

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	546,471	6.0	580,228	6.0	6.0	596,591	6.0	596,591	6.0	586,774
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>546,471</b>	<b>6.0</b>	<b>580,228</b>	<b>6.0</b>	<b>6.0</b>	<b>596,591</b>	<b>6.0</b>	<b>596,591</b>	<b>6.0</b>	<b>586,774</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>										
02.11	DAVENPORT RIDGE ELEM SC	118,067	2.0	137,510	2.0	2.0	145,055	2.0	145,055	2.0	142,668
03.11	HART MAGNET ELEM SCHOO	187,969	2.0	190,097	2.0	2.0	199,374	2.0	199,374	2.0	196,093
04.11	TOQUAM MAGNET ELEM SCH	162,570	2.0	164,950	2.0	2.0	171,766	2.0	171,766	2.0	168,939
05.11	K. T. MURPHY ELEM SCHOOL	135,276	2.0	160,755	2.0	2.0	188,242	2.0	188,242	2.0	185,144
06.11	NEWFIELD ELEM SCHOOL	200,041	2.0	209,972	2.0	2.0	204,878	2.0	204,878	2.0	201,507
07.11	NORTHEAST ELEM SCHOOL	211,514	2.5	214,908	2.5	2.5	223,017	2.5	223,017	2.0	184,923
10.11	ROGERS INTERNATL SCHOO	193,148	1.0	90,868	1.0	1.0	106,102	1.0	106,102	1.0	104,356
11.11	ROXBURY ELEMENTARY SCH	236,218	2.5	239,242	2.5	2.5	246,692	2.5	246,692	2.5	242,633
13.11	SPRINGDALE ELEM SCHOOL	175,124	2.0	178,193	2.0	2.0	185,534	2.0	185,534	2.0	182,481
14.11	STARK ELEMENTARY SCHOO	182,412	2.0	184,656	2.0	2.0	199,374	2.0	199,374	2.0	196,093
15.11	STILLMEADOW ELEM SCHOO	157,192	2.0	159,778	2.0	2.0	161,978	2.0	161,978	2.0	159,313
17.11	WESTOVER MAGNET ELEM S	64,582	1.0	65,652	1.0	1.0	95,380	1.0	95,380	1.0	93,810
49.11	ALL DISTRICT	96,194	1.0	97,335	1.0	1.0	113,441	1.0	113,441	1.0	111,574
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,120,307</b>	<b>24.0</b>	<b>2,093,916</b>	<b>24.0</b>	<b>24.0</b>	<b>2,240,833</b>	<b>24.0</b>	<b>2,240,833</b>	<b>23.5</b>	<b>2,169,534</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	18	3.0	265,685	3.0	3.0	281,151	3.0	281,151	3.0	276,524
04.01	TOQUAM MAGNET ELEM SCH	61,348	.6	62,096	.6	.6	63,805	.6	63,805	.6	62,755
10.01	ROGERS INTERNATL SCHOO	292,592	4.0	368,977	4.0	3.0	314,781	3.0	314,781	3.0	309,601
17.01	WESTOVER MAGNET ELEM S	787,605	9.0	869,435	9.0	10.0	931,496	10.0	931,496	10.0	916,168
02.02	DAVENPORT RIDGE ELEM SC	162,659	1.6	165,207	1.8	1.8	190,984	1.8	190,984	1.8	187,841
03.02	HART MAGNET ELEM SCHOO	137,942	1.8	171,418	1.8	1.8	160,616	1.8	160,616	1.8	157,973
04.02	TOQUAM MAGNET ELEM SCH	132,763	1.4	134,393	1.4	1.4	147,705	1.4	147,705	1.4	145,274
05.02	K. T. MURPHY ELEM SCHOOL	96,504	1.4	98,309	1.4	1.4	102,852	1.4	102,852	1.4	101,160
06.02	NEWFIELD ELEM SCHOOL	178,988	2.0	184,487	2.0	2.0	189,586	2.0	189,586	2.0	186,466
07.02	NORTHEAST ELEM SCHOOL	178,787	2.0	184,400	2.0	2.0	189,499	2.0	189,499	2.0	186,381

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.02	ROGERS INTERNATL SCHOO	139,805	2.0	142,727	2.0	2.0	147,838	2.0	147,838	2.0	145,405
11.02	ROXBURY ELEMENTARY SCH	139,786	2.0	141,800	2.0	2.0	146,904	2.0	146,904	2.0	144,487
13.02	SPRINGDALE ELEM SCHOOL	143,581	1.8	145,688	1.8	1.8	150,598	1.8	150,598	1.8	148,120
14.02	STARK ELEMENTARY SCHOO	122,966	1.8	125,217	1.8	1.8	132,407	1.8	132,407	1.8	130,228
15.02	STILLMEADOW ELEM SCHOO	194,943	2.0	159,603	2.0	2.0	158,800	2.0	158,800	2.0	156,187
17.02	WESTOVER MAGNET ELEM S	144,563	2.0	146,753	2.0	2.0	152,186	2.0	152,186	2.0	149,682
02.05	DAVENPORT RIDGE ELEM SC	1,581,992	23.0	1,763,574	23.0	25.0	1,950,029	25.0	1,950,029	25.0	1,917,940
03.05	HART MAGNET ELEM SCHOO	1,832,823	25.0	1,947,857	25.0	26.0	2,087,390	26.0	2,087,390	26.0	2,053,041
04.05	TOQUAM MAGNET ELEM SCH	2,060,773	28.0	2,116,950	28.0	28.0	2,266,736	28.0	2,266,736	27.0	2,160,587
05.05	K. T. MURPHY ELEM SCHOOL	1,707,782	22.0	1,753,591	22.0	22.0	1,831,913	22.0	1,831,913	21.0	1,732,920
06.05	NEWFIELD ELEM SCHOOL	2,307,464	27.0	2,368,882	27.0	26.0	2,410,060	26.0	2,410,060	25.0	2,301,553
07.05	NORTHEAST ELEM SCHOOL	2,115,286	25.0	2,168,892	25.0	26.0	2,316,692	26.0	2,316,692	24.0	2,140,873
10.05	ROGERS INTERNATL SCHOO	1,120,323	15.0	1,150,604	15.0	15.0	1,208,336	15.0	1,208,336	15.0	1,188,452
11.05	ROXBURY ELEMENTARY SCH	1,752,634	26.0	1,904,446	26.0	24.0	1,842,040	24.0	1,842,040	24.0	1,811,728
13.05	SPRINGDALE ELEM SCHOOL	1,816,889	27.0	2,101,265	27.0	27.0	2,106,294	27.0	2,106,294	26.0	2,002,785
14.05	STARK ELEMENTARY SCHOO	1,895,155	24.0	2,004,398	24.0	24.0	2,094,422	24.0	2,094,422	23.0	1,991,109
15.05	STILLMEADOW ELEM SCHOO	1,947,964	27.0	2,029,569	27.0	27.0	2,043,435	27.0	2,043,435	27.0	2,009,809
17.05	WESTOVER MAGNET ELEM S	1,989,801	29.0	2,125,337	29.0	30.0	2,215,517	30.0	2,215,517	29.0	2,110,211
24.05	SCOFIELD MAGNET MIDDLE S	0	4.0	277,886	4.0	2.0	160,159	2.0	160,159	2.0	157,523
26.05	RIPPOWAM MIDDLE SCHOOL	0	2.0	138,943	2.0	2.0	150,181	2.0	150,181	2.0	147,710
49.07	ALL DISTRICT	0	2.0	138,943	2.0						
02.10	DAVENPORT RIDGE ELEM SC	443,049	5.5	449,964	5.5	5.5	443,899	5.5	443,899	5.5	436,594
03.10	HART MAGNET ELEM SCHOO	456,109	6.0	506,924	6.0	5.0	466,768	5.0	466,768	5.0	459,087
04.10	TOQUAM MAGNET ELEM SCH	433,375	7.0	516,572	7.0	7.0	521,333	7.0	521,333	7.0	512,754
05.10	K. T. MURPHY ELEM SCHOOL	440,388	6.0	452,530	6.0	6.0	475,223	6.0	475,223	6.0	467,403
06.10	NEWFIELD ELEM SCHOOL	468,002	5.0	429,481	5.0	5.0	450,609	5.0	450,609	5.0	443,194
07.10	NORTHEAST ELEM SCHOOL	465,900	5.0	474,177	5.0	5.0	488,244	5.0	488,244	5.0	480,210
10.10	ROGERS INTERNATL SCHOO	294,406	4.0	328,806	4.0	4.0	350,136	4.0	350,136	4.0	344,374
11.10	ROXBURY ELEMENTARY SCH	444,866	6.0	477,718	6.0	5.0	420,391	5.0	420,391	5.0	413,473
13.10	SPRINGDALE ELEM SCHOOL	452,726	4.0	326,170	4.0	5.0	416,800	5.0	416,800	5.0	409,941

