HIGH SCHOOL	1,203,352	14.0	1,258,382	13.0	13.0	1,199,068		0		0		0
32.22	WESTHILL HIGH SCHOOL	1,020,142	11.0	1,032,624	11.0	11.0	1,004,842		0		0		0
35.22	ACAD OF INFO TECH - AITE	84,641	1.0	92,656	1.0	1.0	90,734		0		0		0
37.22	STAMFORD ACADEMY	61,581		77,573			70,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	790,927	11.0	939,385	9.0	17.0	1,375,133		0		0		0
55.22	RIPPOWAM - PRE-K	689,895	9.0	706,782	9.0	10.0	772,910		0		0		0
82.22	UB CENTER SHS ADDITION	0		0	1.0	1.0	93,786		0		0		0
1200	FUNCTION TOTAL	10,515,183	132.5	11,560,641	129.5	140.5	11,982,241	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
10.22	ROGERS INTERNATL SCHOO	29,816	1.0	55,077	1.0	1.0	57,746		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	93,890	1.0	94,163	1.0	1.0	80,197		0		0		0
1201	FUNCTION TOTAL	123,706	2.0	149,240	2.0	2.0	137,943	0.0	0	0.0	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		0		0		0
1202	FUNCTION TOTAL	74,910	1.0	77,537	1.0	1.0	78,552	0.0	0	0.0	0	0.0	0
***1203*	ASD												
55.22	RIPPOWAM - PRE-K	0		0									
61.22	ROXBURY SCHOOL - ASD	81,370	1.0	83,248	1.0	1.0	85,242		0		0		0
71.22	CLOONAN SCHOOL - ASD	92,487	1.0	92,656	1.0	2.0	153,311		0		0		0
77.22	NORTHEAST SCHOOL - ASD	176,345	3.0	185,226	4.0	4.0	267,271		0		0		0
81.22	STAMFORD HIGH - ASD	63,762	1.0	65,062	1.0	1.0	66,310		0		0		0
1203	FUNCTION TOTAL	413,964	6.0	426,192	7.0	8.0	572,134	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	0		0		1.0	93,651		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	69,615	1.0	103,437	1.0	1.0	82,810		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	94,636	1.0	103,437	1.0	1.0	103,049		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.28	NEWFIELD ELEM SCHOOL	85,921	1.0	94,004	1.0	1.0	76,171		0		0		0
07.28	NORTHEAST ELEM SCHOOL	333,717	6.0	454,706	6.0	6.0	516,185		0		0		0
09.28	NEW SCHOOL at 200 Straw	0		0			0						
11.28	ROXBURY ELEMENTARY SCH	81,781		11,707	1.0	1.0	82,810		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	196,809	2.0	197,435	2.0	1.0	103,951		0		0		0
14.28	STARK ELEMENTARY SCHOO	7,104		0		1.0	72,575		0		0		0
15.28	STILLMEADOW ELEM SCHOO	71,331	1.0	88,571	1.0	1.0	72,316		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	252,396	4.0	348,163	4.0	4.0	327,465		0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	86,116		0			0		0		0		0
31.28	STAMFORD HIGH SCHOOL	20,856	.2	20,918	.2	.2	20,837		0		0		0
32.28	WESTHILL HIGH SCHOOL	307,213	5.0	413,365	4.0	4.0	325,391		0		0		0
1250	FUNCTION TOTAL	1,607,495	21.2	1,835,743	21.2	22.2	1,877,211	0.0	0	0.0	0	0.0	0
***1251*	ESL												
02.28	DAVENPORT RIDGE ELEM SC	172,167	2.0	183,738	2.0	2.0	184,314		0		0		0
03.28	HART MAGNET ELEM SCHOO	164,756	2.0	169,159	2.0	2.0	152,722		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	136,022	2.5	175,166	2.5	2.5	169,422		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	112,733	1.0	93,079	1.0	1.0	103,049		0		0		0
06.28	NEWFIELD ELEM SCHOOL	175,065	3.0	213,352	3.0	3.0	224,335		0		0		0
07.28	NORTHEAST ELEM SCHOOL	194,251	2.0	172,801	3.0	3.0	234,360		0		0		0
09.28	NEW SCHOOL at 200 Straw	0		0		.5	37,590		0		0		0
10.28	ROGERS INTERNATL SCHOO	185,961	2.0	189,102	2.0	2.0	207,902		0		0		0
11.28	ROXBURY ELEMENTARY SCH	147,188	3.0	220,090	3.0	3.0	199,839		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	230,539	3.0	265,331	3.0	3.0	253,504		0		0		0
14.28	STARK ELEMENTARY SCHOO	137,209	2.5	176,166	2.5	2.5	222,884		0		0		0
15.28	STILLMEADOW ELEM SCHOO	224,509	2.0	206,875	2.0	2.0	163,245		0		0		0
17.28	WESTOVER MAGNET ELEM S	109,989	2.0	130,784	2.0	2.0	130,981		0		0		0
21.28	CLOONAN MIDDLE SCHOOL	94,989	1.5	97,253	1.5	1.5	100,682		0		0		0
22.28	DOLAN MIDDLE SCHOOL	133,979	1.5	138,548	1.5	1.5	137,511		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	165,978	2.0	167,720	2.0	2.5	207,412		0		0		0
24.28	SCOFIELD MAGNET MIDDLE S	63,607	1.0	65,062	1.0	1.0	66,310		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
26.28	RIPPOWAM MIDDLE SCHOOL	108,837	2.0	120,365	2.0	2.0	160,352		0		0
31.28	STAMFORD HIGH SCHOOL	304,353	2.4	254,524	3.4	3.4	319,001		0		0
32.28	WESTHILL HIGH SCHOOL	288,363	3.3	286,330	3.3	3.3	308,059		0		0
35.28	ACAD OF INFO TECH - AITE	3,955		0	.3	.3	21,751		0		0
49.28	ALL DISTRICT	0	2.3	172,155	2.0	2.0	139,229		0		0
1251	FUNCTION TOTAL	3,154,450	43.0	3,497,600	45.0	46.0	3,744,454	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	129,301	1.4	129,718	1.4	1.4	129,861		0		0
1300	FUNCTION TOTAL	129,301	1.4	129,718	1.4	1.4	129,861	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	7,022		75,000			76,875		0		0
1400	FUNCTION TOTAL	7,022	0.0	75,000	0.0	0.0	76,875	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	73,467	1.0	74,920	1.0	1.0	77,353		0		0
03.21	HART MAGNET ELEM SCHOO	59,921	1.0	61,599	1.0	1.0	63,077		0		0
04.21	TOQUAM MAGNET ELEM SCH	96,447	1.0	98,253	1.0	1.0	108,053		0		0
05.21	K. T. MURPHY ELEM SCHOOL	56,513	1.0	74,920	1.0	1.0	77,353		0		0
06.21	NEWFIELD ELEM SCHOOL	87,005	1.0	88,239	1.0	1.0	89,218		0		0
07.21	NORTHEAST ELEM SCHOOL	65,340	1.0	66,925	1.0	1.0	104,231		0		0
09.21	NEW SCHOOL at 200 Straw	0		0		.5	36,240		0		0
10.21	ROGERS INTERNATL SCHOO	104,330	1.0	104,641	1.0	1.0	104,231		0		0
11.21	ROXBURY ELEMENTARY SCH	59,921	1.0	61,599	1.0	1.0	63,077		0		0
13.21	SPRINGDALE ELEM SCHOOL	37,496	1.0	78,879	1.0	1.0	57,846		0		0
14.21	STARK ELEMENTARY SCHOO	0	1.0	64,265	1.0	1.0	65,688		0		0
15.21	STILLMEADOW ELEM SCHOO	59,921	1.0	61,599	1.0	1.0	63,077		0		0
17.21	WESTOVER MAGNET ELEM S	87,005	1.0	88,239	1.0	1.0	68,303		0		0
21.21	CLOONAN MIDDLE SCHOOL	109,687	1.0	109,985	1.0	1.0	89,218		0		0
22.21	DOLAN MIDDLE SCHOOL	50,739	1.0	72,258	1.0	1.0	73,535		0		0
23.21	TURN OF RIVER MIDDLE SCH	47,558	1.0	89,531	1.0	1.0	90,493		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.21	SCOFIELD MAGNET MIDDLE S	104,330	1.0	104,641	1.0	1.0	104,231		0		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	43,124	1.0	65,563	1.0	1.0	66,961		0		0		0
31.21	STAMFORD HIGH SCHOOL	147,529	1.4	148,677	1.4	1.4	147,982		0		0		0
32.21	WESTHILL HIGH SCHOOL	151,065	1.5	153,752	1.5	1.5	158,276		0		0		0
35.21	ACAD OF INFO TECH - AITE	109,089	1.0	109,397	1.0	1.0	108,954		0		0		0
43.21	SPECIAL ED & PUPIL SVCS	276,691	2.5	247,446	3.5	5.5	476,174		0		0		0
55.21	RIPPOWAM - PRE-K	131,093	1.5	133,652	1.0	1.0	60,461		0		0		0
61.21	ROXBURY SCHOOL - ASD	40,064	.5	41,455			0						
2101	FUNCTION TOTAL	1,998,335	25.4	2,200,435	25.4	27.9	2,354,032	0.0	0	0.0	0	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		0		0		0
03.22	HART MAGNET ELEM SCHOO	66,821	1.0	68,385	1.0	1.0	103,049		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	74,949	1.0	77,606	1.0	1.0	80,197		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	57,277	1.0	58,834	1.0	1.0	80,197		0		0		0
06.22	NEWFIELD ELEM SCHOOL	53,463	1.0	55,077	1.0	1.0	82,810		0		0		0
07.22	NORTHEAST ELEM SCHOOL	78,904	1.0	81,707	1.0	1.0	82,810		0		0		0
09.22	NEW SCHOOL at 200 Straw	0		0		.5	36,240		0		0		0
10.22	ROGERS INTERNATL SCHOO	103,106	1.0	103,437	1.0	1.0	103,951		0		0		0
11.22	ROXBURY ELEMENTARY SCH	61,579	1.0	63,061	1.5	1.5	93,985		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	61,550	1.0	60,396	1.0	1.0	61,896		0		0		0
14.22	STARK ELEMENTARY SCHOO	55,233	.7	57,195	.9	.9	74,529		0		0		0
15.22	STILLMEADOW ELEM SCHOO	158,760	2.0	142,102	2.0	2.0	144,706		0		0		0
17.22	WESTOVER MAGNET ELEM S	74,910	1.0	77,537	1.0	1.0	78,552		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	66,821	1.0	68,385	1.0	1.0	69,741		0		0		0
22.22	DOLAN MIDDLE SCHOOL	69,529	1.0	71,054	.9	.9	65,118		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	34,366	.6	35,300	.8	.8	64,157		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	72,828	.7	73,049	1.0	1.0	104,183		0		0		0
25.22	TRAILBLAZER CHARTER SCH	0		0	.1	.1	7,235		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	49,125	.8	50,449	1.0	1.0	64,507		0		0		0
31.22	STAMFORD HIGH SCHOOL	78,904	1.0	81,707	1.0	1.0	82,810		0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.22	WESTHILL HIGH SCHOOL	58,697	1.0	60,396	1.0	1.0	61,896		0		0		0
35.22	ACAD OF INFO TECH - AITE	12,281	.2	12,612			0						
37.22	STAMFORD ACADEMY	23,671	.3	24,512	.1	.1	8,281		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	232,125	2.3	233,764	1.5	3.5	285,799		0		0		0
55.22	RIPPOWAM - PRE-K	158,252	2.0	161,710	2.0	2.0	180,914		0		0		0
61.22	ROXBURY SCHOOL - ASD	2,946		0			0		0		0		0
71.22	CLOONAN SCHOOL - ASD	22,911	.4	23,533	.2	.2	16,040		0		0		0
77.22	NORTHEAST SCHOOL - ASD	100,160	1.0	103,437	1.0	1.0	103,049		0		0		0
2102	FUNCTION TOTAL	1,890,241	25.0	1,907,805	25.0	27.5	2,200,512	0.0	0	0.0	0	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		0		0		0
03.21	HART MAGNET ELEM SCHOO	58,697	1.0	60,396	1.0	1.0	61,896		0		0		0
04.21	TOQUAM MAGNET ELEM SCH	58,697	1.0	60,396	1.0	1.0	61,896		0		0		0
05.21	K. T. MURPHY ELEM SCHOOL	74,949	1.0	77,606	1.0	1.0	59,279		0		0		0
06.21	NEWFIELD ELEM SCHOOL	58,697	1.0	60,396	1.0	1.0	61,896		0		0		0
07.21	NORTHEAST ELEM SCHOOL	74,949	1.0	77,606	1.0	1.0	80,197		0		0		0
09.21	NEW SCHOOL at 200 Straw	0		0		.5	36,240		0		0		0
10.21	ROGERS INTERNATL SCHOO	91,195	1.0	93,079	1.0	1.0	103,049		0		0		0
11.21	ROXBURY ELEMENTARY SCH	103,106	1.0	104,356	1.0	1.0	103,951		0		0		0
13.21	SPRINGDALE ELEM SCHOOL	61,406	1.0	63,061	1.0	1.0	69,741		0		0		0
14.21	STARK ELEMENTARY SCHOO	149,910	1.0	103,437	1.0	1.0	103,951		0		0		0
15.21	STILLMEADOW ELEM SCHOO	103,106	1.0	103,437	1.0	1.0	103,951		0		0		0
17.21	WESTOVER MAGNET ELEM S	94,636	1.0	103,437	1.0	1.0	103,049		0		0		0
21.21	CLOONAN MIDDLE SCHOOL	78,904	1.0	81,707	1.0	1.0	82,810		0		0		0
22.21	DOLAN MIDDLE SCHOOL	103,106	1.0	103,437	1.0	1.0	103,049		0		0		0
23.21	TURN OF RIVER MIDDLE SCH	94,636	1.0	103,437	1.0	1.0	103,049		0		0		0
24.21	SCOFIELD MAGNET MIDDLE S	106,931	1.0	107,274	1.0	1.0	106,871		0		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	66,765	1.0	81,707	1.0	1.0	82,810		0		0		0
31.21	STAMFORD HIGH SCHOOL	309,318	3.0	311,231	3.0	3.0	287,197		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												
49.15	ALL DISTRICT	98,075	1.0	98,304	1.0	1.0	97,872		0		0		0
49.28	ALL DISTRICT	70,449	.7	68,166	.7	.7	75,089		0		0		0
49.32	ALL DISTRICT	30,464	1.3	88,351	.1	2.0	119,941		0		0		0
49.64	ALL DISTRICT	0	1.0	107,737	1.0	1.0	107,270		0		0		0
2210	FUNCTION TOTAL	198,988	4.0	362,558	2.8	4.7	400,172	0.0	0	0.0	0	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		0		0		0
03.06	HART MAGNET ELEM SCHOO	67,430	1.0	68,817	1.0	1.0	80,197		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	110,106	1.0	110,322	1.0	1.0	109,807		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	105,127	1.0	105,425	1.0	1.0	105,000		0		0		0
06.06	NEWFIELD ELEM SCHOOL	112,367	1.0	112,898	1.0	1.0	66,310		0		0		0
07.06	NORTHEAST ELEM SCHOOL	82,031	1.0	106,703	1.0	1.0	102,716		0		0		0
09.06	NEW SCHOOL at 200 Straw	0		0		.5	36,240		0		0		0
10.06	ROGERS INTERNATL SCHOO	93,703	1.0	94,004	1.0	1.0	93,651		0		0		0
11.06	ROXBURY ELEMENTARY SCH	81,910	1.0	84,422	1.0	1.0	85,310		0		0		0
13.06	SPRINGDALE ELEM SCHOOL	69,355	1.0	70,704	1.0	1.0	71,852		0		0		0
14.06	STARK ELEMENTARY SCHOO	82,404	1.0	85,149	1.0	1.0	82,810		0		0		0
15.06	STILLMEADOW ELEM SCHOO	100,445	1.0	100,610	1.0	1.0	100,114		0		0		0
17.06	WESTOVER MAGNET ELEM S	70,607	1.0	71,947	1.0	1.0	66,310		0		0		0
21.06	CLOONAN MIDDLE SCHOOL	74,910	1.0	77,537	1.0	1.0	78,552		0		0		0
22.06	DOLAN MIDDLE SCHOOL	92,358	1.0	92,656	1.0	1.0	92,308		0		0		0
23.06	TURN OF RIVER MIDDLE SCH	108,631	1.0	111,477	1.0	1.0	104,183		0		0		0
24.06	SCOFIELD MAGNET MIDDLE S	110,106	1.0	110,322	1.0	1.0	109,807		0		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	94,636	1.0	103,437	1.0	1.0	103,049		0		0		0
31.06	STAMFORD HIGH SCHOOL	180,103	2.0	181,831	2.0	2.0	175,856		0		0		0
32.06	WESTHILL HIGH SCHOOL	164,072	2.0	166,038	2.0	2.0	167,109		0		0		0
35.06	ACAD OF INFO TECH - AITE	61,406	1.0	63,061	1.0	1.0	64,507		0		0		0
49.06	ALL DISTRICT	107,478	1.0	107,737	1.0	1.0	108,171		0		0		0
2220	FUNCTION TOTAL	2,063,053	23.0	2,120,086	23.0	23.5	2,099,703	0.0	0	0.0	0	0.0	0