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.10	STARK ELEMENTARY SCHOO	434,624	6.0	465,045	6.0	5.0	414,966	5.0	414,966	5.0	408,137
15.10	STILLMEADOW ELEM SCHOO	366,615	5.0	359,938	5.0	6.0	445,025	6.0	445,025	6.0	437,702
17.10	WESTOVER MAGNET ELEM S	346,346	8.0	577,205	8.0	8.0	601,739	8.0	601,739	8.0	591,837
02.13	DAVENPORT RIDGE ELEM SC	151,499	2.2	174,625	2.2	2.6	209,289	2.6	209,289	2.6	205,845
03.13	HART MAGNET ELEM SCHOO	164,078	2.6	216,457	2.6	2.6	210,743	2.6	210,743	2.6	207,275
04.13	TOQUAM MAGNET ELEM SCH	168,790	2.4	172,995	2.4	2.4	182,324	2.4	182,324	2.4	179,324
05.13	K. T. MURPHY ELEM SCHOOL	179,007	2.0	182,120	2.0	2.0	200,358	2.0	200,358	2.0	197,061
06.13	NEWFIELD ELEM SCHOOL	230,328	2.4	233,252	2.4	2.4	238,962	2.4	238,962	2.4	235,030
07.13	NORTHEAST ELEM SCHOOL	228,208	2.6	232,116	2.6	2.6	250,392	2.6	250,392	2.6	246,272
10.13	ROGERS INTERNATL SCHOO	232,214	2.8	236,185	2.8	2.8	245,349	2.8	245,349	2.8	241,312
11.13	ROXBURY ELEMENTARY SCH	152,961	2.4	168,633	2.4	2.4	177,037	2.4	177,037	2.4	174,124
13.13	SPRINGDALE ELEM SCHOOL	194,604	2.6	197,509	2.6	2.6	205,005	2.6	205,005	2.6	201,632
14.13	STARK ELEMENTARY SCHOO	150,963	2.2	154,495	2.2	2.2	153,096	2.2	153,096	2.2	150,577
15.13	STILLMEADOW ELEM SCHOO	223,271	2.4	226,478	2.4	2.4	234,712	2.4	234,712	2.4	230,850
17.13	WESTOVER MAGNET ELEM S	184,342	3.0	189,985	3.0	3.0	201,211	3.0	201,211	3.0	197,900
02.14	DAVENPORT RIDGE ELEM SC	165,438	2.0	169,107	2.0	2.0	172,851	2.0	172,851	2.0	170,007
03.14	HART MAGNET ELEM SCHOO	145,675	2.0	148,260	2.0	2.0	155,921	2.0	155,921	2.0	153,355
04.14	TOQUAM MAGNET ELEM SCH	173,607	2.0	177,599	2.0	2.0	184,936	2.0	184,936	2.0	181,893
05.14	K. T. MURPHY ELEM SCHOOL	187,829	2.0	194,355	2.0	2.0	201,336	2.0	201,336	2.0	198,023
06.14	NEWFIELD ELEM SCHOOL	137,276	2.0	139,868	2.0	2.0	146,173	2.0	146,173	2.0	143,768
07.14	NORTHEAST ELEM SCHOOL	191,775	2.0	194,355	2.0	2.0	201,336	2.0	201,336	2.0	198,023
10.14	ROGERS INTERNATL SCHOO	155,461	2.0	157,636	2.0	2.0	163,636	2.0	163,636	2.0	160,943
11.14	ROXBURY ELEMENTARY SCH	137,082	2.0	143,508	2.0	2.0	153,833	2.0	153,833	2.0	151,302
13.14	SPRINGDALE ELEM SCHOOL	157,701	2.0	161,834	2.0	2.0	169,942	2.0	169,942	2.0	167,145
14.14	STARK ELEMENTARY SCHOO	88,769	1.8	109,744	1.8	1.8	108,581	1.8	108,581	1.8	106,794
15.14	STILLMEADOW ELEM SCHOO	153,826	2.0	156,148	2.0	2.0	161,573	2.0	161,573	2.0	158,914
17.14	WESTOVER MAGNET ELEM S	150,833	2.0	153,200	2.0	2.0	158,747	2.0	158,747	2.0	156,135
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>34,195,679</b>	<b>465.3</b>	<b>37,012,326</b>	<b>465.5</b>	<b>462.9</b>	<b>38,126,888</b>	<b>462.9</b>	<b>38,126,888</b>	<b>454.9</b>	<b>36,948,703</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
02.28	DAVENPORT RIDGE ELEM SC	83,799	1.0	85,133	1.0	1.0	88,491	1.0	88,491	1.0	87,035

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
17.28	WESTOVER MAGNET ELEM S	0		0	1.0	1.0	90,000	1.0	90,000	1.0	88,519
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	103,848	1.0	1.0	106,700	1.0	106,700	1.0	104,944
24.28	SCOFIELD MAGNET MIDDLE S	102,601		0							
31.28	STAMFORD HIGH SCHOOL	0		0			0		0	1.0	90,000
32.28	WESTHILL HIGH SCHOOL	0		0	1.0	1.0	55,998	1.0	55,998	1.0	55,077
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>186,400</b>	<b>2.0</b>	<b>188,981</b>	<b>4.0</b>	<b>4.0</b>	<b>341,189</b>	<b>4.0</b>	<b>341,189</b>	<b>5.0</b>	<b>425,575</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	391,639	4.0	393,518	5.0	6.5	566,289	6.5	566,289	5.5	488,122
26.01	RIPPOWAM MIDDLE SCHOOL	102,246	1.0	103,848	1.0	1.0	106,700	1.0	106,700	1.0	104,944
21.02	CLOONAN MIDDLE SCHOOL	161,643	2.0	118,153	2.0	2.0	158,747	2.0	158,747	2.0	156,135
22.02	DOLAN MIDDLE SCHOOL	121,239	2.0	123,750	2.0	2.0	129,762	2.0	129,762	2.0	127,627
23.02	TURN OF RIVER MIDDLE SCH	167,608	2.0	157,977	2.0	2.0	163,735	2.0	163,735	2.0	161,041
24.02	SCOFIELD MAGNET MIDDLE S	270,689	3.5	262,070	3.5	4.5	352,186	4.5	352,186	4.5	346,391
26.02	RIPPOWAM MIDDLE SCHOOL	177,384	2.5	216,229	2.5	3.0	250,471	3.0	250,471	3.0	246,349
21.07	CLOONAN MIDDLE SCHOOL	154,455	2.0	156,777	2.0	2.0	162,211	2.0	162,211	2.0	159,542
22.07	DOLAN MIDDLE SCHOOL	133,155	2.0	136,229	2.0	2.0	143,721	2.0	143,721	2.0	141,356
23.07	TURN OF RIVER MIDDLE SCH	139,426	2.0	141,605	2.0	2.0	162,895	2.0	162,895	2.0	160,214
24.07	SCOFIELD MAGNET MIDDLE S	278,966	3.5	317,571	3.5	3.5	323,677	3.5	323,677	3.5	318,351
26.07	RIPPOWAM MIDDLE SCHOOL	306,993	4.5	346,683	4.5	4.5	355,628	4.5	355,628	4.5	349,776
21.11	CLOONAN MIDDLE SCHOOL	825,814	10.0	838,363	10.0	10.0	839,433	10.0	839,433	10.0	825,620
22.11	DOLAN MIDDLE SCHOOL	805,949	10.0	811,400	10.0	9.0	773,517	9.0	773,517	9.0	760,788
23.11	TURN OF RIVER MIDDLE SCH	862,593	10.0	915,908	10.0	10.0	908,287	10.0	908,287	10.0	893,341
24.11	SCOFIELD MAGNET MIDDLE S	843,293	10.0	856,386	9.0	10.0	913,324	10.0	913,324	10.0	898,295
26.11	RIPPOWAM MIDDLE SCHOOL	776,717	10.0	811,922	9.0	9.0	771,566	9.0	771,566	9.0	758,869
49.11	ALL DISTRICT	84,715	1.0	86,786	1.0		20,153		20,153	1.0	90,153
21.12	CLOONAN MIDDLE SCHOOL	752,549	9.0	720,044	9.0	9.0	698,026	9.0	698,026	8.0	617,691
22.12	DOLAN MIDDLE SCHOOL	645,638	9.0	708,468	9.0	9.0	705,354	9.0	705,354	8.0	624,899
23.12	TURN OF RIVER MIDDLE SCH	787,102	9.0	746,773	9.0	9.0	801,577	9.0	801,577	8.0	719,538
24.12	SCOFIELD MAGNET MIDDLE S	575,998	8.0	586,799	8.0	9.0	677,303	9.0	677,303	9.0	666,158

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LOC.PGR	OBJECT TITLE										
26.12	RIPPOWAM MIDDLE SCHOOL	764,657	9.2	735,792	9.5	10.5	839,161	10.5	839,161	9.5	756,504
21.13	CLOONAN MIDDLE SCHOOL	205,299	2.6	171,765	2.6	2.6	181,570	2.6	181,570	2.6	178,582
22.13	DOLAN MIDDLE SCHOOL	198,535	2.5	173,196	2.5	2.5	183,088	2.5	183,088	2.5	180,075
23.13	TURN OF RIVER MIDDLE SCH	174,109	2.7	211,524	2.7	2.7	222,788	2.7	222,788	2.7	219,122
24.13	SCOFIELD MAGNET MIDDLE S	246,677	2.6	251,671	2.6	2.6	258,604	2.6	258,604	2.0	213,040
26.13	RIPPOWAM MIDDLE SCHOOL	174,825	3.2	257,257	3.2	3.2	283,781	3.2	283,781	3.2	279,111
21.14	CLOONAN MIDDLE SCHOOL	273,087	3.0	280,049	3.0	3.0	235,395	3.0	235,395	3.0	231,521
22.14	DOLAN MIDDLE SCHOOL	243,952	3.0	247,654	3.0	3.0	256,625	3.0	256,625	3.0	252,402
23.14	TURN OF RIVER MIDDLE SCH	218,398	3.0	191,998	3.0	3.0	194,385	3.0	194,385	3.0	191,186
24.14	SCOFIELD MAGNET MIDDLE S	257,544	3.0	261,161	3.0	3.0	270,529	3.0	270,529	3.0	266,077
26.14	RIPPOWAM MIDDLE SCHOOL	231,260	3.4	253,591	3.4	4.0	347,212	4.0	347,212	4.0	341,498
21.15	CLOONAN MIDDLE SCHOOL	576,351	6.0	462,799	6.0	6.0	518,105	6.0	518,105	6.0	509,579
22.15	DOLAN MIDDLE SCHOOL	463,184	6.0	471,442	6.0	6.0	449,146	6.0	449,146	6.0	441,755
23.15	TURN OF RIVER MIDDLE SCH	396,856	6.0	429,584	6.0	6.0	423,866	6.0	423,866	6.0	416,891
24.15	SCOFIELD MAGNET MIDDLE S	492,162	6.0	503,675	6.0	7.0	541,071	7.0	541,071	7.0	532,167
26.15	RIPPOWAM MIDDLE SCHOOL	603,077	7.0	619,406	7.0	7.0	659,064	7.0	659,064	7.0	648,219
21.16	CLOONAN MIDDLE SCHOOL	558,096	6.0	562,059	6.0	6.0	617,799	6.0	617,799	6.0	607,633
22.16	DOLAN MIDDLE SCHOOL	432,496	6.0	496,332	6.0	6.0	513,753	6.0	513,753	6.0	505,299
23.16	TURN OF RIVER MIDDLE SCH	441,223	6.0	450,066	6.0	6.0	482,624	6.0	482,624	6.0	474,682
24.16	SCOFIELD MAGNET MIDDLE S	463,175	6.0	452,514	6.0	7.0	553,914	7.0	553,914	7.0	544,799
26.16	RIPPOWAM MIDDLE SCHOOL	543,784	6.8	563,732	7.5	7.5	650,282	7.5	650,282	7.5	639,581
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,324,558</b>	<b>217.0</b>	<b>17,604,526</b>	<b>217.0</b>	<b>223.6</b>	<b>18,667,324</b>	<b>223.6</b>	<b>18,667,324</b>	<b>219.0</b>	<b>18,044,923</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
35.01	ACAD OF INFO TECH - AITE	270,956	3.0	274,706	3.0	3.0	251,732	3.0	251,732	3.0	247,590
31.02	STAMFORD HIGH SCHOOL	650,919	7.0	665,111	7.0	7.0	694,560	7.0	694,560	7.0	683,131
32.02	WESTHILL HIGH SCHOOL	505,482	7.0	609,064	7.0	7.0	602,124	7.0	602,124	7.0	592,216
35.02	ACAD OF INFO TECH - AITE	203,685	2.0	206,176	2.0	2.0	212,802	2.0	212,802	2.0	209,300
31.07	STAMFORD HIGH SCHOOL	1,061,844	10.4	937,157	11.0	11.0	1,058,638	11.0	1,058,638	11.4	1,068,757
32.07	WESTHILL HIGH SCHOOL	993,135	13.0	1,016,830	13.0	13.0	1,068,869	13.0	1,068,869	13.0	1,051,280
35.07	ACAD OF INFO TECH - AITE	213,851	1.6	147,562	1.6	1.6	149,830	1.6	149,830	1.6	147,364



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.18	SPECIAL ED & PUPIL SVCS	24,083		24,811			25,000		25,000		25,000
02.22	DAVENPORT RIDGE ELEM SC	368,142	5.0	397,032	5.0	5.0	402,535	5.0	402,535	7.0	550,150
03.22	HART MAGNET ELEM SCHOO	279,383	3.0	287,170	3.0	3.0	295,112	3.0	295,112	3.0	290,256
04.22	TOQUAM MAGNET ELEM SCH	232,209	3.0	240,232	3.0	3.0	205,444	3.0	205,444	3.0	202,063
05.22	K. T. MURPHY ELEM SCHOOL	342,618	4.0	351,100	4.0	3.0	301,035	3.0	301,035	4.0	369,759
06.22	NEWFIELD ELEM SCHOOL	392,093	5.0	456,873	5.0	6.0	503,701	6.0	503,701	6.0	495,412
07.22	NORTHEAST ELEM SCHOOL	328,122	4.0	360,815	4.0	4.0	364,617	4.0	364,617	5.0	452,621
10.22	ROGERS INTERNATL SCHOO	186,043	4.0	258,586	4.0	3.0	210,627	3.0	210,627	4.0	272,223
11.22	ROXBURY ELEMENTARY SCH	461,716	7.0	572,442	5.0	6.0	543,165	6.0	543,165	5.0	464,227
13.22	SPRINGDALE ELEM SCHOOL	272,536	5.0	353,114	5.0	5.0	391,099	5.0	391,099	6.0	454,663
14.22	STARK ELEMENTARY SCHOO	256,952	3.0	260,567	3.0	4.0	338,997	4.0	338,997	3.0	263,419
15.22	STILLMEADOW ELEM SCHOO	593,428	6.5	541,026	6.5	6.5	522,115	6.5	522,115	6.5	513,523
17.22	WESTOVER MAGNET ELEM S	382,231	3.0	318,436	3.0	4.0	354,266	4.0	354,266	4.0	348,436
21.22	CLOONAN MIDDLE SCHOOL	924,713	9.0	835,621	9.0	9.0	863,721	9.0	863,721	9.0	849,508
22.22	DOLAN MIDDLE SCHOOL	446,597	6.0	451,195	6.0	6.0	472,221	6.0	472,221	6.0	464,450
23.22	TURN OF RIVER MIDDLE SCH	474,538	6.0	553,485	6.0	6.0	577,157	6.0	577,157	6.0	567,659
24.22	SCOFIELD MAGNET MIDDLE S	193,334	2.0	196,249	2.0	2.0	210,336	2.0	210,336	2.0	206,875
25.22	TRAILBLAZER CHARTER SCH	65,148		87,068			87,068		87,068		77,068
26.22	RIPPOWAM MIDDLE SCHOOL	461,363	7.0	576,547	7.0	7.0	595,730	7.0	595,730	7.0	585,927
31.22	STAMFORD HIGH SCHOOL	1,170,713	13.0	1,175,829	14.0	14.0	1,279,436	14.0	1,279,436	14.0	1,258,382
32.22	WESTHILL HIGH SCHOOL	1,032,318	12.0	1,065,087	11.0	11.0	1,049,901	11.0	1,049,901	11.0	1,032,624
35.22	ACAD OF INFO TECH - AITE	184,989	1.0	118,379	1.0	1.0	94,206	1.0	94,206	1.0	92,656
37.22	STAMFORD ACADEMY	74,034		79,859			79,859		79,859		77,573
43.22	SPECIAL ED & PUPIL SVCS	936,093	9.0	786,133	9.0	11.0	955,102	11.0	955,102	11.0	939,385
55.22	RIPPOWAM - PRE-K	558,276	8.0	640,992	9.0	9.0	718,607	9.0	718,607	9.0	706,782
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>10,641,672</b>	<b>125.5</b>	<b>10,988,648</b>	<b>124.5</b>	<b>128.5</b>	<b>11,441,057</b>	<b>128.5</b>	<b>11,441,057</b>	<b>132.5</b>	<b>11,560,641</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
10.22	ROGERS INTERNATL SCHOO	54,323	1.0	55,575	1.0	1.0	55,998	1.0	55,998	1.0	55,077
43.22	SPECIAL ED & PUPIL SVCS	91,709	1.0	93,181	1.0	1.0	95,738	1.0	95,738	1.0	94,163