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

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
09.37	NEW SCHOOL at 200 Straw	0	.3	39,342	.3	1.0	158,571		0		0		0
10.37	ROGERS INTERNATL SCHOO	300,476	2.0	304,124	2.0	2.0	315,282		0		0		0
11.37	ROXBURY ELEMENTARY SCH	302,438	2.0	304,025	2.0	2.0	314,182		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	300,195	2.0	302,550	2.0	2.0	312,682		0		0		0
14.37	STARK ELEMENTARY SCHOO	304,170	2.0	299,164	2.0	2.0	311,682		0		0		0
15.37	STILLMEADOW ELEM SCHOO	305,195	2.0	307,468	2.0	2.0	317,682		0		0		0
17.37	WESTOVER MAGNET ELEM S	301,495	2.0	303,829	2.0	2.0	314,482		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	300,795	2.0	303,140	2.0	2.0	314,082		0		0		0
22.37	DOLAN MIDDLE SCHOOL	301,495	2.0	303,829	2.0	2.0	313,982		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	296,811	2.0	301,567	2.0	2.0	311,682		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	300,195	2.0	302,550	2.0	2.0	312,682		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	320,995	2.0	302,845	2.0	2.0	312,982		0		0		0
31.37	STAMFORD HIGH SCHOOL	907,541	5.0	758,794	5.0	5.0	766,222		0		0		0
32.37	WESTHILL HIGH SCHOOL	754,599	5.0	752,315	5.0	5.0	782,486		0		0		0
35.37	ACAD OF INFO TECH - AITE	294,424	2.0	299,164	2.0	2.0	311,682		0		0		0
49.37	ALL DISTRICT	0		0	1.0		1		0		0		0
2400	FUNCTION TOTAL	7,075,470	46.3	6,997,401	47.3	47.0	7,349,156	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	118,583	.7	119,449	.7	.7	123,390		0		0		0
2800	FUNCTION TOTAL	118,583	0.7	119,449	0.7	0.7	123,390	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROCH	87,002	.5	83,846	.5	.5	86,636		0		0		0
3700	FUNCTION TOTAL	87,002	0.5	83,846	0.5	0.5	86,636	0.0	0	0.0	0	0.0	0
102	ADMIN. CERTIFIED												
	TOTAL	9,087,376	58.7	9,205,280	59.7	60.4	9,727,665	0	0	0.0	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												
***1110*	ELEMENTARY INSTRUCTION												
49.07	ALL DISTRICT	0		0			6,150		0				0
49.11	ALL DISTRICT	2,393		4,258			25,896		0				0
49.12	ALL DISTRICT	1,629		4,258			14,653		0				0
49.15	ALL DISTRICT	1,904		4,258			14,896		0				0
49.16	ALL DISTRICT	0		0			14,664		0				0
49.32	ALL DISTRICT	1,122		5,000			0		0				0
1110	FUNCTION TOTAL	7,048	0.0	17,774	0.0	0.0	76,259	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE SCHOOL	1,382		7,000			7,000		0				0
49.11	ALL DISTRICT	11,545		4,258			10,000		0				0
49.12	ALL DISTRICT	7,891		4,258			8,332		0				0
49.15	ALL DISTRICT	6,053		4,258			20,324		0				0
49.16	ALL DISTRICT	7,206		4,258			18,466		0				0
49.32	ALL DISTRICT	1,992		5,000			0		0				0
21.37	CLOONAN MIDDLE SCHOOL	4,715		0			0		0				0
22.37	DOLAN MIDDLE SCHOOL	1,339		500			500		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	2,868		2,000			2,000		0				0
1120	FUNCTION TOTAL	44,991	0.0	31,532	0.0	0.0	66,622	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.07	ALL DISTRICT	0		0			40,000		0				0
49.11	ALL DISTRICT	11,809		4,258			21,500		0				0
49.12	ALL DISTRICT	11,017		4,258			25,409		0				0
49.15	ALL DISTRICT	11,087		4,258			39,315		0				0
49.16	ALL DISTRICT	3,764		4,258			12,106		0				0
31.17	STAMFORD HIGH SCHOOL	21,095		16,000			16,000		0				0
32.17	WESTHILL HIGH SCHOOL	24,479		20,000			20,000		0				0
35.17	ACAD OF INFO TECH - AITE	8,266		5,000			5,000		0				0
49.32	ALL DISTRICT	594		5,000			0		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	92,111	0.0	63,032	0.0	0.0	179,330
***1200*	ALL SPECIAL EDUCATION						
43.18	SPECIAL ED & PUPIL SVCS	209,388		200,000		205,000	0
43.22	SPECIAL ED & PUPIL SVCS	264,431		260,000		260,000	0
1200	FUNCTION TOTAL	473,819	0.0	460,000	0.0	0.0	465,000
***2102*	SPEECH AND HEARING SERVICES						
43.22	SPECIAL ED & PUPIL SVCS	0		3,000		3,000	0
2102	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	3,000
***2105*	OTHER PUPIL PERSON. SERVICES						
43.29	SPECIAL ED & PUPIL SVCS	382,462		418,200		418,200	0
2105	FUNCTION TOTAL	382,462	0.0	418,200	0.0	0.0	418,200
***2106*	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	777		25,500		25,500	0
2106	FUNCTION TOTAL	777	0.0	25,500	0.0	0.0	25,500
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	3,089		25,000		20,000	0
2108	FUNCTION TOTAL	3,089	0.0	25,000	0.0	0.0	20,000
***2210*	IMPROVE INSTRUCTION						
49.02	ALL DISTRICT	0		0		2,000	0
49.07	ALL DISTRICT	29,797		81,000		81,000	0
49.13	ALL DISTRICT	1,703		1,300		11,750	0
49.14	ALL DISTRICT	0		7,000		0	0
49.28	ALL DISTRICT	18,556		12,000		12,000	0
49.32	ALL DISTRICT	12,819		12,000		20,000	0
49.35	ALL DISTRICT	0		4,000		4,000	0
2210	FUNCTION TOTAL	62,875	0.0	117,300	0.0	0.0	130,750
***2220*	EDUCATIONAL MEDIA SVCS						