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>146,032</b>	<b>2.0</b>	<b>148,756</b>	<b>2.0</b>	<b>2.0</b>	<b>151,736</b>	<b>2.0</b>	<b>151,736</b>	<b>2.0</b>	<b>149,240</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
32.22	WESTHILL HIGH SCHOOL	72,549	1.0	74,345	1.0	1.0	78,834	1.0	78,834	1.0	77,537
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>72,549</b>	<b>1.0</b>	<b>74,345</b>	<b>1.0</b>	<b>1.0</b>	<b>78,834</b>	<b>1.0</b>	<b>78,834</b>	<b>1.0</b>	<b>77,537</b>
<b>***1203*</b>	<b>ASD</b>										
61.22	ROXBURY SCHOOL - ASD	178,161	1.0	80,756	1.0	1.0	84,641	1.0	84,641	1.0	83,248
67.22	WESTOVER SCHOOL - ASD	43,233		0							
71.22	CLOONAN SCHOOL - ASD	125,251	1.0	91,660	1.0	1.0	94,206	1.0	94,206	1.0	92,656
77.22	NORTHEAST SCHOOL - ASD	181,177	3.0	189,286	3.0	3.0	188,325	3.0	188,325	3.0	185,226
81.22	STAMFORD HIGH - ASD	6,035	1.0	56,615	1.0	1.0	66,151	1.0	66,151	1.0	65,062
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>533,857</b>	<b>6.0</b>	<b>418,317</b>	<b>6.0</b>	<b>6.0</b>	<b>433,323</b>	<b>6.0</b>	<b>433,323</b>	<b>6.0</b>	<b>426,192</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
04.28	TOQUAM MAGNET ELEM SCH	0	2.0	138,943	1.0	1.0	105,168	1.0	105,168	1.0	103,437
05.28	K. T. MURPHY ELEM SCHOOL	193,308	1.0	126,778	1.0	1.0	105,168	1.0	105,168	1.0	103,437
06.28	NEWFIELD ELEM SCHOOL	93,542	1.0	85,272	1.0	1.0	95,577	1.0	95,577	1.0	94,004
07.28	NORTHEAST ELEM SCHOOL	463,368	5.0	402,342	5.0	6.0	462,314	6.0	462,314	6.0	454,706
11.28	ROXBURY ELEMENTARY SCH	130,987	2.0	148,601	1.0	1.0	83,074	1.0	83,074		11,707
13.28	SPRINGDALE ELEM SCHOOL	188,363	2.0	193,989	2.0	2.0	200,738	2.0	200,738	2.0	197,435
14.28	STARK ELEMENTARY SCHOO	87,279	1.0	91,661							
15.28	STILLMEADOW ELEM SCHOO	50,090	1.0	63,127	2.0	2.0	161,224	2.0	161,224	1.0	88,571
23.28	TURN OF RIVER MIDDLE SCH	261,594	4.0	319,962	4.0	4.0	353,988	4.0	353,988	4.0	348,163
31.28	STAMFORD HIGH SCHOOL	28,225	.2	20,699	.2	.2	21,268	.2	21,268	.2	20,918
32.28	WESTHILL HIGH SCHOOL	266,250	4.0	327,826	4.0	4.0	328,775	4.0	328,775	5.0	413,365
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,763,006</b>	<b>23.2</b>	<b>1,919,200</b>	<b>21.2</b>	<b>22.2</b>	<b>1,917,294</b>	<b>22.2</b>	<b>1,917,294</b>	<b>21.2</b>	<b>1,835,743</b>
<b>***1251*</b>	<b>ESL</b>										
02.28	DAVENPORT RIDGE ELEM SC	133,393	2.0	167,480	2.0	2.0	186,812	2.0	186,812	2.0	183,738
03.28	HART MAGNET ELEM SCHOO	132,231	2.0	171,799	2.0	2.0	171,989	2.0	171,989	2.0	169,159
04.28	TOQUAM MAGNET ELEM SCH	132,409	2.0	134,995	2.0	2.0	142,511	2.0	142,511	2.5	175,166



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
05.28	K. T. MURPHY ELEM SCHOOL	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636	1.0	93,079
06.28	NEWFIELD ELEM SCHOOL	111,712	2.5	186,232	2.5	2.5	181,336	2.5	181,336	3.0	213,352
07.28	NORTHEAST ELEM SCHOOL	166,651	2.5	240,282	2.5	2.5	211,278	2.5	211,278	2.0	172,801
10.28	ROGERS INTERNATL SCHOO	181,397	2.0	184,557	2.0	2.0	192,266	2.0	192,266	2.0	189,102
11.28	ROXBURY ELEMENTARY SCH	175,661	2.0	178,330	2.0	2.0	152,601	2.0	152,601	3.0	220,090
13.28	SPRINGDALE ELEM SCHOOL	157,077	2.5	215,521	3.5	3.5	305,356	3.5	305,356	3.0	265,331
14.28	STARK ELEMENTARY SCHOO	95,220	2.0	105,715	2.3	2.3	164,879	2.3	164,879	2.5	176,166
15.28	STILLMEADOW ELEM SCHOO	198,592	2.0	204,655	2.0	2.0	210,336	2.0	210,336	2.0	206,875
17.28	WESTOVER MAGNET ELEM S	56,843	2.0	127,570	2.0	2.0	132,972	2.0	132,972	2.0	130,784
21.28	CLOONAN MIDDLE SCHOOL	59,604	1.5	95,678	1.5	1.5	98,880	1.5	98,880	1.5	97,253
22.28	DOLAN MIDDLE SCHOOL	101,084	1.5	137,063	1.5	1.5	140,866	1.5	140,866	1.5	138,548
23.28	TURN OF RIVER MIDDLE SCH	162,223	2.0	164,693	2.0	2.0	170,526	2.0	170,526	2.0	167,720
24.28	SCOFIELD MAGNET MIDDLE S	30,938	1.0	65,652	1.0	1.0	66,151	1.0	66,151	1.0	65,062
26.28	RIPPOWAM MIDDLE SCHOOL	90,547	2.0	161,132	2.0	2.0	122,379	2.0	122,379	2.0	120,365
31.28	STAMFORD HIGH SCHOOL	179,335	2.9	280,599	2.4	3.4	350,288	3.4	350,288	2.4	254,524
32.28	WESTHILL HIGH SCHOOL	276,809	3.3	280,980	3.3	4.3	382,626	4.3	382,626	3.3	286,330
35.28	ACAD OF INFO TECH - AITE	20,207	.3	19,319							
49.28	ALL DISTRICT	0	1.0	69,472	.5	2.5	189,270	2.5	189,270	2.3	172,155
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>2,551,107</b>	<b>40.0</b>	<b>3,282,231</b>	<b>40.0</b>	<b>44.0</b>	<b>3,667,958</b>	<b>44.0</b>	<b>3,667,958</b>	<b>43.0</b>	<b>3,497,600</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	126,766	1.4	128,325	1.4	1.4	131,888	1.4	131,888	1.4	129,718
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>126,766</b>	<b>1.4</b>	<b>128,325</b>	<b>1.4</b>	<b>1.4</b>	<b>131,888</b>	<b>1.4</b>	<b>131,888</b>	<b>1.4</b>	<b>129,718</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	174,489		143,905			75,000		75,000		75,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>174,489</b>	<b>0.0</b>	<b>143,905</b>	<b>0.0</b>		<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
02.21	DAVENPORT RIDGE ELEM SC	71,570	1.0	72,912	1.0	1.0	76,173	1.0	76,173	1.0	74,920
03.21	HART MAGNET ELEM SCHOO	53,733	1.0	59,469	1.0	1.0	62,630	1.0	62,630	1.0	61,599
04.21	TOQUAM MAGNET ELEM SCH	94,383	1.0	95,719	1.0	1.0	99,897	1.0	99,897	1.0	98,253

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
05.21	K. T. MURPHY ELEM SCHOOL	68,880	1.0	70,219	1.0	1.0	76,173	1.0	76,173	1.0	74,920
06.21	NEWFIELD ELEM SCHOOL	71,570	1.0	72,912	1.0	1.0	89,715	1.0	89,715	1.0	88,239
07.21	NORTHEAST ELEM SCHOOL	63,506	1.0	64,847	1.0	1.0	68,045	1.0	68,045	1.0	66,925
10.21	ROGERS INTERNATL SCHOO	102,296	1.0	103,542	1.0	1.0	106,392	1.0	106,392	1.0	104,641
11.21	ROXBURY ELEMENTARY SCH	90,816	1.0	86,348	1.0	1.0	62,630	1.0	62,630	1.0	61,599
13.21	SPRINGDALE ELEM SCHOOL	75,568	1.0	76,907	1.0	1.0	80,199	1.0	80,199	1.0	78,879
14.21	STARK ELEMENTARY SCHOO	71,570	1.0	72,912	1.0	1.0	65,340	1.0	65,340	1.0	64,265
15.21	STILLMEADOW ELEM SCHOO	52,816	1.0	59,469	1.0	1.0	62,630	1.0	62,630	1.0	61,599
17.21	WESTOVER MAGNET ELEM S	75,202	1.0	86,348	1.0	1.0	89,715	1.0	89,715	1.0	88,239
21.21	CLOONAN MIDDLE SCHOOL	107,563	1.0	108,859	1.0	1.0	111,825	1.0	111,825	1.0	109,985
22.21	DOLAN MIDDLE SCHOOL	103,813	1.0	105,063	1.0	1.0	73,467	1.0	73,467	1.0	72,258
23.21	TURN OF RIVER MIDDLE SCH	85,556	1.0	87,655	1.0	1.0	91,029	1.0	91,029	1.0	89,531
24.21	SCOFIELD MAGNET MIDDLE S	98,720	1.0	103,542	1.0	1.0	106,392	1.0	106,392	1.0	104,641
26.21	RIPPOWAM MIDDLE SCHOOL	60,784	1.0	63,466	1.0	1.0	66,660	1.0	66,660	1.0	65,563
31.21	STAMFORD HIGH SCHOOL	145,066	1.4	146,522	1.4	1.4	151,165	1.4	151,165	1.4	148,677
32.21	WESTHILL HIGH SCHOOL	98,170	1.0	91,721	1.5	1.5	156,324	1.5	156,324	1.5	153,752
35.21	ACAD OF INFO TECH - AITE	106,971	1.0	108,266	1.0	1.0	111,227	1.0	111,227	1.0	109,397
43.21	SPECIAL ED & PUPIL SVCS	332,240	4.0	368,997	2.5	2.5	251,586	2.5	251,586	2.5	247,446
55.21	RIPPOWAM - PRE-K	78,735	1.0	90,342	1.5	1.5	135,888	1.5	135,888	1.5	133,652
61.21	ROXBURY SCHOOL - ASD	0		0	.5	.5	42,149	.5	42,149	.5	41,455
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,109,528</b>	<b>25.4</b>	<b>2,196,037</b>	<b>25.4</b>	<b>25.4</b>	<b>2,237,251</b>	<b>25.4</b>	<b>2,237,251</b>	<b>25.4</b>	<b>2,200,435</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
02.22	DAVENPORT RIDGE ELEM SC	59,361	1.0	60,612	1.0	1.0	63,607	1.0	63,607	1.0	62,560
03.22	HART MAGNET ELEM SCHOO	37,206	1.0	66,317	1.0	1.0	69,529	1.0	69,529	1.0	68,385
04.22	TOQUAM MAGNET ELEM SCH	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904	1.0	77,606
05.22	K. T. MURPHY ELEM SCHOOL	54,334	1.0	56,845	1.0	1.0	59,818	1.0	59,818	1.0	58,834
06.22	NEWFIELD ELEM SCHOOL	101,084	1.0	102,328	1.0	1.0	55,998	1.0	55,998	1.0	55,077
07.22	NORTHEAST ELEM SCHOOL	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074	1.0	81,707
10.22	ROGERS INTERNATL SCHOO	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
11.22	ROXBURY ELEMENTARY SCH	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116	1.0	63,061

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
13.22	SPRINGDALE ELEM SCHOOL	34,150	.6	34,952	1.0	1.0	61,406	1.0	61,406	1.0	60,396
14.22	STARK ELEMENTARY SCHOO	61,083	.8	62,647	.7	.7	58,152	.7	58,152	.7	57,195
15.22	STILLMEADOW ELEM SCHOO	148,923	1.9	153,417	2.0	2.0	144,480	2.0	144,480	2.0	142,102
17.22	WESTOVER MAGNET ELEM S	69,092	1.0	73,039	1.0	1.0	78,834	1.0	78,834	1.0	77,537
21.22	CLOONAN MIDDLE SCHOOL	64,981	1.0	66,317	1.0	1.0	69,529	1.0	69,529	1.0	68,385
22.22	DOLAN MIDDLE SCHOOL	67,668	1.0	69,004	1.0	1.0	72,243	1.0	72,243	1.0	71,054
23.22	TURN OF RIVER MIDDLE SCH	29,251	.5	27,788	.6	.6	35,891	.6	35,891	.6	35,300
24.22	SCOFIELD MAGNET MIDDLE S	71,406	.7	72,278	.7	.7	74,271	.7	74,271	.7	73,049
26.22	RIPPOWAM MIDDLE SCHOOL	47,683	.8	48,754	.8	.8	51,293	.8	51,293	.8	50,449
31.22	STAMFORD HIGH SCHOOL	37,972	.5	39,154	1.0	1.0	83,074	1.0	83,074	1.0	81,707
32.22	WESTHILL HIGH SCHOOL	55,574	1.0	58,254	1.0	1.0	61,406	1.0	61,406	1.0	60,396
35.22	ACAD OF INFO TECH - AITE	11,921	.2	12,188	.2	.2	12,823	.2	12,823	.2	12,612
37.22	STAMFORD ACADEMY	0		0	.3	.3	24,922	.3	24,922	.3	24,512
43.22	SPECIAL ED & PUPIL SVCS	198,525	2.2	215,784	2.3	2.3	237,675	2.3	237,675	2.3	233,764
55.22	RIPPOWAM - PRE-K	317,851	3.4	306,087	2.0	2.0	164,416	2.0	164,416	2.0	161,710
61.22	ROXBURY SCHOOL - ASD	50,542	.5	51,164							
71.22	CLOONAN SCHOOL - ASD	0	.5	39,154	.4	.4	23,927	.4	23,927	.4	23,533
77.22	NORTHEAST SCHOOL - ASD	0	.5	51,164	1.0	1.0	105,168	1.0	105,168	1.0	103,437
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,828,697</b>	<b>25.1</b>	<b>1,983,208</b>	<b>25.0</b>	<b>25.0</b>	<b>1,939,724</b>	<b>25.0</b>	<b>1,939,724</b>	<b>25.0</b>	<b>1,907,805</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
02.21	DAVENPORT RIDGE ELEM SC	34,463	1.0	103,848	1.0	1.0	106,102	1.0	106,102	1.0	104,356
03.21	HART MAGNET ELEM SCHOO	76,354	1.0	78,308	1.0	1.0	61,406	1.0	61,406	1.0	60,396
04.21	TOQUAM MAGNET ELEM SCH	102,601	1.0	58,156	1.0	1.0	61,406	1.0	61,406	1.0	60,396
05.21	K. T. MURPHY ELEM SCHOOL	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904	1.0	77,606
06.21	NEWFIELD ELEM SCHOOL	56,917	1.0	58,254	1.0	1.0	61,406	1.0	61,406	1.0	60,396
07.21	NORTHEAST ELEM SCHOOL	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904	1.0	77,606
10.21	ROGERS INTERNATL SCHOO	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636	1.0	93,079
11.21	ROXBURY ELEMENTARY SCH	101,084	1.0	102,328	1.0	1.0	106,102	1.0	106,102	1.0	104,356
13.21	SPRINGDALE ELEM SCHOOL	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116	1.0	63,061

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
14.21	STARK ELEMENTARY SCHOO	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
15.21	STILLMEADOW ELEM SCHOO	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
17.21	WESTOVER MAGNET ELEM S	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437
21.21	CLOONAN MIDDLE SCHOOL	97,508	1.0	102,328	1.0	1.0	83,074	1.0	83,074	1.0	81,707
22.21	DOLAN MIDDLE SCHOOL	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
23.21	TURN OF RIVER MIDDLE SCH	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437
24.21	SCOFIELD MAGNET MIDDLE S	104,834	1.0	106,124	1.0	1.0	109,069	1.0	109,069	1.0	107,274
26.21	RIPPOWAM MIDDLE SCHOOL	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074	1.0	81,707
31.21	STAMFORD HIGH SCHOOL	252,710	2.5	255,819	3.0	3.0	316,438	3.0	316,438	3.0	311,231
32.21	WESTHILL HIGH SCHOOL	185,616	2.5	220,408	2.0	2.0	180,117	2.0	180,117	2.0	177,153
35.21	ACAD OF INFO TECH - AITE	102,009	1.0	103,493	1.0	1.0	106,342	1.0	106,342	1.0	104,592
43.21	SPECIAL ED & PUPIL SVCS	232,240	3.0	236,690	4.0	4.0	344,250	4.0	344,250	4.0	338,585
55.21	RIPPOWAM - PRE-K	121,448	1.0	103,255	1.0	1.0	66,821	1.0	66,821	1.0	65,721
43.29	SPECIAL ED & PUPIL SVCS	55,574	1.0	58,254	1.0	1.0	66,821	1.0	66,821	1.0	65,721
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,382,286</b>	<b>28.0</b>	<b>2,460,616</b>	<b>29.0</b>	<b>29.0</b>	<b>2,594,828</b>	<b>29.0</b>	<b>2,594,828</b>	<b>29.0</b>	<b>2,552,128</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
48.20	ADULT EDUCATION BUILDING	103,801	1.0	105,079	1.0	1.0	108,874	1.0	108,874	1.0	107,082
21.21	CLOONAN MIDDLE SCHOOL	179,832	2.0	182,983	2.0	2.0	190,361	2.0	190,361	2.0	187,228
22.21	DOLAN MIDDLE SCHOOL	121,910	2.0	124,486	2.0	2.0	130,513	2.0	130,513	2.0	128,365
23.21	TURN OF RIVER MIDDLE SCH	171,320	2.0	174,624	2.0	2.0	170,499	2.0	170,499	2.0	167,693
24.21	SCOFIELD MAGNET MIDDLE S	155,509	2.0	162,369	2.0	2.0	176,669	2.0	176,669	2.0	173,762
26.21	RIPPOWAM MIDDLE SCHOOL	137,464	2.0	170,421	2.0	2.0	176,484	2.0	176,484	2.0	173,580
31.21	STAMFORD HIGH SCHOOL	941,184	10.0	955,452	10.0	10.0	982,551	10.0	982,551	10.0	966,382
32.21	WESTHILL HIGH SCHOOL	953,334	12.0	981,784	12.0	12.0	1,017,226	12.0	1,017,226	12.0	1,000,487
35.21	ACAD OF INFO TECH - AITE	251,893	3.0	255,083	3.0	3.0	269,198	3.0	269,198	3.0	264,768
43.21	SPECIAL ED & PUPIL SVCS	113,805	1.0	106,031	1.0	1.0	108,915	1.0	108,915	1.0	107,123
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,130,052</b>	<b>37.0</b>	<b>3,218,312</b>	<b>37.0</b>	<b>37.0</b>	<b>3,331,290</b>	<b>37.0</b>	<b>3,331,290</b>	<b>37.0</b>	<b>3,276,470</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	1,054,882	13.6	1,069,166	13.6	13.0	1,049,865	13.0	1,049,865	13.0	1,032,589