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

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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		0				0
2800	FUNCTION TOTAL	44,872	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
105	CLASS COVERAGE SALARY												
	TOTAL	44,872		50,000			50,000		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	928,256		100,000			929,400		0				0
2800	FUNCTION TOTAL	928,256	0.0	100,000	0.0	0.0	929,400	0.0	0	0.0			0
106	MATERNITY LEAVE SALARY												
	TOTAL	928,256		100,000			929,400		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												
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	Amount	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		0		0		0
2210	FUNCTION TOTAL	114,554	0.0	80,000	0.0	0.0	80,000	0.0	0	0.0	0	0.0	0
108	MENTOR STIPENDS												
	TOTAL	114,554		80,000			80,000		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												
***1110*	ELEMENTARY INSTRUCTION												
49.11	ALL DISTRICT	0		0			2,500		0		0		0
49.12	ALL DISTRICT	0		1,000			3,550		0		0		0
49.15	ALL DISTRICT	0		0			3,500		0		0		0
49.16	ALL DISTRICT	0		0			3,800		0		0		0
1110	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	13,350	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
49.12	ALL DISTRICT	0		2,400			2,700		0		0		0
49.15	ALL DISTRICT	0		2,070			2,000		0		0		0
49.16	ALL DISTRICT	0		3,600			6,138		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
1120	FUNCTION TOTAL	0	0.0	9,570	0.0	0.0	12,338	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.12	ALL DISTRICT	0		6,000			3,000		0		0		0
49.15	ALL DISTRICT	0		2,070			1,500		0		0		0
1130	FUNCTION TOTAL	0	0.0	8,070	0.0	0.0	4,500	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	9,210		165,000			10,000		0		0		0
1200	FUNCTION TOTAL	9,210	0.0	165,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.02	ALL DISTRICT	0		300			0		0		0		0
49.13	ALL DISTRICT	0		1,800			1,800		0		0		0
49.32	ALL DISTRICT	0		0			3,000		0		0		0
2210	FUNCTION TOTAL	0	0.0	2,100	0.0	0.0	4,800	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,467,931		1,850,000			2,290,000		0		0		0
2800	FUNCTION TOTAL	2,467,931	0.0	1,850,000	0.0	0.0	2,290,000	0.0	0	0.0	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		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	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		0				0
2800	FUNCTION TOTAL	1,755,552	0.0	1,095,937	0.0	0.0	954,000	0.0	0	0.0	0	0	0
110	RETIREMENT												
	TOTAL	1,755,552		1,095,937			954,000		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	1,121,866		100,000			1,122,893		0				0
2800	FUNCTION TOTAL	1,121,866	0.0	100,000	0.0	0.0	1,122,893	0.0	0	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	1,121,866		100,000			1,122,893		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												
***1250*	BILINGUAL												
49.28	ALL DISTRICT	60,554	1.0	58,228	1.0	1.0	60,524		0				0
1250	FUNCTION TOTAL	60,554	1.0	58,228	1.0	1.0	60,524	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	75,439	1.4	72,775	1.4	1.4	69,570		0				0
1300	FUNCTION TOTAL	75,439	1.4	72,775	1.4	1.4	69,570	0.0	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		0				0
2103	FUNCTION TOTAL	60,379	1.0	58,424	1.0	1.0	60,724	0.0	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		0				0
2106	FUNCTION TOTAL	60,700	1.0	59,586	1.0	1.0	63,690	0.0	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		0				0
2108	FUNCTION TOTAL	0	1.0	68,848	1.0	1.0	70,000	0.0	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		0				0
49.32	ALL DISTRICT	276,268	4.0	269,065	4.0	4.0	283,201		0				0
2210	FUNCTION TOTAL	429,416	7.0	433,125	6.0	6.0	409,801	0.0	0	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,357,100		1,532,598			1,622,237		0				0
2225	FUNCTION TOTAL	1,357,100	0.0	1,532,598	0.0	0.0	1,622,237	0.0	0	0.0			0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	401,006	5.0	374,045	5.0	5.0	388,697		0				0
2300	FUNCTION TOTAL	401,006	5.0	374,045	5.0	5.0	388,697	0.0	0	0.0			0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	76,650	1.0	69,624	1.0	1.0	72,382		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				
2301	FUNCTION TOTAL	76,650	1.0	69,624	1.0	1.0	72,382	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM SCH	95,319	2.0	101,763	2.0	2.0	105,780		0		0
03.37	HART MAGNET ELEM SCHOO	93,108	2.0	95,214	2.0	2.0	100,258		0		0
04.37	TOQUAM MAGNET ELEM SCH	105,344	2.0	102,108	2.0	2.0	106,130		0		0
05.37	K. T. MURPHY ELEM SCHOOL	93,661	2.0	96,255	2.0	2.0	100,058		0		0
06.37	NEWFIELD ELEM SCHOOL	105,094	2.0	101,763	2.0	2.0	105,780		0		0
07.37	NORTHEAST ELEM SCHOOL	95,015	2.0	93,522	2.0	2.0	98,536		0		0
09.37	NEW SCHOOL at 200 Straw	0		0		2.0	120,000		0		0
10.37	ROGERS INTERNATL SCHOO	110,740	2.0	105,178	2.0	2.0	109,684		0		0
11.37	ROXBURY ELEMENTARY SCH	83,452	2.0	106,061	2.0	2.0	111,650		0		0
13.37	SPRINGDALE ELEM SCHOOL	104,670	2.0	101,567	2.0	2.0	98,320		0		0
14.37	STARK ELEMENTARY SCHOO	104,740	2.0	99,179	2.0	2.0	103,085		0		0
15.37	STILLMEADOW ELEM SCHOO	95,728	2.0	95,017	2.0	2.0	100,058		0		0
17.37	WESTOVER MAGNET ELEM S	105,253	2.0	101,911	2.0	2.0	105,930		0		0
21.37	CLOONAN MIDDLE SCHOOL	105,365	2.0	102,108	2.0	2.0	106,130		0		0
22.37	DOLAN MIDDLE SCHOOL	103,227	2.0	98,837	2.0	2.0	104,141		0		0
23.37	TURN OF RIVER MIDDLE SCH	109,163	2.0	102,009	2.0	2.0	99,409		0		0
24.37	SCOFIELD MAGNET MIDDLE S	100,098	2.0	100,084	2.0	2.0	105,930		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	101,209	2.0	112,123	2.0	2.0	109,740		0		0
31.37	STAMFORD HIGH SCHOOL	305,384	6.0	303,422	6.0	6.0	319,681		0		0
32.37	WESTHILL HIGH SCHOOL	309,391	6.0	304,286	6.0	6.0	319,026		0		0
35.37	ACAD OF INFO TECH - AITE	114,545	2.0	109,036	2.0	2.0	113,339		0		0
2400	FUNCTION TOTAL	2,440,506	48.0	2,431,443	48.0	50.0	2,642,665	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	93,603	2.0	128,196	2.0	2.0	125,159		0		0
2600	FUNCTION TOTAL	93,603	2.0	128,196	2.0	2.0	125,159	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	77,509	1.0	74,269	1.0	1.0	77,211		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	77,509	1.0	74,269	1.0	1.0	77,211	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	334,932	6.0	369,091	6.0	6.0	380,521		0				0
49.36	ALL DISTRICT	421,857	5.0	387,347	5.0	5.0	384,015		0				0
2800	FUNCTION TOTAL	756,789	11.0	756,438	11.0	11.0	764,536	0.0	0	0.0	0	0	0
114	CLERICAL/TECHNICAL TOTAL	5,889,651	80.4	6,117,599	79.4	81.4	6,427,196		0			0	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		0		0	
04.01	TOQUAM MAGNET ELEM SCH	96,750	3.0	97,744	3.0	3.0	101,809		0		0	
02.05	DAVENPORT RIDGE ELEM SC	15,644		0			0					
03.05	HART MAGNET ELEM SCHOO	48,291	1.0	32,343			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					
10.05	ROGERS INTERNATL SCHOO	32,098		0			0		0		0	
11.05	ROXBURY ELEMENTARY SCH	30,586		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					
02.10	DAVENPORT RIDGE ELEM SC	154,851	6.0	159,007	6.0	6.0	169,387		0		0	
03.10	HART MAGNET ELEM SCHOO	160,734	5.0	152,104	5.0	6.0	179,302		0		0	
04.10	TOQUAM MAGNET ELEM SCH	205,198	7.0	206,877	7.0	7.0	209,615		0		0	
05.10	K. T. MURPHY ELEM SCHOOL	177,069	6.0	181,501	5.0	5.0	165,866		0		0	
06.10	NEWFIELD ELEM SCHOOL	180,921	6.0	184,169	6.0	5.0	182,874		0		0	
07.10	NORTHEAST ELEM SCHOOL	145,187	5.0	156,734	5.0	5.0	168,240		0		0	
09.10	NEW SCHOOL at 200 Straw	0		0		6.0	121,794		0		0	
10.10	ROGERS INTERNATL SCHOO	64,226	2.0	64,881	2.0	2.0	67,576		0		0	
11.10	ROXBURY ELEMENTARY SCH	175,024	5.0	156,608	5.0	6.0	201,992		0		0	
13.10	SPRINGDALE ELEM SCHOOL	120,978	5.0	144,928	5.0	5.0	144,729		0		0	
14.10	STARK ELEMENTARY SCHOO	168,048	5.0	150,272	5.0	5.0	162,077		0		0	
15.10	STILLMEADOW ELEM SCHOO	156,585	6.0	183,475	6.0	6.0	202,328		0		0	
17.10	WESTOVER MAGNET ELEM S	238,157	8.0	240,160	8.0	6.0	212,266		0		0	
49.10	ALL DISTRICT	0		0	2.0		1		0		0	
49.15	ALL DISTRICT	127,840	2.0	66,996	2.0	2.0	67,276		0		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	2,390,820	0.0	0	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		0		0
17.28	WESTOVER MAGNET ELEM S	22,185	2.0	82,618	2.0	2.0	46,694		0		0
23.28	TURN OF RIVER MIDDLE SCH	33,747	1.0	32,245	1.0	2.0	53,887		0		0
31.28	STAMFORD HIGH SCHOOL	0		0		2.0	55,220		0		0
32.28	WESTHILL HIGH SCHOOL	0		0		2.0	43,646		0		0
1111	FUNCTION TOTAL	94,722	5.0	156,600	5.0	10.0	247,058	0.0	0	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		0		0
02.22	DAVENPORT RIDGE ELEM SC	224,993	9.0	237,545	12.0	12.0	335,227		0		0
03.22	HART MAGNET ELEM SCHOO	201,985	7.0	207,382	7.0	7.0	221,226		0		0
04.22	TOQUAM MAGNET ELEM SCH	181,695	6.0	188,978	6.0	6.0	198,544		0		0
05.22	K. T. MURPHY ELEM SCHOOL	93,108	3.0	87,509	3.0	3.0	93,460		0		0
06.22	NEWFIELD ELEM SCHOOL	294,075	11.0	308,682	11.0	11.0	317,528		0		0
07.22	NORTHEAST ELEM SCHOOL	81,717	3.0	89,666	1.0	1.0	33,588		0		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		0		0
11.22	ROXBURY ELEMENTARY SCH	290,741	10.0	283,365	9.0	9.0	273,621		0		0
13.22	SPRINGDALE ELEM SCHOOL	191,438	8.0	206,346	8.0	8.0	219,566		0		0
14.22	STARK ELEMENTARY SCHOO	176,938	6.0	178,659	6.0	6.0	184,627		0		0
15.22	STILLMEADOW ELEM SCHOO	601,655	22.0	611,008	23.0	23.0	668,171		0		0
17.22	WESTOVER MAGNET ELEM S	207,840	7.0	213,734	7.0	7.0	223,368		0		0
21.22	CLOONAN MIDDLE SCHOOL	219,804	7.0	225,865	6.0	6.0	202,918		0		0
22.22	DOLAN MIDDLE SCHOOL	169,086	6.0	176,843	6.0	6.0	175,265		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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		0				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		0				0
31.28	STAMFORD HIGH SCHOOL	0		0		1.0	23,347		0				0
49.28	ALL DISTRICT	0		0		2.0	48,826		0				0
1250	FUNCTION TOTAL	64,242	5.0	127,195	3.0	6.0	146,836	0.0	0	0.0	0	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	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		0		0		0
2800	FUNCTION TOTAL	33,865	1.0	32,245	1.0	1.0	33,588	0.0	0	0.0	0		0
115	PARAEDUCATOR TOTAL	10,170,289	345.0	10,295,866	345.0	339.0	10,418,268		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	176,631		0			185,000		0			0	
1200	FUNCTION TOTAL	176,631	0.0	0	0.0	0.0	185,000	0.0	0	0.0	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	
***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	
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,850		6,850			7,563		0			0	
1300	FUNCTION TOTAL	6,850	0.0	6,850	0.0	0.0	7,563	0.0	0	0.0	0	0	
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	69,174		68,000			69,700		0			0	
1400	FUNCTION TOTAL	69,174	0.0	68,000	0.0	0.0	69,700	0.0	0	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	0		0			1.0 60,000		0			0	
2105	FUNCTION TOTAL	0	0.0	0	0.0	1.0	60,000	0.0	0	0.0	0	0	
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	78,063	.5	39,593	.5	.5	40,382		0			0	
2106	FUNCTION TOTAL	78,063	0.5	39,593	0.5	0.5	40,382	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	2,846		28,000			28,000		0			0	
49.32	ALL DISTRICT	75,392	1.0	81,341	1.0	1.0	83,457		0			0	
2210	FUNCTION TOTAL	78,238	1.0	109,341	1.0	1.0	111,457	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	22,539		20,000			23,000		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												
2225	FUNCTION TOTAL	22,539	0.0	20,000	0.0	0.0	23,000	0.0	0	0.0	0	0.0	0
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	107,874	1.0	110,196	1.0	1.0	112,099		0				0
2301	FUNCTION TOTAL	107,874	1.0	110,196	1.0	1.0	112,099	0.0	0	0.0	0	0.0	0
***2400 *	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE SCHOOL	90,521	2.0	83,852	2.0	2.0	86,033		0				0
22.37	DOLAN MIDDLE SCHOOL	75,379	2.0	78,077	2.0	2.0	81,431		0				0
23.37	TURN OF RIVER MIDDLE SCH	82,808	2.0	84,452	2.0	2.0	86,533		0				0
24.37	SCOFIELD MAGNET MIDDLE S	47,608	1.0	41,926	1.0	1.0	42,967		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	77,971	2.0	76,459	2.0	2.0	79,816		0				0
31.37	STAMFORD HIGH SCHOOL	542,765	11.0	502,031	12.0	12.0	549,675		0				0
32.37	WESTHILL HIGH SCHOOL	558,405	11.0	508,891	10.0	10.0	530,059		0				0
35.37	ACAD OF INFO TECH - AITE	82,020	2.0	83,952	2.0	2.0	86,033		0				0
49.37	ALL DISTRICT	79,883	1.0	82,233	1.0	1.0	80,298		0				0
2400	FUNCTION TOTAL	1,637,360	34.0	1,541,873	34.0	34.0	1,622,845	0.0	0	0.0	0	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	0.0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.33	ALL DISTRICT	0		0									
2800	FUNCTION TOTAL	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	0	0	0.0	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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	499,599		0			400,000		0				0
1200	FUNCTION TOTAL	499,599	0.0	0	0.0	0.0	400,000	0.0	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	
119	PARA SUBS COVERAGE												
	TOTAL	500,084		0			400,000		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		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
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	7,988		15,600			15,600		0		0		0
22.14	DOLAN MIDDLE SCHOOL	18,507		15,600			15,600		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	16,316		15,600			15,600		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	15,624		15,600			15,600		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	14,860		15,600			15,600		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	2,952		0			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	984		0			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	984		0			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	984		0			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	984		0			0		0		0		0
1120	FUNCTION TOTAL	80,183	0.0	78,000	0.0	0.0	78,000	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	375,719		409,000			409,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	412,426		415,000			415,000		0		0		0
31.14	STAMFORD HIGH SCHOOL	10,112		12,000			12,000		0		0		0
32.14	WESTHILL HIGH SCHOOL	4,555		12,000			12,000		0		0		0
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	105,562		90,000			105,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	98,672		88,000			98,000		0		0		0
35.19	ACAD OF INFO TECH - AITE	6,307		0			0		0		0		0
1130	FUNCTION TOTAL	1,013,353	0.0	1,031,000	0.0	0.0	1,056,000	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	3,400		0			0		0		0		0
1200	FUNCTION TOTAL	3,400	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	58,000		150,000			253,226		0		0		0
1300	FUNCTION TOTAL	58,000	0.0	150,000	0.0	0.0	253,226	0.0	0	0.0	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												
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		0			0	
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	97,814		130,000			130,000		0			0	
2106	FUNCTION TOTAL	97,814	0.0	130,000	0.0	0.0	130,000	0.0	0	0.0	0	0	
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	481		30,000			20,000		0			0	
2108	FUNCTION TOTAL	481	0.0	30,000	0.0	0.0	20,000	0.0	0	0.0	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	0	
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	1,667		5,000			3,500		0			0	
49.33	ALL DISTRICT	0		12,500			12,500		0			0	
2300	FUNCTION TOTAL	1,667	0.0	17,500	0.0	0.0	16,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	50,996		50,000			50,000		0			0	
2600	FUNCTION TOTAL	50,996	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	6,694		8,000			8,000		0			0	
49.36	ALL DISTRICT	16,444		35,000			35,000		0			0	
2800	FUNCTION TOTAL	23,138	0.0	43,000	0.0	0.0	43,000	0.0	0	0.0	0	0	
120	TEMPORARY P/T SALARY TOTAL	1,329,532		1,539,500			1,656,226		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												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	65,414		52,000			55,183		0			0	
1300	FUNCTION TOTAL	65,414	0.0	52,000	0.0	0.0	55,183	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,190,367		1,275,000			1,275,000		0			0	
2600	FUNCTION TOTAL	1,190,367	0.0	1,275,000	0.0	0.0	1,275,000	0.0	0	0.0	0	0	
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,255,781		1,327,000			1,330,183		0			0	

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,432		4,700			6,480		0			0	
1300	FUNCTION TOTAL	6,432	0.0	4,700	0.0	0.0	6,480	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	18,801		12,000			15,000		0			0	
2300	FUNCTION TOTAL	18,801	0.0	12,000	0.0	0.0	15,000	0.0	0	0.0	0	0	
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	8,274		5,362			7,000		0			0	
2700	FUNCTION TOTAL	8,274	0.0	5,362	0.0	0.0	7,000	0.0	0	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	124,995		70,000			70,000		0			0	
2800	FUNCTION TOTAL	124,995	0.0	70,000	0.0	0.0	70,000	0.0	0	0.0	0	0	
122	CLERICAL O/T TOTAL	158,502		92,062			98,480		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		0			0	
1130	FUNCTION TOTAL	55,944	0.0	42,000	0.0	0.0	42,000	0.0	0	0.0	0	0	
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	15,840		16,719			16,719		0			0	
1300	FUNCTION TOTAL	15,840	0.0	16,719	0.0	0.0	16,719	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		2,500			2,500		0			0	
2210	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	37,272		55,000			55,000		0			0	
2800	FUNCTION TOTAL	37,272	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0	
123	POLICE AND FIRE O/T												
	TOTAL	109,056		116,219			116,219		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	180,792		175,000			175,000		0		0		0
2600	FUNCTION TOTAL	180,792	0.0	175,000	0.0	0.0	175,000	0.0	0	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	180,792		175,000			175,000		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	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	34,234,735		36,184,635			37,584,105		0				0
2800	FUNCTION TOTAL	34,234,735	0.0	36,184,635	0.0	0.0	37,584,105	0.0	0	0.0			0
202	HEALTH/HOSPITAL INS												
	TOTAL	34,234,735		36,184,635			37,584,105		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	3,598,087		3,375,000			3,564,000		0				0
2800	FUNCTION TOTAL	3,598,087	0.0	3,375,000	0.0	0.0	3,564,000	0.0	0	0.0			0
207	SOCIAL SECURITY												
	TOTAL	3,598,087		3,375,000			3,564,000		0				0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	190,000		166,000			166,000		0				0
2800	FUNCTION TOTAL	190,000	0.0	166,000	0.0	0.0	166,000	0.0	0	0.0			0
215	TUITION REIMBURSEMENT												
	TOTAL	190,000		166,000			166,000		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		0		0		0
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		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												
***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		0		0		0
2600	FUNCTION TOTAL	98,061	0.0	100,000	0.0	0.0	110,400	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,308,739		2,504,800			2,691,000		0		0		0
2800	FUNCTION TOTAL	2,308,739	0.0	2,504,800	0.0	0.0	2,691,000	0.0	0	0.0	0	0.0	0
230	PENSION												
	TOTAL	2,407,491		2,604,800			2,801,400		0		0		0