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,054,882</b>	<b>13.6</b>	<b>1,069,166</b>	<b>13.6</b>	<b>13.0</b>	<b>1,049,865</b>	<b>13.0</b>	<b>1,049,865</b>	<b>13.0</b>	<b>1,032,589</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	53,448	.7	54,816	.7	.7	58,152	.7	58,152	.7	57,195
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>53,448</b>	<b>0.7</b>	<b>54,816</b>	<b>0.7</b>	<b>0.7</b>	<b>58,152</b>	<b>0.7</b>	<b>58,152</b>	<b>0.7</b>	<b>57,195</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0		1.0	70,000	1.0	70,000	1.0	68,848
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>	<b>70,000</b>	<b>1.0</b>	<b>70,000</b>	<b>1.0</b>	<b>68,848</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.15	ALL DISTRICT	96,194	1.0	97,335	1.0	1.0	99,949	1.0	99,949	1.0	98,304
49.28	ALL DISTRICT	62,335	.7	66,392	.7	.7	69,306	.7	69,306	.7	68,166
49.32	ALL DISTRICT	106,930	3.0	189,722	.2	2.2	154,000	2.2	154,000	1.3	88,351
49.64	ALL DISTRICT	0		0	1.0	1.0	109,540	1.0	109,540	1.0	107,737
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>265,459</b>	<b>4.7</b>	<b>353,449</b>	<b>2.9</b>	<b>4.9</b>	<b>432,795</b>	<b>4.9</b>	<b>432,795</b>	<b>4.0</b>	<b>362,558</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM SC	83,799	1.0	85,133	1.0	1.0	96,578	1.0	96,578	1.0	94,989
03.06	HART MAGNET ELEM SCHOO	65,666	1.0	66,921	1.0	1.0	69,968	1.0	69,968	1.0	68,817
04.06	TOQUAM MAGNET ELEM SCH	98,469	1.0	103,406	1.0	1.0	112,168	1.0	112,168	1.0	110,322
05.06	K. T. MURPHY ELEM SCHOOL	102,045	1.0	104,333	1.0	1.0	107,189	1.0	107,189	1.0	105,425
06.06	NEWFIELD ELEM SCHOOL	102,246	1.0	103,493	1.0	1.0	114,787	1.0	114,787	1.0	112,898
07.06	NORTHEAST ELEM SCHOOL	87,279	1.0	91,661	1.0	1.0	108,488	1.0	108,488	1.0	106,703
10.06	ROGERS INTERNATL SCHOO	88,574	1.0	92,996	1.0	1.0	95,577	1.0	95,577	1.0	94,004
11.06	ROXBURY ELEMENTARY SCH	72,523	1.0	74,345	1.0	1.0	85,834	1.0	85,834	1.0	84,422
13.06	SPRINGDALE ELEM SCHOOL	60,632	1.0	61,884	1.0	1.0	71,887	1.0	71,887	1.0	70,704
14.06	STARK ELEMENTARY SCHOO	76,354	1.0	78,308	1.0	1.0	86,574	1.0	86,574	1.0	85,149
15.06	STILLMEADOW ELEM SCHOO	90,547	1.0	91,661	1.0	1.0	102,293	1.0	102,293	1.0	100,610
17.06	WESTOVER MAGNET ELEM S	61,876	1.0	63,127	1.0	1.0	73,151	1.0	73,151	1.0	71,947
21.06	CLOONAN MIDDLE SCHOOL	72,523	1.0	74,345	1.0	1.0	78,834	1.0	78,834	1.0	77,537
22.06	DOLAN MIDDLE SCHOOL	90,547	1.0	91,661	1.0	1.0	94,206	1.0	94,206	1.0	92,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
23.06	TURN OF RIVER MIDDLE SCH	109,219	1.0	110,482	1.0	1.0	113,342	1.0	113,342	1.0	111,477
24.06	SCOFIELD MAGNET MIDDLE S	101,084	1.0	102,328	1.0	1.0	112,168	1.0	112,168	1.0	110,322
26.06	RIPPOWAM MIDDLE SCHOOL	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437
31.06	STAMFORD HIGH SCHOOL	167,377	2.0	169,877	2.0	2.0	184,873	2.0	184,873	2.0	181,831
32.06	WESTHILL HIGH SCHOOL	158,878	2.0	162,807	2.0	2.0	168,816	2.0	168,816	2.0	166,038
35.06	ACAD OF INFO TECH - AITE	102,601	1.0	58,156	1.0	1.0	64,116	1.0	64,116	1.0	63,061
49.06	ALL DISTRICT	105,413	1.0	245,610	1.0	1.0	109,540	1.0	109,540	1.0	107,737
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>1,989,876</b>	<b>23.0</b>	<b>2,126,456</b>	<b>23.0</b>	<b>23.0</b>	<b>2,155,557</b>	<b>23.0</b>	<b>2,155,557</b>	<b>23.0</b>	<b>2,120,086</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
03.37	HART MAGNET ELEM SCHOO	0		0			0		0	1.0	88,519
04.37	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	91,553	1.0	91,553	1.0	90,046
05.37	K. T. MURPHY ELEM SCHOOL	0		0	1.0	1.0	82,934	1.0	82,934	1.0	81,569
06.37	NEWFIELD ELEM SCHOOL	0		0	1.0	1.0	111,936	1.0	111,936	1.0	110,094
07.37	NORTHEAST ELEM SCHOOL	0		0	.5	.5	55,356	1.0	90,356	1.0	88,869
13.37	SPRINGDALE ELEM SCHOOL	0		0	1.0	1.0	82,934	1.0	82,934	1.0	81,569
14.37	STARK ELEMENTARY SCHOO	0		0	1.0	1.0	78,739	1.0	78,739	1.0	77,443
15.37	STILLMEADOW ELEM SCHOO	0		0	1.0	1.0	111,948	1.0	111,948	1.0	110,106
17.37	WESTOVER MAGNET ELEM S	0		0	.5	.5	55,356	1.0	90,356	1.0	88,869
21.37	CLOONAN MIDDLE SCHOOL	191,119	2.0	193,559	2.0	1.0	126,700	1.0	126,700	1.0	124,615
22.37	DOLAN MIDDLE SCHOOL	76,084	1.0	82,518	1.0	1.0	87,316	1.0	87,316	1.0	85,879
23.37	TURN OF RIVER MIDDLE SCH	93,968	1.0	95,373	1.0	1.0	99,539	1.0	99,539	1.0	97,901
24.37	SCOFIELD MAGNET MIDDLE S	91,137	1.0	92,545	1.0	1.0	95,953	1.0	95,953	1.0	94,374
26.37	RIPPOWAM MIDDLE SCHOOL	120,108	1.0	98,971	1.0	1.0	99,171	1.0	99,171	1.0	97,539
31.37	STAMFORD HIGH SCHOOL	110,605	1.0	116,268	1.0	1.0	119,214	1.0	119,214	1.0	117,252
32.37	WESTHILL HIGH SCHOOL	86,145	1.0	88,323	1.0	1.0	92,950	1.0	92,950	1.0	91,420
49.37	ALL DISTRICT	0	6.0	535,924							
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>769,166</b>	<b>14.0</b>	<b>1,303,481</b>	<b>15.0</b>	<b>14.0</b>	<b>1,391,599</b>	<b>15.0</b>	<b>1,461,599</b>	<b>16.0</b>	<b>1,526,064</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	62,801	.7	59,580	1.7	1.7	172,306	1.7	172,306	1.7	169,471