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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		0		0
2800	FUNCTION TOTAL	756,476	0.0	1,690,421	0.0	0.0	1,836,000	0.0	0	0.0	0
231	OPEB										
	TOTAL	756,476		1,690,421			1,836,000		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	1,531,198		1,807,368			1,988,105		0				0
2800	FUNCTION TOTAL	1,531,198	0.0	1,807,368	0.0	0.0	1,988,105	0.0	0	0.0	0	0	0
260	WORKERS COMPENSATION												
	TOTAL	1,531,198		1,807,368			1,988,105		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												
03.37	HART MAGNET ELEM SCHOO	0		500			500		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		4,400			4,400		0		0		0
1110	FUNCTION TOTAL	0	0.0	4,900	0.0	0.0	4,900	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
25.01	TRAILBLAZER CHARTER SCH	522,274		520,047			520,047		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	6,099		1,000			1,000		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		500			500		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	0		500			500		0		0		0
1120	FUNCTION TOTAL	528,373	0.0	522,047	0.0	0.0	522,047	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
37.01	STAMFORD ACADEMY	502,203		501,983			501,983		0		0		0
49.09	ALL DISTRICT	161,429		155,000			155,000		0		0		0
31.13	STAMFORD HIGH SCHOOL	1,000		985			985		0		0		0
32.13	WESTHILL HIGH SCHOOL	12,705		9,134			7,867		0		0		0
1130	FUNCTION TOTAL	677,337	0.0	667,102	0.0	0.0	665,835	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	11,110		5,000			5,000		0		0		0
1251	FUNCTION TOTAL	11,110	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	2,026		20,000			20,000		0		0		0
2106	FUNCTION TOTAL	2,026	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		5,000			4,000		0		0		0
49.32	ALL DISTRICT	11,090		14,000			15,000		0		0		0
2210	FUNCTION TOTAL	11,090	0.0	19,000	0.0	0.0	19,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	46,313		60,000			60,000		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												
2225	FUNCTION TOTAL	46,313	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	8,469		8,500			8,500		0		0		0
2300	FUNCTION TOTAL	8,469	0.0	8,500	0.0	0.0	8,500	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	8,838		14,315			40,000		0		0		0
2301	FUNCTION TOTAL	8,838	0.0	14,315	0.0	0.0	40,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	15,396		66,000			30,000		0		0		0
2400	FUNCTION TOTAL	15,396	0.0	66,000	0.0	0.0	30,000	0.0	0	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
2600	FUNCTION TOTAL	954,994	0.0	1,225,000	0.0	0.0	1,351,251	0.0	0	0.0	0	0.0	0
***2601*	PLANT MAINTENANCE- AFB												
49.31	ALL DISTRICT	722,144		742,144			764,408		0		0		0
2601	FUNCTION TOTAL	722,144	0.0	742,144	0.0	0.0	764,408	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	12,736		34,000			34,000		0		0		0
2700	FUNCTION TOTAL	12,736	0.0	34,000	0.0	0.0	34,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	309,781		450,000			450,000		0		0		0
2800	FUNCTION TOTAL	309,781	0.0	450,000	0.0	0.0	450,000	0.0	0	0.0	0	0.0	0
321	CONTRACTED SERVICES TOTAL	3,308,607		3,838,008			3,974,941		0		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						
10.01	ROGERS INTERNATL SCHOO	0		1,000		1,000	0
49.12	ALL DISTRICT	0		1,000		4,200	0
49.15	ALL DISTRICT	0		1,800		2,200	0
1110	FUNCTION TOTAL	0	0.0	3,800	0.0	0.0	7,400
							0.0
							0
***1120*	MIDDLE SCHOOL INSTRUCTION						
26.01	RIPPOWAM MIDDLE SCHOOL	12,681		11,000		11,000	0
22.11	DOLAN MIDDLE SCHOOL	0		500		500	0
49.11	ALL DISTRICT	0		15,000		0	0
22.12	DOLAN MIDDLE SCHOOL	0		720		720	0
49.12	ALL DISTRICT	0		13,100		27,000	0
49.15	ALL DISTRICT	6,000		15,000		17,000	0
49.16	ALL DISTRICT	0		18,500		17,000	0
1120	FUNCTION TOTAL	18,681	0.0	73,820	0.0	0.0	73,220
							0.0
							0
***1130*	HIGH SCHOOL INSTRUCTION						
31.09	STAMFORD HIGH SCHOOL	800		800		800	0
49.11	ALL DISTRICT	0		15,000		0	0
49.12	ALL DISTRICT	1,000		30,000		42,500	0
49.15	ALL DISTRICT	0		13,000		13,000	0
49.16	ALL DISTRICT	0		6,000		6,000	0
1130	FUNCTION TOTAL	1,800	0.0	64,800	0.0	0.0	62,300
							0.0
							0
***2108*	MENTAL HEALTH INITIATIVES D-W						
43.21	SPECIAL ED & PUPIL SVCS	125,893		90,000		46,390	
2108	FUNCTION TOTAL	125,893	0.0	90,000	0.0	46,390	
***2210*	IMPROVE INSTRUCTION						
49.11	ALL DISTRICT	0		0		372,174	0
49.13	ALL DISTRICT	5,717		7,500		2,500	0
49.14	ALL DISTRICT	0		7,500		1,000	0
49.28	ALL DISTRICT	13,500		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		0		0		0
2210	FUNCTION TOTAL	49,387	0.0	75,000	0.0	0.0	445,874	0.0	0	0.0	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		0		0		0
2400	FUNCTION TOTAL	24,296	0.0	26,158	0.0	0.0	26,158	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	54,204		45,000			50,000		0		0		0
2800	FUNCTION TOTAL	54,204	0.0	45,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	274,261		378,578			711,342		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												
31.09	STAMFORD HIGH SCHOOL	4,500		4,200			4,200		0		0		0
32.09	WESTHILL HIGH SCHOOL	0		4,200			4,200		0		0		0
1130	FUNCTION TOTAL	4,500	0.0	8,400	0.0	0.0	8,400	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	4,009,693		3,618,000			5,030,000		0		0		0
1200	FUNCTION TOTAL	4,009,693	0.0	3,618,000	0.0	0.0	5,030,000	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	93,539		120,000			120,000		0		0		0
2102	FUNCTION TOTAL	93,539	0.0	120,000	0.0	0.0	120,000	0.0	0	0.0	0	0.0	0
***2223*	OTHER PROF. & TECH SERVICES												
49.49	ALL DISTRICT	179,172		179,172			179,172		0		0		0
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0.0	0
323	PUPIL SERVICES TOTAL	4,286,904		3,925,572			5,337,572		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	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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	347,447		250,000			250,000		0				0
1200	FUNCTION TOTAL	347,447	0.0	250,000	0.0	0.0	250,000	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	581,967		300,000			350,000		0				0
2300	FUNCTION TOTAL	581,967	0.0	300,000	0.0	0.0	350,000	0.0	0	0.0	0	0	0
324	LEGAL SERVICES												
	TOTAL	929,414		550,000			600,000		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												
***1110*	ELEMENTARY INSTRUCTION												
49.12	ALL DISTRICT	0		0			48,000		0			0	
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	48,000	0.0	0	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	35,725		38,000			38,000		0			0	
2105	FUNCTION TOTAL	35,725	0.0	38,000	0.0	0.0	38,000	0.0	0	0.0	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	
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	6,500		0			14,000		0			0	
49.35	ALL DISTRICT	0		20,000			10,000		0			0	
2210	FUNCTION TOTAL	6,500	0.0	20,000	0.0	0.0	24,000	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	102,212		75,000			75,000		0			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	0	0.0	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	
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	19,836		17,500			20,000		0			0	
2700	FUNCTION TOTAL	19,836	0.0	17,500	0.0	0.0	20,000	0.0	0	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	5,859		10,000			35,000		0			0	
2800	FUNCTION TOTAL	5,859	0.0	10,000	0.0	0.0	35,000	0.0	0	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												
330	OTHER PROF AND TECH SVS												
	TOTAL	271,367		160,500			240,000		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												
***2600 *	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM SC	100,296		119,441			99,441		0		0		0
03.31	HART MAGNET ELEM SCHOO	122,458		119,745			119,745		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	107,398		115,693			110,693		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	49,550		56,799			56,799		0		0		0
06.31	NEWFIELD ELEM SCHOOL	79,637		79,044			79,044		0		0		0
07.31	NORTHEAST ELEM SCHOOL	90,808		99,358			99,358		0		0		0
09.31	NEW SCHOOL at 200 Straw	0		0			115,000		0		0		0
10.31	ROGERS INTERNATL SCHOO	225,767		174,382			219,382		0		0		0
11.31	ROXBURY ELEMENTARY SCH	99,005		95,996			95,996		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	88,257		88,802			88,802		0		0		0
14.31	STARK ELEMENTARY SCHOO	121,086		114,070			120,070		0		0		0
15.31	STILLMEADOW ELEM SCHOO	130,847		134,974			127,000		0		0		0
17.31	WESTOVER MAGNET ELEM S	161,692		157,629			157,629		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	155,903		154,770			154,770		0		0		0
22.31	DOLAN MIDDLE SCHOOL	57,333		66,278			55,278		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	97,243		95,857			95,857		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	187,868		157,231			184,231		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	202,567		196,677			196,677		0		0		0
31.31	STAMFORD HIGH SCHOOL	477,328		466,293			466,293		0		0		0
32.31	WESTHILL HIGH SCHOOL	562,471		607,145			573,000		0		0		0
35.31	ACAD OF INFO TECH - AITE	239,631		240,728			240,728		0		0		0
43.31	SPECIAL ED & PUPIL SVCS	37,517		11,005			37,000		0		0		0
48.31	ADULT EDUCATION BUILDING	9,054		9,535			9,535		0		0		0
49.31	ALL DISTRICT	38,859		95,368			35,000		0		0		0
2600	FUNCTION TOTAL	3,442,575	0.0	3,456,820	0.0	0.0	3,537,328	0.0	0	0.0	0	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,442,575		3,456,820			3,537,328		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												
03.31	HART MAGNET ELEM SCHOO	13,002		20,000			13,000		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	5,638		5,500			5,500		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	4,475		5,500			5,500		0		0		0
07.31	NORTHEAST ELEM SCHOOL	6,851		9,500			7,500		0		0		0
09.31	NEW SCHOOL at 200 Straw	0		0			3,000		0		0		0
11.31	ROXBURY ELEMENTARY SCH	13,346		14,500			14,500		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	3,027		3,500			3,500		0		0		0
14.31	STARK ELEMENTARY SCHOO	13,821		12,500			13,500		0		0		0
17.31	WESTOVER MAGNET ELEM S	3,175		3,200			3,200		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	5,149		5,200			5,200		0		0		0
22.31	DOLAN MIDDLE SCHOOL	3,313		3,500			3,500		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	34,420		4,000			34,000		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	13,062		12,000			12,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	2,493		2,700			2,700		0		0		0
32.31	WESTHILL HIGH SCHOOL	592		850			850		0		0		0
2600	FUNCTION TOTAL	122,364	0.0	102,450	0.0	0.0	127,450	0.0	0	0.0	0	0.0	0
412	GAS - NONHEAT TOTAL	122,364		102,450			127,450		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												
02.31	DAVENPORT RIDGE ELEM SC	5,628		4,000			5,000		0		0		0
03.31	HART MAGNET ELEM SCHOO	8,684		6,000			8,000		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	9,666		10,000			10,000		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	8,800		8,000			8,000		0		0		0
06.31	NEWFIELD ELEM SCHOOL	11,109		11,200			11,200		0		0		0
07.31	NORTHEAST ELEM SCHOOL	6,723		5,500			7,000		0		0		0
09.31	NEW SCHOOL at 200 Straw	0		0			7,000		0		0		0
10.31	ROGERS INTERNATL SCHOO	7,704		7,000			7,800		0		0		0
11.31	ROXBURY ELEMENTARY SCH	5,515		5,900			5,600		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	11,312		14,500			12,000		0		0		0
14.31	STARK ELEMENTARY SCHOO	5,713		5,700			5,700		0		0		0
15.31	STILLMEADOW ELEM SCHOO	8,470		8,500			8,500		0		0		0
17.31	WESTOVER MAGNET ELEM S	11,012		10,000			11,000		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	7,997		7,400			7,400		0		0		0
22.31	DOLAN MIDDLE SCHOOL	10,412		4,800			4,800		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	8,297		7,200			7,300		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	6,110		6,400			6,400		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	13,656		9,700			13,800		0		0		0
31.31	STAMFORD HIGH SCHOOL	21,339		19,000			21,500		0		0		0
32.31	WESTHILL HIGH SCHOOL	23,660		20,500			23,500		0		0		0
35.31	ACAD OF INFO TECH - AITE	135		1,200			5,000		0		0		0
48.31	ADULT EDUCATION BUILDING	3,126		1,500			3,400		0		0		0
49.31	ALL DISTRICT	144,379		148,750			146,000		0		0		0
2600	FUNCTION TOTAL	339,447	0.0	322,750	0.0	0.0	345,900	0.0	0	0.0	0	0	0
413	WATER												
	TOTAL	339,447		322,750			345,900		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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		0			6,000		0			0	
1120	FUNCTION TOTAL	0	0.0	0	0.0	0.0	6,000	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	13,460		22,000			22,000		0			0	
32.09	WESTHILL HIGH SCHOOL	17,634		22,000			22,000		0			0	
49.15	ALL DISTRICT	0		1,750			6,000		0			0	
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0			0	
1130	FUNCTION TOTAL	31,094	0.0	46,750	0.0	0.0	51,000	0.0	0	0.0	0	0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	1,262		5,000			5,000		0			0	
1201	FUNCTION TOTAL	1,262	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	49,786		50,000			50,000		0			0	
2225	FUNCTION TOTAL	49,786	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	62,430		62,000			62,000		0			0	
2300	FUNCTION TOTAL	62,430	0.0	62,000	0.0	0.0	62,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,445,511		1,000,000			1,200,000		0			0	
2600	FUNCTION TOTAL	1,445,511	0.0	1,000,000	0.0	0.0	1,200,000	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	15,459		19,000			19,000		0			0	
2700	FUNCTION TOTAL	15,459	0.0	19,000	0.0	0.0	19,000	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	2,255		1,800			1,800		0			0	
2800	FUNCTION TOTAL	2,255	0.0	1,800	0.0	0.0	1,800	0.0	0	0.0	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												
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,607,797		1,184,550			1,394,800		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												
02.13	DAVENPORT RIDGE ELEM SC	5,484		6,209			6,195		0		0		
03.13	HART MAGNET ELEM SCHOO	5,266		5,958			6,012		0		0		
04.13	TOQUAM MAGNET ELEM SCH	4,569		6,715			6,508		0		0		
05.13	K. T. MURPHY ELEM SCHOOL	3,600		5,451			4,905		0		0		
06.13	NEWFIELD ELEM SCHOOL	4,494		6,294			5,595		0		0		
07.13	NORTHEAST ELEM SCHOOL	6,000		6,294			5,745		0		0		
10.13	ROGERS INTERNATL SCHOO	1,712		8,203			8,205		0		0		
11.13	ROXBURY ELEMENTARY SCH	4,349		5,733			5,760		0		0		
13.13	SPRINGDALE ELEM SCHOOL	3,600		6,209			5,661		0		0		
14.13	STARK ELEMENTARY SCHOO	3,123		5,676			5,608		0		0		
15.13	STILLMEADOW ELEM SCHOO	5,768		6,648			6,265		0		0		
17.13	WESTOVER MAGNET ELEM S	7,998		7,245			7,245		0		0		
1110	FUNCTION TOTAL	55,963	0.0	76,635	0.0	0.0	73,704	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.13	CLOONAN MIDDLE SCHOOL	0		3,940			3,659		0		0		
22.13	DOLAN MIDDLE SCHOOL	5,758		3,528			3,473		0		0		
23.13	TURN OF RIVER MIDDLE SCH	4,985		5,043			4,066		0		0		
24.13	SCOFIELD MAGNET MIDDLE S	0		4,856			4,809		0		0		
26.13	RIPPOWAM MIDDLE SCHOOL	5,050		5,817			4,809		0		0		
1120	FUNCTION TOTAL	15,793	0.0	23,184	0.0	0.0	20,816	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.13	STAMFORD HIGH SCHOOL	38,759		44,000			44,000		0		0		
32.13	WESTHILL HIGH SCHOOL	726		44,000			44,000		0		0		
1130	FUNCTION TOTAL	39,485	0.0	88,000	0.0	0.0	88,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	95,481		98,345			102,296		0		0		
1300	FUNCTION TOTAL	95,481	0.0	98,345	0.0	0.0	102,296	0.0	0	0.0	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												
***2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	1,737		1,750			1,750		0			0	
2104	FUNCTION TOTAL	1,737	0.0	1,750	0.0	0.0	1,750	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		3,590			4,000		0			0	
2210	FUNCTION TOTAL	0	0.0	3,590	0.0	0.0	4,000	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,950		6,500			6,500		0			0	
2225	FUNCTION TOTAL	4,950	0.0	6,500	0.0	0.0	6,500	0.0	0	0.0	0	0	
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	6,931		5,000			5,000		0			0	
2400	FUNCTION TOTAL	6,931	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		0			0	
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	
440	RENTALS												
	TOTAL	220,340		313,004			312,066		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		0		0		0
2600	FUNCTION TOTAL	113,007	0.0	175,000	0.0	0.0	175,000	0.0	0	0.0	0	0.0	0
***3000*	TECHNOLOGY/REORGANIZ.												
49.31	ALL DISTRICT	5,512		0			0		0		0		0
3000	FUNCTION TOTAL	5,512	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
450	CONSTRUCTION SVCS												
	TOTAL	118,519		175,000			175,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	141,384		65,000			65,000		0				0
2600	FUNCTION TOTAL	141,384	0.0	65,000	0.0	0.0	65,000	0.0	0	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	141,384		65,000			65,000		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										
***1200*	ALL SPECIAL EDUCATION										
43.39	SPECIAL ED & PUPIL SVCS	2,308,550		2,269,398			2,438,895		0		0
1200	FUNCTION TOTAL	2,308,550	0.0	2,269,398	0.0	0.0	2,438,895	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	588,209		610,000			625,250		0		0
1400	FUNCTION TOTAL	588,209	0.0	610,000	0.0	0.0	625,250	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR										
35.39	ACAD OF INFO TECH - AITE	34,914		89,619			91,859		0		0
43.39	SPECIAL ED & PUPIL SVCS	2,007,566		2,134,947			2,280,349		0		0
49.39	ALL DISTRICT	7,115,081		7,173,802			7,915,391		0		0
49.41	ALL DISTRICT	2,775,219		3,000,663			2,931,913		0		0
2700	FUNCTION TOTAL	11,932,780	0.0	12,399,031	0.0	0.0	13,219,512	0.0	0	0.0	0
510	PUPIL TRANSPORTATION TOTAL	14,829,539		15,278,429			16,283,657		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												
04.01	TOQUAM MAGNET ELEM SCH	1,775		15,500			15,500		0		0		0
1110	FUNCTION TOTAL	1,775	0.0	15,500	0.0	0.0	15,500	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	3,663		7,500			7,500		0		0		0
49.15	ALL DISTRICT	0		2,700			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	948		1,000			1,000		0		0		0
1120	FUNCTION TOTAL	4,611	0.0	11,200	0.0	0.0	8,500	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	3,366		10,000			10,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	45,000		40,000			40,000		0		0		0
32.13	WESTHILL HIGH SCHOOL	6,175		3,400			3,400		0		0		0
1130	FUNCTION TOTAL	54,541	0.0	53,400	0.0	0.0	53,400	0.0	0	0.0	0	0.0	0
***1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	0		6,000			6,000		0		0		0
1202	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		2,450			2,450		0		0		0
2210	FUNCTION TOTAL	0	0.0	2,450	0.0	0.0	2,450	0.0	0	0.0	0	0.0	0
***2701*	PUPIL TRANS/FIELD TRIPS												
03.37	HART MAGNET ELEM SCHOO	200		0			0		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	980		500			500		0		0		0
02.39	DAVENPORT RIDGE ELEM SC	1,063		1,100			1,100		0		0		0
03.39	HART MAGNET ELEM SCHOO	725		900			900		0		0		0
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		0		0		0
05.39	K. T. MURPHY ELEM SCHOOL	1,282		1,000			1,000		0		0		0
06.39	NEWFIELD ELEM SCHOOL	0		1,300			1,300		0		0		0
07.39	NORTHEAST ELEM SCHOOL	0		1,500			1,500		0		0		0