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>62,801</b>	<b>0.7</b>	<b>59,580</b>	<b>1.7</b>	<b>1.7</b>	<b>172,306</b>	<b>1.7</b>	<b>172,306</b>	<b>1.7</b>	<b>172,306</b>	<b>1.7</b>	<b>169,471</b>
<b>101</b>	<b>TEACHERS SALARY TOTAL</b>	<b>105,566,102</b>	<b>1,353.6</b>	<b>111,501,693</b>	<b>1,354.5</b>	<b>1,366.9</b>	<b>116,326,344</b>	<b>1,367.9</b>	<b>116,396,344</b>	<b>1,359.3</b>	<b>113,942,622</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	107,725	.7	109,246	.7	.7	108,322	.7	108,322	.7	106,539
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>107,725</b>	<b>0.7</b>	<b>109,246</b>	<b>0.7</b>	<b>0.7</b>	<b>108,322</b>	<b>0.7</b>	<b>108,322</b>	<b>0.7</b>	<b>106,539</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	80,944	.5	85,845	.5	.5	85,249	.5	85,249	.5	83,846
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>80,944</b>	<b>0.5</b>	<b>85,845</b>	<b>0.5</b>	<b>0.5</b>	<b>85,249</b>	<b>0.5</b>	<b>85,249</b>	<b>0.5</b>	<b>83,846</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0			50,000		50,000		50,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.11	ALL DISTRICT	70,430	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
49.12	ALL DISTRICT	75,877	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
43.22	SPECIAL ED & PUPIL SVCS	472,501	4.0	587,743	4.0	4.0	601,988	4.0	601,988	4.0	592,082
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>618,808</b>	<b>5.0</b>	<b>742,507</b>	<b>5.0</b>	<b>5.0</b>	<b>760,590</b>	<b>5.0</b>	<b>760,590</b>	<b>5.0</b>	<b>748,074</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.32	ALL DISTRICT	1,026,637	4.0	829,301	4.0	4.0	865,288	4.0	865,288	4.0	851,049
49.33	ALL DISTRICT	161,186	1.0	164,110	1.0	1.0	167,838	1.0	167,838	1.0	165,076
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,187,823</b>	<b>5.0</b>	<b>993,411</b>	<b>5.0</b>	<b>5.0</b>	<b>1,033,126</b>	<b>5.0</b>	<b>1,033,126</b>	<b>5.0</b>	<b>1,016,125</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	293,378	2.0	299,091	2.0	2.0	304,169	2.0	304,169	2.0	299,164
03.37	HART MAGNET ELEM SCHOO	296,978	2.0	302,691	2.0	2.0	310,212	2.0	310,212	2.0	305,107
04.37	TOQUAM MAGNET ELEM SCH	252,176	2.0	286,112	2.0	2.0	306,612	2.0	306,612	2.0	301,566
05.37	K. T. MURPHY ELEM SCHOOL	294,678	2.0	300,891	2.0	2.0	308,412	2.0	308,412	2.0	303,337
06.37	NEWFIELD ELEM SCHOOL	291,885	2.0	300,091	2.0	2.0	308,612	2.0	308,612	2.0	303,534
07.37	NORTHEAST ELEM SCHOOL	298,578	2.0	305,291	2.0	2.0	305,006	2.0	305,006	2.0	299,987
10.37	ROGERS INTERNATL SCHOO	268,493	2.0	301,691	2.0	2.0	309,212	2.0	309,212	2.0	304,124
11.37	ROXBURY ELEMENTARY SCH	293,378	2.0	299,091	2.0	2.0	309,112	2.0	309,112	2.0	304,025
13.37	SPRINGDALE ELEM SCHOOL	293,378	2.0	299,091	2.0	2.0	307,612	2.0	307,612	2.0	302,550



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.37	STARK ELEMENTARY SCHOO	295,878	2.0	301,591	2.0	2.0	304,169	2.0	304,169	2.0	299,164
15.37	STILLMEADOW ELEM SCHOO	291,200	2.0	310,487	2.0	2.0	312,612	2.0	312,612	2.0	307,468
17.37	WESTOVER MAGNET ELEM S	295,678	2.0	301,391	2.0	2.0	308,912	2.0	308,912	2.0	303,829
21.37	CLOONAN MIDDLE SCHOOL	294,978	2.0	300,691	2.0	2.0	308,212	2.0	308,212	2.0	303,140
22.37	DOLAN MIDDLE SCHOOL	393,453	2.0	299,091	2.0	2.0	308,912	2.0	308,912	2.0	303,829
23.37	TURN OF RIVER MIDDLE SCH	176,747	2.0	296,721	2.0	2.0	306,613	2.0	306,613	2.0	301,567
24.37	SCOFIELD MAGNET MIDDLE S	295,885	2.0	300,091	2.0	2.0	307,612	2.0	307,612	2.0	302,550
26.37	RIPPOWAM MIDDLE SCHOOL	305,685	2.0	300,391	2.0	2.0	307,912	2.0	307,912	2.0	302,845
31.37	STAMFORD HIGH SCHOOL	709,341	5.0	750,124	5.0	5.0	771,489	5.0	771,489	5.0	758,794
32.37	WESTHILL HIGH SCHOOL	736,139	5.0	751,794	5.0	5.0	764,902	5.0	764,902	5.0	752,315
35.37	ACAD OF INFO TECH - AITE	267,359	2.0	296,721	2.0	2.0	304,169	2.0	304,169	2.0	299,164
49.37	ALL DISTRICT	0	.5	80,000	.5	.5	80,000	.5	80,000	.3	39,342
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>6,645,265</b>	<b>46.5</b>	<b>6,983,133</b>	<b>46.5</b>	<b>46.5</b>	<b>7,154,473</b>	<b>46.5</b>	<b>7,154,473</b>	<b>46.3</b>	<b>6,997,401</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	141,623	1.0	144,326			0		0		0
49.36	ALL DISTRICT	116,332	.7	123,193	.7	.7	121,448	.7	121,448	.7	119,449
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>257,955</b>	<b>1.7</b>	<b>267,519</b>	<b>0.7</b>	<b>0.7</b>	<b>121,448</b>	<b>0.7</b>	<b>121,448</b>	<b>0.7</b>	<b>119,449</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>										
47.21	NON-PUB/PRIVATE & PAROCH	80,944	.5	85,845	.5	.5	85,249	.5	85,249	.5	83,846
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>80,944</b>	<b>0.5</b>	<b>85,845</b>	<b>0.5</b>	<b>0.5</b>	<b>85,249</b>	<b>0.5</b>	<b>85,249</b>	<b>0.5</b>	<b>83,846</b>
<b>102</b>	<b>ADMIN. CERTIFIED TOTAL</b>	<b>8,979,464</b>	<b>59.9</b>	<b>9,267,506</b>	<b>58.9</b>	<b>58.9</b>	<b>9,398,457</b>	<b>58.9</b>	<b>9,398,457</b>	<b>58.7</b>	<b>9,205,280</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
49.11	ALL DISTRICT	5,239		11,000			4,258		4,258		4,258
49.12	ALL DISTRICT	2,346		2,500			4,258		4,258		4,258
49.15	ALL DISTRICT	1,578		6,250			4,258		4,258		4,258
49.32	ALL DISTRICT	5,007		5,000			5,000		5,000		5,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>14,170</b>	<b>0.0</b>	<b>24,750</b>	<b>0.0</b>	<b>0.0</b>	<b>17,774</b>	<b>0.0</b>	<b>17,774</b>	<b>0.0</b>	<b>17,774</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
26.01	RIPPOWAM MIDDLE SCHOOL	342		7,000			7,000		7,000		7,000
49.11	ALL DISTRICT	11,974		12,000			4,258		4,258		4,258
49.12	ALL DISTRICT	8,133		7,200			4,258		4,258		4,258
49.15	ALL DISTRICT	5,954		6,060			4,258		4,258		4,258
49.16	ALL DISTRICT	8,638		8,000			4,258		4,258		4,258
49.32	ALL DISTRICT	925		5,000			5,000		5,000		5,000
21.37	CLOONAN MIDDLE SCHOOL	5,036		0			0		0		0
22.37	DOLAN MIDDLE SCHOOL	0		1,000			500		500		500
26.37	RIPPOWAM MIDDLE SCHOOL	2,487		2,000			2,000		2,000		2,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>43,489</b>	<b>0.0</b>	<b>48,260</b>	<b>0.0</b>	<b>0.0</b>	<b>31,532</b>	<b>0.0</b>	<b>31,532</b>	<b>0.0</b>	<b>31,532</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.11	ALL DISTRICT	13,231		13,000			4,258		4,258		4,258
49.12	ALL DISTRICT	10,399		11,000			4,258		4,258		4,258
49.15	ALL DISTRICT	10,625		10,750			4,258		4,258		4,258
49.16	ALL DISTRICT	15,713		10,250			4,258		4,258		4,258
31.17	STAMFORD HIGH SCHOOL	7,535		16,000			16,000		16,000		16,000
32.17	WESTHILL HIGH SCHOOL	20,816		20,000			20,000		20,000		20,000
35.17	ACAD OF INFO TECH - AITE	4,660		5,000			5,000		5,000		5,000
49.32	ALL DISTRICT	147		5,000			5,000		5,000		5,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>83,126</b>	<b>0.0</b>	<b>91,000</b>	<b>0.0</b>	<b>0.0</b>	<b>63,032</b>	<b>0.0</b>	<b>63,032</b>	<b>0.0</b>	<b>63,032</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	205,678		200,000			200,000		200,000		200,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.22	SPECIAL ED & PUPIL SVCS	335,192		220,000			260,000		260,000		260,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>540,870</b>	<b>0.0</b>	<b>420,000</b>	<b>0.0</b>	<b>0.0</b>	<b>460,000</b>	<b>0.0</b>	<b>460,000</b>	<b>0.0</b>	<b>460,000</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		3,000			3,000		3,000		3,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	410,570		418,200			418,200		418,200		418,200
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>410,570</b>	<b>0.0</b>	<b>418,200</b>	<b>0.0</b>	<b>0.0</b>	<b>418,200</b>	<b>0.0</b>	<b>418,200</b>	<b>0.0</b>	<b>418,200</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	3,231		25,500			25,500		25,500		25,500
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,231</b>	<b>0.0</b>	<b>25,500</b>	<b>0.0</b>	<b>0.0</b>	<b>25,500</b>	<b>0.0</b>	<b>25,500</b>	<b>0.0</b>	<b>25,500</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0			25,000		25,000		25,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.07	ALL DISTRICT	40,108		181,475			81,000		81,000		81,000
49.13	ALL DISTRICT	4,420		1,300			1,300		1,300		1,300
49.14	ALL DISTRICT	2,419		7,000			7,000		7,000		7,000
49.28	ALL DISTRICT	10,054		12,000			12,000		12,000		12,000
49.32	ALL DISTRICT	28,978		12,000			12,000		12,000		12,000
49.35	ALL DISTRICT	14,375		4,000			4,000		4,000		4,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>100,354</b>	<b>0.0</b>	<b>217,775</b>	<b>0.0</b>	<b>0.0</b>	<b>117,300</b>	<b>0.0</b>	<b>117,300</b>	<b>0.0</b>	<b>117,300</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
49.06	ALL DISTRICT	0		11,000			11,000		11,000		11,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>		<b>11,000</b>		<b>11,000</b>		<b>11,000</b>
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>1,195,810</b>		<b>1,259,485</b>			<b>1,172,338</b>		<b>1,172,338</b>		<b>1,172,338</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	26,098		50,000			50,000		50,000		50,000		50,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>26,098</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>105</b>	<b>CLASS COVERAGE SALARY</b>												
	<b>TOTAL</b>	<b>26,098</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	821,107		100,000			100,000		100,000		100,000		100,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>821,107</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>												
	<b>TOTAL</b>	<b>821,107</b>		<b>100,000</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
49.35	ALL DISTRICT	0		0			-2,300,000		-2,300,000				
1110	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,300,000</b>	<b>0.0</b>	<b>-2,300,000</b>	<b>0.0</b>		<b>0.0</b>	
<b>107</b>	<b>VACANCY SAVINGS</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>-2,300,000</b>		<b>-2,300,000</b>				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.35	ALL DISTRICT	82,981		50,000			80,000		80,000		80,000		80,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>82,981</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>80,000</b>
<b>108</b>	<b>MENTOR STIPENDS</b>												
	<b>TOTAL</b>	<b>82,981</b>		<b>50,000</b>			<b>80,000</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
06.05	NEWFIELD ELEM SCHOOL	0		1,620			0		0		0		0
49.12	ALL DISTRICT	0		1,000			1,000		1,000		1,000		1,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,620</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
22.02	DOLAN MIDDLE SCHOOL	0		300									
49.12	ALL DISTRICT	0		1,100			2,400		2,400		2,400		2,400
22.13	DOLAN MIDDLE SCHOOL	0		240									
22.15	DOLAN MIDDLE SCHOOL	0		100									
49.15	ALL DISTRICT	0		0			2,070		2,070		2,070		2,070
49.16	ALL DISTRICT	0		1,500			3,600		3,600		3,600		3,600
21.17	CLOONAN MIDDLE SCHOOL	1,545		2,240			1,500		1,500		1,500		1,500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,545</b>	<b>0.0</b>	<b>5,480</b>	<b>0.0</b>	<b>0.0</b>	<b>9,570</b>	<b>0.0</b>	<b>9,570</b>	<b>0.0</b>	<b>9,570</b>	<b>0.0</b>	<b>9,570</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.12	ALL DISTRICT	0		1,100			6,000		6,000		6,000		6,000
49.15	ALL DISTRICT	0		0			2,070		2,070		2,070		2,070
49.16	ALL DISTRICT	0		1,500			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,600</b>	<b>0.0</b>	<b>0.0</b>	<b>8,070</b>	<b>0.0</b>	<b>8,070</b>	<b>0.0</b>	<b>8,070</b>	<b>0.0</b>	<b>8,070</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.35	SPECIAL ED & PUPIL SVCS	3,170		165,000			165,000		165,000		165,000		165,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>3,170</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.02	ALL DISTRICT	0		300			300		300		300		300
49.13	ALL DISTRICT	0		1,800			1,800		1,800		1,800		1,800
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,100</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100</b>	<b>0.0</b>	<b>2,100</b>	<b>0.0</b>	<b>2,100</b>	<b>0.0</b>	<b>2,100</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,016,451		1,803,000			1,900,000		1,900,000		1,850,000		1,850,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,016,451</b>	<b>0.0</b>	<b>1,803,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900,000</b>	<b>0.0</b>	<b>1,900,000</b>	<b>0.0</b>	<b>1,850,000</b>		
<b>109</b>	<b>SUBSTITUTES COVERAGE TOTAL</b>	<b>2,021,166</b>		<b>1,980,800</b>			<b>2,085,740</b>		<b>2,085,740</b>		<b>2,035,740</b>		