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

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

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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		0		0
2300	FUNCTION TOTAL	377,436	0.0	400,000	0.0	0.0	398,000	0.0	0	0.0	0
530	TELEPHONE										
	TOTAL	377,436		400,000			398,000		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		0			0	
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	0	0.0	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	0	
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	8,252		8,252			8,252		0			0	
2112	FUNCTION TOTAL	8,252	0.0	8,252	0.0	0.0	8,252	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	66,907		160,000			162,571		0			0	
2300	FUNCTION TOTAL	66,907	0.0	160,000	0.0	0.0	162,571	0.0	0	0.0	0	0	
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	1,000		1,000			1,000		0			0	
32.37	WESTHILL HIGH SCHOOL	15,000		15,000			15,000		0			0	
2400	FUNCTION TOTAL	16,000	0.0	16,000	0.0	0.0	16,000	0.0	0	0.0	0	0	
531	POSTAGE TOTAL	93,158		184,352			186,923		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												
49.15	ALL DISTRICT	0		500			500		0		0		0
2210	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,040		2,500			2,000		0		0		0
2300	FUNCTION TOTAL	1,040	0.0	2,500	0.0	0.0	2,000	0.0	0	0.0	0	0	
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	10,632		19,500			12,000		0		0		0
2301	FUNCTION TOTAL	10,632	0.0	19,500	0.0	0.0	12,000	0.0	0	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		20,000			20,000		0		0		0
2800	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0	0	
540	ADVERTISING TOTAL	11,672		42,500			34,500		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	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	20,714		22,600			22,000		0				0
2800	FUNCTION TOTAL	20,714	0.0	22,600	0.0	0.0	22,000	0.0	0	0.0			0
541	RECRUITMENT/RETENTION												
	TOTAL	20,714		22,600			22,000		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												
***1130*	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		0		0		0
49.15	ALL DISTRICT	0		200			0		0		0		0
31.17	STAMFORD HIGH SCHOOL	4,995		3,860			3,860		0		0		0
49.32	ALL DISTRICT	8,410		15,000			12,000		0		0		0
1130	FUNCTION TOTAL	16,405	0.0	22,060	0.0	0.0	18,860	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	0		200			200		0		0		0
2106	FUNCTION TOTAL	0	0.0	200	0.0	0.0	200	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	584,584		522,000			581,057		0		0		0
2300	FUNCTION TOTAL	584,584	0.0	522,000	0.0	0.0	581,057	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	29,753		60,000			15,000		0		0		0
2301	FUNCTION TOTAL	29,753	0.0	60,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	4,347		4,347			4,034		0		0		0
32.37	WESTHILL HIGH SCHOOL	6,004		0			0		0		0		0
2400	FUNCTION TOTAL	10,351	0.0	4,347	0.0	0.0	4,034	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	7,287		10,000			10,000		0		0		0
49.36	ALL DISTRICT	10,437		15,000			5,000		0		0		0
2800	FUNCTION TOTAL	17,724	0.0	25,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
550	PRINTING EXPENSES TOTAL	658,817		633,607			634,151		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												
49.32	ALL DISTRICT	4,700		10,000			10,000		0			0	
1130	FUNCTION TOTAL	4,700	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	10,201,391		10,393,440			11,900,000		0			0	
6130	FUNCTION TOTAL	10,201,391	0.0	10,393,440	0.0	0.0	11,900,000	0.0	0	0.0	0	0	
560	TUITION TOTAL	10,206,091		10,403,440			11,910,000		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												
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		0		0		0
04.01	TOQUAM MAGNET ELEM SCH	0		3,500			3,500		0		0		0
17.01	WESTOVER MAGNET ELEM S	0		2,350			2,350		0		0		0
02.05	DAVENPORT RIDGE ELEM SC	750		2,000			2,000		0		0		0
14.05	STARK ELEMENTARY SCHOO	352		300			300		0		0		0
49.11	ALL DISTRICT	0		0			6,000		0		0		0
49.12	ALL DISTRICT	353		1,000			2,500		0		0		0
49.15	ALL DISTRICT	0		0			5,000		0		0		0
49.16	ALL DISTRICT	0		0			1,800		0		0		0
1110	FUNCTION TOTAL	776	0.0	19,150	0.0	0.0	33,450	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	0		3,000			3,000		0		0		0
26.01	RIPPOWAM MIDDLE SCHOOL	24,964		25,000			25,000		0		0		0
49.02	ALL DISTRICT	0		600			0		0		0		0
49.12	ALL DISTRICT	2,000		0			0		0		0		0
22.13	DOLAN MIDDLE SCHOOL	235		0			0		0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		400			400		0		0		0
49.15	ALL DISTRICT	3,065		11,000			1,000		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	8,861		0			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	4,273		492			492		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	4,295		4,000			4,000		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	615		0			0		0		0		0
1120	FUNCTION TOTAL	48,308	0.0	44,492	0.0	0.0	33,892	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		0			1,000		0		0		0
49.16	ALL DISTRICT	3,992		0			0		0		0		0
32.23	WESTHILL HIGH SCHOOL	1,199		800			800		0		0		0
31.37	STAMFORD HIGH SCHOOL	6,038		6,194			5,194		0		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
32.37	WESTHILL HIGH SCHOOL	6,154		2,000		2,000	0		0		0
1130	FUNCTION TOTAL	17,383	0.0	8,994	0.0	0.0	8,994	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	7,260		6,200		30,000	0		0		0
1200	FUNCTION TOTAL	7,260	0.0	6,200	0.0	0.0	30,000	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	2,507		2,900		4,900	0		0		0
1300	FUNCTION TOTAL	2,507	0.0	2,900	0.0	0.0	4,900	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	295		0		0	0		0		0
2103	FUNCTION TOTAL	295	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	0		0		0
2108	FUNCTION TOTAL	0	0.0	0	0.0	0.0	20,000	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.07	ALL DISTRICT	1,280		8,000		8,000	0		0		0
49.12	ALL DISTRICT	1,787		0		0	0		0		0
49.14	ALL DISTRICT	0		0		5,850	0		0		0
49.15	ALL DISTRICT	255		0		0	0		0		0
49.32	ALL DISTRICT	8,563		9,200		6,200	0		0		0
49.35	ALL DISTRICT	350		4,000		4,000	0		0		0
2210	FUNCTION TOTAL	12,235	0.0	21,200	0.0	0.0	24,050	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	12,499		15,000		15,000	0		0		0
2225	FUNCTION TOTAL	12,499	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE										
49.30	ALL DISTRICT	5,025		8,000		8,000	0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.32	ALL DISTRICT	2,021		5,000			5,000		0		0		0
49.33	ALL DISTRICT	561		1,500			1,000		0		0		0
2300	FUNCTION TOTAL	7,607	0.0	14,500	0.0	0.0	14,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	1,997		7,000			5,000		0		0		0
2301	FUNCTION TOTAL	1,997	0.0	7,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
05.37	K. T. MURPHY ELEM SCHOOL	3,464		0			0		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	961		200			200		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	5,368		2,331			2,331		0		0		0
2400	FUNCTION TOTAL	9,793	0.0	2,531	0.0	0.0	2,531	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,500		2,500			2,500		0		0		0
2600	FUNCTION TOTAL	1,500	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	74		2,000			2,000		0		0		0
2700	FUNCTION TOTAL	74	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	9,309		13,000			13,000		0		0		0
49.36	ALL DISTRICT	16,838		25,000			20,000		0		0		0
2800	FUNCTION TOTAL	26,147	0.0	38,000	0.0	0.0	33,000	0.0	0	0.0	0	0.0	0
580	PROFESSIONAL DEVELOP. TOTAL	148,381		184,467			229,317		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												
49.15	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		0		0		0
1200	FUNCTION TOTAL	2,205	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	667		1,500			1,500		0		0		0
1201	FUNCTION TOTAL	667	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	1,491		1,500			1,500		0		0		0
2101	FUNCTION TOTAL	1,491	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	2,789		1,000			1,000		0		0		0
2102	FUNCTION TOTAL	2,789	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	3,464		6,500			5,500		0		0		0
2210	FUNCTION TOTAL	3,464	0.0	6,500	0.0	0.0	5,500	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,963		3,414			3,500		0		0		0
2225	FUNCTION TOTAL	4,963	0.0	3,414	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
581	IN-DISTRICT TRAVEL TOTAL	15,579		15,914			14,500		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												
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	7,200		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		0				0
2225	FUNCTION TOTAL	383,015	0.0	480,000	0.0	0.0	480,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	174		10,000			10,000		0				0
2600	FUNCTION TOTAL	174	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
590	OTHER PURCHASED SERVICE												
	TOTAL	390,389		490,000			490,000		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												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	4,968		4,500			4,500		0				0
1105	FUNCTION TOTAL	4,968	0.0	4,500	0.0	0.0	4,500	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	16,784		8,500			8,500		0				0
02.02	DAVENPORT RIDGE ELEM SC	5,515		4,477			4,470		0				0
03.02	HART MAGNET ELEM SCHOO	3,504		4,295			4,322		0				0
04.02	TOQUAM MAGNET ELEM SCH	3,845		4,840			4,732		0				0
05.02	K. T. MURPHY ELEM SCHOOL	3,023		3,631			3,662		0				0
06.02	NEWFIELD ELEM SCHOOL	4,392		4,537			4,194		0				0
07.02	NORTHEAST ELEM SCHOOL	3,628		4,537			4,268		0				0
09.02	NEW SCHOOL at 200 Straw	0		0			1,616		0				0
10.02	ROGERS INTERNATL SCHOO	4,851		5,199			5,130		0				0
11.02	ROXBURY ELEMENTARY SCH	3,534		4,133			4,147		0				0
13.02	SPRINGDALE ELEM SCHOOL	643		4,477			4,207		0				0
14.02	STARK ELEMENTARY SCHOO	3,084		4,093			4,059		0				0
15.02	STILLMEADOW ELEM SCHOO	3,247		4,793			4,605		0				0
17.02	WESTOVER MAGNET ELEM S	4,137		5,224			5,224		0				0
02.05	DAVENPORT RIDGE ELEM SC	10,734		13,863			9,912		0				0
03.05	HART MAGNET ELEM SCHOO	29,102		12,701			12,845		0				0
04.05	TOQUAM MAGNET ELEM SCH	11,788		16,586			16,052		0				0
05.05	K. T. MURPHY ELEM SCHOOL	2,699		6,943			5,743		0				0
06.05	NEWFIELD ELEM SCHOOL	15,250		10,038			9,301		0				0
07.05	NORTHEAST ELEM SCHOOL	9,945		18,110			16,669		0				0
09.05	NEW SCHOOL at 200 Straw	0		0			9,575		0				0
10.05	ROGERS INTERNATL SCHOO	10,935		9,385			9,498		0				0
11.05	ROXBURY ELEMENTARY SCH	5,980		4,276			4,467		0				0
13.05	SPRINGDALE ELEM SCHOOL	8,709		11,165			10,925		0				0
14.05	STARK ELEMENTARY SCHOO	13,604		13,076			12,896		0				0
15.05	STILLMEADOW ELEM SCHOO	21,215		19,744			18,735		0				0

OPERATIONS

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

OPERATIONS

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

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

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

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

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

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

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM SC	9,152		8,577			8,577		0		0		
03.31	HART MAGNET ELEM SCHOO	8,186		9,270			9,270		0		0		
04.31	TOQUAM MAGNET ELEM SCH	12,154		9,270			9,270		0		0		
05.31	K. T. MURPHY ELEM SCHOOL	8,969		8,500			8,500		0		0		
06.31	NEWFIELD ELEM SCHOOL	8,918		8,500			8,500		0		0		
07.31	NORTHEAST ELEM SCHOOL	9,214		8,755			8,755		0		0		
09.31	NEW SCHOOL at 200 Straw	0		0			15,000		0		0		
10.31	ROGERS INTERNATL SCHOO	16,512		12,360			12,360		0		0		
11.31	ROXBURY ELEMENTARY SCH	9,884		9,270			9,270		0		0		
13.31	SPRINGDALE ELEM SCHOOL	11,444		9,270			9,270		0		0		
14.31	STARK ELEMENTARY SCHOO	11,016		9,785			9,785		0		0		
15.31	STILLMEADOW ELEM SCHOO	8,887		8,755			8,755		0		0		
17.31	WESTOVER MAGNET ELEM S	17,006		16,480			16,480		0		0		
21.31	CLOONAN MIDDLE SCHOOL	12,373		16,995			16,995		0		0		
22.31	DOLAN MIDDLE SCHOOL	12,447		11,845			11,845		0		0		
23.31	TURN OF RIVER MIDDLE SCH	13,196		12,360			12,360		0		0		
24.31	SCOFIELD MAGNET MIDDLE S	16,700		15,450			15,450		0		0		
26.31	RIPPOWAM MIDDLE SCHOOL	26,868		25,235			25,235		0		0		
31.31	STAMFORD HIGH SCHOOL	28,175		38,110			38,110		0		0		
32.31	WESTHILL HIGH SCHOOL	30,918		44,000			44,000		0		0		
35.31	ACAD OF INFO TECH - AITE	12,987		15,450			15,450		0		0		
49.31	ALL DISTRICT	15,470		50,000			50,000		0		0		
2600	FUNCTION TOTAL	300,476	0.0	348,237	0.0	0.0	363,237	0.0	0	0.0	0	0	0
613	MAINTENANCE SUPPLIES TOTAL	300,476		348,237			363,237		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		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	38,812		35,000			35,000		0		0		0
03.31	HART MAGNET ELEM SCHOO	21,974		24,000			24,000		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	51,411		45,000			45,000		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	43,281		34,000			34,000		0		0		0
06.31	NEWFIELD ELEM SCHOOL	47,597		27,000			27,000		0		0		0
07.31	NORTHEAST ELEM SCHOOL	33,070		36,000			36,000		0		0		0
09.31	NEW SCHOOL at 200 Straw	0		0			40,000		0		0		0
10.31	ROGERS INTERNATL SCHOO	36,792		32,000			32,000		0		0		0
11.31	ROXBURY ELEMENTARY SCH	45,990		43,000			43,000		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	69,867		65,000			65,000		0		0		0
14.31	STARK ELEMENTARY SCHOO	44,852		48,000			48,000		0		0		0
15.31	STILLMEADOW ELEM SCHOO	40,934		39,200			39,200		0		0		0
17.31	WESTOVER MAGNET ELEM S	65,926		50,000			50,000		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	49,587		54,000			54,000		0		0		0
22.31	DOLAN MIDDLE SCHOOL	55,598		54,000			54,000		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	95,973		87,000			87,000		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	63,043		55,000			55,000		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	100,354		95,000			95,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	200,369		160,000			160,000		0		0		0
32.31	WESTHILL HIGH SCHOOL	203,496		160,000			160,000		0		0		0
35.31	ACAD OF INFO TECH - AITE	23,066		27,000			27,000		0		0		0
48.31	ADULT EDUCATION BUILDING	19,991		16,000			16,000		0		0		0
49.31	ALL DISTRICT	13,104		13,000			13,000		0		0		0
2600	FUNCTION TOTAL	1,365,087	0.0	1,199,200	0.0	0.0	1,239,200	0.0	0	0.0	0	0.0	0
621	GAS HEAT												
	TOTAL	1,365,087		1,199,200			1,239,200		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
07.31	NORTHEAST ELEM SCHOOL	2,973		5,000			5,000		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	0		10,000			10,000		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	0		10,000			10,000		0		0		0
32.31	WESTHILL HIGH SCHOOL	7,271		40,000			40,000		0		0		0
2600	FUNCTION TOTAL	10,244	0.0	65,000	0.0	0.0	65,000	0.0	0	0.0	0	0.0	0
624	OIL HEAT												
	TOTAL	10,244		65,000			65,000		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												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0			0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	56,648		60,000			50,000		0			0	
2600	FUNCTION TOTAL	56,648	0.0	60,000	0.0	0.0	50,000	0.0	0	0.0	0	0	
626	GASOLINE TOTAL	56,648		61,000			51,000		0			0	

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,026,164		1,005,000			745,000		0		0		0
2700	FUNCTION TOTAL	1,026,164	0.0	1,005,000	0.0	0.0	745,000	0.0	0	0.0	0	0	0
629	BUS FUEL												
	TOTAL	1,026,164		1,005,000			745,000		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												
***1110*	ELEMENTARY INSTRUCTION												
05.02	K. T. MURPHY ELEM SCHOOL	0		300			300		0			0	
02.05	DAVENPORT RIDGE ELEM SC	126		3,392			3,392		0			0	
03.05	HART MAGNET ELEM SCHOO	2,932		5,000			5,000		0			0	
04.05	TOQUAM MAGNET ELEM SCH	5,748		3,680			3,680		0			0	
05.05	K. T. MURPHY ELEM SCHOOL	12,570		6,242			4,402		0			0	
06.05	NEWFIELD ELEM SCHOOL	7,133		7,903			6,803		0			0	
07.05	NORTHEAST ELEM SCHOOL	0		1,000			1,000		0			0	
09.05	NEW SCHOOL at 200 Straw	0		0			4,000		0			0	
10.05	ROGERS INTERNATL SCHOO	10,240		5,000			5,000		0			0	
11.05	ROXBURY ELEMENTARY SCH	6,959		11,618			11,498		0			0	
13.05	SPRINGDALE ELEM SCHOOL	5,067		0			0		0			0	
14.05	STARK ELEMENTARY SCHOO	1,193		3,200			3,200		0			0	
17.05	WESTOVER MAGNET ELEM S	2,984		5,360			5,360		0			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		0			0	
49.11	ALL DISTRICT	532		0			0		0			0	
1110	FUNCTION TOTAL	65,038	0.0	60,569	0.0	0.0	57,910	0.0	0	0.0	0	0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	2,490		2,000			2,000		0			0	
1111	FUNCTION TOTAL	2,490	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE SCHOOL	0		500			500		0			0	
24.07	SCOFIELD MAGNET MIDDLE S	0		1,000			1,000		0			0	
26.07	RIPPOWAM MIDDLE SCHOOL	0		1,035			1,035		0			0	
21.11	CLOONAN MIDDLE SCHOOL	0		2,000			2,000		0			0	
22.11	DOLAN MIDDLE SCHOOL	1,025		800			800		0			0	
23.11	TURN OF RIVER MIDDLE SCH	938		1,000			1,000		0			0	
24.11	SCOFIELD MAGNET MIDDLE S	2,628		2,000			2,000		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												
26.11	RIPPOWAM MIDDLE SCHOOL	1,557		1,651			1,651		0		0		0
49.11	ALL DISTRICT	0		0			10,000		0		0		0
21.12	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	969		1,127			1,127		0		0		0
49.12	ALL DISTRICT	3,492		200			16,000		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	0		1,034			1,034		0		0		0
22.13	DOLAN MIDDLE SCHOOL	0		927			927		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	0		0			1,100		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	560		1,272			1,272		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	1,920		1,155			1,155		0		0		0
22.14	DOLAN MIDDLE SCHOOL	0		400			400		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	809		1,000			1,000		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		2,000			2,000		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	324		3,000			3,000		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	841		3,597			3,597		0		0		0
49.15	ALL DISTRICT	0		1,000			1,000		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		0
22.16	DOLAN MIDDLE SCHOOL	568		2,000			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	269		3,000			3,000		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	800		1,500			1,500		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	1,121		3,455			3,455		0		0		0
49.16	ALL DISTRICT	0		0			102,796		0		0		0
1120	FUNCTION TOTAL	17,821	0.0	42,653	0.0	0.0	172,349	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	398		400			400		0		0		0
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0		0
31.07	STAMFORD HIGH SCHOOL	4,199		4,200			4,200		0		0		0
32.07	WESTHILL HIGH SCHOOL	1,434		6,188			6,188		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												
35.07	ACAD OF INFO TECH - AITE	3,727		4,000			4,000		0		0		0
49.07	ALL DISTRICT	24,136		25,000			25,000		0		0		0
31.11	STAMFORD HIGH SCHOOL	5,594		5,599			5,599		0		0		0
32.11	WESTHILL HIGH SCHOOL	7,083		7,500			7,500		0		0		0
35.11	ACAD OF INFO TECH - AITE	1,987		2,000			2,000		0		0		0
49.11	ALL DISTRICT	2,985		0			10,000		0		0		0
31.12	STAMFORD HIGH SCHOOL	12,595		11,600			11,600		0		0		0
32.12	WESTHILL HIGH SCHOOL	4,783		8,000			8,000		0		0		0
49.12	ALL DISTRICT	7,476		7,500			5,000		0		0		0
31.13	STAMFORD HIGH SCHOOL	300		295			295		0		0		0
32.13	WESTHILL HIGH SCHOOL	0		1,017			1,017		0		0		0
31.14	STAMFORD HIGH SCHOOL	0		500			500		0		0		0
32.14	WESTHILL HIGH SCHOOL	0		50			50		0		0		0
31.15	STAMFORD HIGH SCHOOL	2,757		2,900			2,900		0		0		0
32.15	WESTHILL HIGH SCHOOL	3,114		5,027			5,027		0		0		0
35.15	ACAD OF INFO TECH - AITE	2,301		4,000			4,000		0		0		0
49.15	ALL DISTRICT	626		75,000			2,000		0		0		0
31.16	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		0		0		0
32.16	WESTHILL HIGH SCHOOL	5,057		7,000			7,000		0		0		0
49.16	ALL DISTRICT	3,166		1,500			1,500		0		0		0
32.17	WESTHILL HIGH SCHOOL	1,924		1,500			1,500		0		0		0
31.19	STAMFORD HIGH SCHOOL	4,008		4,000			4,000		0		0		0
32.19	WESTHILL HIGH SCHOOL	3,965		6,000			6,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	3,200		2,100			2,100		0		0		0
35.37	ACAD OF INFO TECH - AITE	7,297		7,700			7,700		0		0		0
1130	FUNCTION TOTAL	121,112	0.0	209,076	0.0	0.0	143,576	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
31.22	STAMFORD HIGH SCHOOL	3,687		4,500			4,500		0		0		0
32.22	WESTHILL HIGH SCHOOL	123		1,700			1,700		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1200	FUNCTION TOTAL	3,810	0.0	21,200	0.0	0.0	21,200	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	0		2,000			2,000		0				0
1251	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***1252*	SIFE												
49.28	ALL DISTRICT	0		1,000			1,000		0				0
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,099		1,273			1,273		0				0
1300	FUNCTION TOTAL	1,099	0.0	1,273	0.0	0.0	1,273	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	141		1,500			1,500		0				0
2105	FUNCTION TOTAL	141	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.07	ALL DISTRICT	18,211		15,000			15,000		0				0
49.32	ALL DISTRICT	370		8,200			0		0				0
2210	FUNCTION TOTAL	18,581	0.0	23,200	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	11,474		0			0		0				0
2300	FUNCTION TOTAL	11,474	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROCH	0		1,000			1,000		0				0
3700	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
641	TEXTBOOKS/WORKBOOKS TOTAL	241,566		365,471			418,808		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		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	3,904		5,384			5,384		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	0		0			3,599		0		0		0
07.06	NORTHEAST ELEM SCHOOL	2,660		2,163			2,163		0		0		0
09.06	NEW SCHOOL at 200 Straw	0		0			30,000		0		0		0
15.06	STILLMEADOW ELEM SCHOO	2,103		1,963			1,963		0		0		0
17.06	WESTOVER MAGNET ELEM S	0		0			4,275		0		0		0
49.16	ALL DISTRICT	0		0			10,000		0		0		0
1110	FUNCTION TOTAL	11,556	0.0	9,810	0.0	0.0	57,684	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE SCHOOL	3,107		3,043			3,043		0		0		0
1120	FUNCTION TOTAL	3,107	0.0	3,043	0.0	0.0	3,043	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	13,918		10,000			10,000		0		0		0
32.06	WESTHILL HIGH SCHOOL	10,040		9,480			9,480		0		0		0
35.06	ACAD OF INFO TECH - AITE	10,214		10,451			10,451		0		0		0
1130	FUNCTION TOTAL	34,172	0.0	29,931	0.0	0.0	29,931	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		0		0		0
1200	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	390		600			600		0		0		0
49.32	ALL DISTRICT	0		1,000			0		0		0		0
2300	FUNCTION TOTAL	390	0.0	1,600	0.0	0.0	600	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	1,114		1,000			1,500		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												
2800	FUNCTION TOTAL	1,114	0.0	1,000	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	50,339		45,884			93,258		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	2,921		3,915			3,915		0				0
1110	FUNCTION TOTAL	2,921	0.0	3,915	0.0	0.0	3,915	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE SCHOOL	1,109		1,130			1,130		0				0
1120	FUNCTION TOTAL	1,109	0.0	1,130	0.0	0.0	1,130	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	6,635		7,000			7,000		0				0
32.06	WESTHILL HIGH SCHOOL	2,717		2,710			2,710		0				0
1130	FUNCTION TOTAL	9,352	0.0	9,710	0.0	0.0	9,710	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	29,497		46,460			46,460		0				0
1200	FUNCTION TOTAL	29,497	0.0	46,460	0.0	0.0	46,460	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	5,691		38,000			38,000		0				0
2104	FUNCTION TOTAL	5,691	0.0	38,000	0.0	0.0	38,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.14	ALL DISTRICT	0		0			8,525		0				0
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	8,525	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	144,052		140,000			142,000		0				0
2220	FUNCTION TOTAL	144,052	0.0	140,000	0.0	0.0	142,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	58,610		60,000			80,000		0				0
2225	FUNCTION TOTAL	58,610	0.0	60,000	0.0	0.0	80,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	41,642		42,500			42,500		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												
2301	FUNCTION TOTAL	41,642	0.0	42,500	0.0	0.0	42,500	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	4,590		6,000			6,000		0		0		0
49.36	ALL DISTRICT	239,475		305,000			280,000		0		0		0
2800	FUNCTION TOTAL	244,065	0.0	311,000	0.0	0.0	286,000	0.0	0	0.0	0	0.0	0
643	COMPUTER & AV MATERIALS												
	TOTAL	536,939		652,715			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		0		0		0
49.32	ALL DISTRICT	2,466		2,000			3,000		0		0		0
49.33	ALL DISTRICT	21,412		17,000			18,500		0		0		0
2300	FUNCTION TOTAL	24,870	0.0	20,000	0.0	0.0	22,500	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM SC	427		500			500		0		0		0
03.37	HART MAGNET ELEM SCHOO	989		1,000			1,000		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	3,008		2,125			2,125		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	1,708		1,543			1,543		0		0		0
06.37	NEWFIELD ELEM SCHOOL	1,389		1,500			1,500		0		0		0
07.37	NORTHEAST ELEM SCHOOL	896		1,000			1,000		0		0		0
09.37	NEW SCHOOL at 200 Straw	0		0			5,000		0		0		0
10.37	ROGERS INTERNATL SCHOO	299		500			500		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	1,905		700			700		0		0		0
14.37	STARK ELEMENTARY SCHOO	2,498		2,500			2,500		0		0		0
15.37	STILLMEADOW ELEM SCHOO	2,152		2,000			2,000		0		0		0
17.37	WESTOVER MAGNET ELEM S	1,529		1,522			1,522		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	4,645		3,314			1,914		0		0		0
22.37	DOLAN MIDDLE SCHOOL	5,491		1,480			1,030		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	6,514		3,275			3,024		0		0		0
32.37	WESTHILL HIGH SCHOOL	23,229		10,809			7,579		0		0		0
35.37	ACAD OF INFO TECH - AITE	7,020		7,000			7,287		0		0		0
2400	FUNCTION TOTAL	63,699	0.0	40,768	0.0	0.0	40,724	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	478		1,500			1,500		0		0		0
2600	FUNCTION TOTAL	478	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,978		3,000			3,000		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												
2700	FUNCTION TOTAL	1,978	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,685		5,000			5,500		0		0		0
49.36	ALL DISTRICT	5,291		7,000			7,000		0		0		0
2800	FUNCTION TOTAL	8,976	0.0	12,000	0.0	0.0	12,500	0.0	0	0.0	0	0.0	0
690	OFFICE SUPPLIES TOTAL	114,685		101,663			109,491		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												
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	9,934		2,000			5,000		0				0
2210	FUNCTION TOTAL	9,934	0.0	2,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	16,780		19,500			19,500		0				0
49.33	ALL DISTRICT	3,640		10,000			7,000		0				0
2300	FUNCTION TOTAL	20,420	0.0	29,500	0.0	0.0	26,500	0.0	0	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	12,612		15,300			15,300		0				0
2301	FUNCTION TOTAL	12,612	0.0	15,300	0.0	0.0	15,300	0.0	0	0.0	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	0
691	OTHER SUPPLIES TOTAL	45,377		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		0		0		0
09.05	NEW SCHOOL at 200 Straw	0		0			6,442		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	2,619		4,840			4,840		0		0		0
1110	FUNCTION TOTAL	3,744	0.0	5,840	0.0	0.0	12,282	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	479		200			200		0		0		0
49.12	ALL DISTRICT	2,394		0			0		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	3,745		0			0		0		0		0
49.15	ALL DISTRICT	0		0			8,400		0		0		0
1120	FUNCTION TOTAL	6,618	0.0	200	0.0	0.0	8,600	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	0		200			200		0		0		0
32.06	WESTHILL HIGH SCHOOL	3,499		1,000			1,000		0		0		0
31.09	STAMFORD HIGH SCHOOL	13,404		20,000			20,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	26,042		30,000			30,000		0		0		0
31.11	STAMFORD HIGH SCHOOL	750		750			750		0		0		0
32.12	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0		0
49.12	ALL DISTRICT	3,257		500			500		0		0		0
32.13	WESTHILL HIGH SCHOOL	13,082		3,051			2,551		0		0		0
35.13	ACAD OF INFO TECH - AITE	0		2,020			2,020		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,500		1,500			1,500		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		0		0		0
49.15	ALL DISTRICT	0		0			38,950		0		0		0
32.17	WESTHILL HIGH SCHOOL	899		1,595			1,595		0		0		0
32.19	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0		0
1130	FUNCTION TOTAL	62,433	0.0	65,116	0.0	0.0	103,566	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	31,396		33,054			33,054		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	FUNCTION TOTAL	31,396	0.0	33,054	0.0	0.0	33,054	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,972		2,000			14,000		0				0
1300	FUNCTION TOTAL	3,972	0.0	2,000	0.0	0.0	14,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	1,160		4,500			4,500		0				0
2101	FUNCTION TOTAL	1,160	0.0	4,500	0.0	0.0	4,500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	23,306		5,300			25,300		0				0
2102	FUNCTION TOTAL	23,306	0.0	5,300	0.0	0.0	25,300	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		0			10,000		0				0
2108	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		750			750		0				0
49.14	ALL DISTRICT	0		0			12,000		0				0
49.32	ALL DISTRICT	9,284		13,500			4,500		0				0
2210	FUNCTION TOTAL	9,284	0.0	14,250	0.0	0.0	17,250	0.0	0	0.0	0	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	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	9,005		25,000			20,000		0				0
2225	FUNCTION TOTAL	9,005	0.0	25,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	85,965		32,000			35,000		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2300	FUNCTION TOTAL	85,965	0.0	32,000	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY SCH	0		500			500		0		0		0
14.37	STARK ELEMENTARY SCHOO	2,005		0			0		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	2,859		5,000			5,000		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		500			500		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	1,285		2,000			2,000		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	940		1,008			1,008		0		0		0
32.37	WESTHILL HIGH SCHOOL	5,502		1,500			1,156		0		0		0
2400	FUNCTION TOTAL	12,591	0.0	10,508	0.0	0.0	10,164	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROCH	814		0			0		0		0		0
3700	FUNCTION TOTAL	814	0.0	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		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		0				0
1200	FUNCTION TOTAL	16,258	0.0	21,800	0.0	0.0	21,800	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	13,175		20,000			15,500		0				0
2300	FUNCTION TOTAL	13,175	0.0	20,000	0.0	0.0	15,500	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	22,320		50,000			50,000		0				0
2600	FUNCTION TOTAL	22,320	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	3,672		0			4,000		0				0
2700	FUNCTION TOTAL	3,672	0.0	0	0.0	0.0	4,000	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	8,439		15,000			15,000		0				0
49.36	ALL DISTRICT	366		1,000			10,000		0				0
2800	FUNCTION TOTAL	8,805	0.0	16,000	0.0	0.0	25,000	0.0	0	0.0	0	0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	64,230		107,800			116,300		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	71,050		60,000			69,936		0		0		0
49.33	ALL DISTRICT	0		1,500			750		0		0		0
2300	FUNCTION TOTAL	71,050	0.0	61,500	0.0	0.0	70,686	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		0		0		0
03.37	HART MAGNET ELEM SCHOO	418		1,000			1,000		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		200			200		0		0		0
06.37	NEWFIELD ELEM SCHOOL	420		500			500		0		0		0
07.37	NORTHEAST ELEM SCHOOL	0		600			600		0		0		0
09.37	NEW SCHOOL at 200 Straw	0		0			1,000		0		0		0
10.37	ROGERS INTERNATL SCHOO	0		300			300		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	341		400			400		0		0		0
14.37	STARK ELEMENTARY SCHOO	150		175			175		0		0		0
15.37	STILLMEADOW ELEM SCHOO	657		800			800		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	884		1,500			1,500		0		0		0
22.37	DOLAN MIDDLE SCHOOL	378		600			600		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		500			500		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	734		830			830		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	0		535			535		0		0		0
31.37	STAMFORD HIGH SCHOOL	4,160		7,000			7,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	11,683		7,000			7,000		0		0		0
35.37	ACAD OF INFO TECH - AITE	4,252		4,000			4,000		0		0		0
2400	FUNCTION TOTAL	24,077	0.0	26,140	0.0	0.0	27,140	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	2,660		1,500			2,000		0		0		0
2600	FUNCTION TOTAL	2,660	0.0	1,500	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	0		350			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												
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		0		0		0
2800	FUNCTION TOTAL	835	0.0	2,000	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
890	DUES AND FEES												
	TOTAL	155,208		144,908			173,744		0		0		0
TOTAL OPERATING BUDGET		248,664,463	2,040.9	255,113,422	2,039.9	2,063.4	267,817,332	0.0	0	0.0	0	0.0	0