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,055,038		1,892,916			1,095,937		1,095,937		1,095,937		1,095,937
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,055,038</b>	<b>0.0</b>	<b>1,892,916</b>	<b>0.0</b>	<b>0.0</b>	<b>1,095,937</b>	<b>0.0</b>	<b>1,095,937</b>	<b>0.0</b>	<b>1,095,937</b>	<b>0.0</b>	<b>1,095,937</b>
<b>110</b>	<b>RETIREMENT</b>												
	<b>TOTAL</b>	<b>2,055,038</b>		<b>1,892,916</b>			<b>1,095,937</b>		<b>1,095,937</b>		<b>1,095,937</b>		<b>1,095,937</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,096,812		100,000			100,000		100,000		100,000		100,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,096,812</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE</b>												
	<b>TOTAL</b>	<b>1,096,812</b>		<b>100,000</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	348,742	4.0	474,119	3.0	3.0	312,608	3.0	312,608	3.0	312,608	3.0	312,608
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>348,742</b>	<b>4.0</b>	<b>474,119</b>	<b>3.0</b>	<b>3.0</b>	<b>312,608</b>	<b>3.0</b>	<b>312,608</b>	<b>3.0</b>	<b>312,608</b>	<b>3.0</b>	<b>312,608</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	109,441	1.0	108,673	1.0	1.0	111,390	1.0	111,390	1.0	111,390	1.0	111,390
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>109,441</b>	<b>1.0</b>	<b>108,673</b>	<b>1.0</b>	<b>1.0</b>	<b>111,390</b>	<b>1.0</b>	<b>111,390</b>	<b>1.0</b>	<b>111,390</b>	<b>1.0</b>	<b>111,390</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	194,985	2.0	187,703	3.0	3.0	276,333	3.0	276,333	3.0	276,333	3.0	276,333
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>194,985</b>	<b>2.0</b>	<b>187,703</b>	<b>3.0</b>	<b>3.0</b>	<b>276,333</b>	<b>3.0</b>	<b>276,333</b>	<b>3.0</b>	<b>276,333</b>	<b>3.0</b>	<b>276,333</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED</b>												
	<b>TOTAL</b>	<b>653,168</b>	<b>7.0</b>	<b>770,495</b>	<b>7.0</b>	<b>7.0</b>	<b>700,331</b>	<b>7.0</b>	<b>700,331</b>	<b>7.0</b>	<b>700,331</b>	<b>7.0</b>	<b>700,331</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1250*</b>	<b>BILINGUAL</b>												
49.28	ALL DISTRICT	54,608	1.0	54,728	1.0	1.0	59,202	1.0	59,202	1.0	58,228		
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>54,608</b>	<b>1.0</b>	<b>54,728</b>	<b>1.0</b>	<b>1.0</b>	<b>59,202</b>	<b>1.0</b>	<b>59,202</b>	<b>1.0</b>	<b>58,228</b>		
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	68,165	1.4	68,314	1.4	1.4	73,993	1.4	73,993	1.4	72,775		
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>68,165</b>	<b>1.4</b>	<b>68,314</b>	<b>1.4</b>	<b>1.4</b>	<b>73,993</b>	<b>1.4</b>	<b>73,993</b>	<b>1.4</b>	<b>72,775</b>		
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	54,604	1.0	54,928	1.0	1.0	59,402	1.0	59,402	1.0	58,424		
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>54,604</b>	<b>1.0</b>	<b>54,928</b>	<b>1.0</b>	<b>1.0</b>	<b>59,402</b>	<b>1.0</b>	<b>59,402</b>	<b>1.0</b>	<b>58,424</b>		
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	52,827	1.0	54,438	1.0	1.0	60,583	1.0	60,583	1.0	59,586		
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>52,827</b>	<b>1.0</b>	<b>54,438</b>	<b>1.0</b>	<b>1.0</b>	<b>60,583</b>	<b>1.0</b>	<b>60,583</b>	<b>1.0</b>	<b>59,586</b>		
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		0		1.0	70,000	1.0	70,000	1.0	68,848		
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>	<b>70,000</b>	<b>1.0</b>	<b>70,000</b>	<b>1.0</b>	<b>68,848</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
43.22	SPECIAL ED & PUPIL SVCS	102,388	3.0	139,192	3.0	3.0	166,805	3.0	166,805	3.0	164,060		
49.32	ALL DISTRICT	245,939	4.0	249,367	4.0	4.0	273,567	4.0	273,567	4.0	269,065		
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>348,327</b>	<b>7.0</b>	<b>388,559</b>	<b>7.0</b>	<b>7.0</b>	<b>440,372</b>	<b>7.0</b>	<b>440,372</b>	<b>7.0</b>	<b>433,125</b>		
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	1,524,562		1,476,000			1,532,601		1,532,601		1,532,598		
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,524,562</b>	<b>0.0</b>	<b>1,476,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,532,601</b>	<b>0.0</b>	<b>1,532,601</b>	<b>0.0</b>	<b>1,532,598</b>		
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	366,187	5.0	350,706	5.0	5.0	380,303	5.0	380,303	5.0	374,045		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>366,187</b>	<b>5.0</b>	<b>350,706</b>	<b>5.0</b>	<b>5.0</b>	<b>380,303</b>	<b>5.0</b>	<b>380,303</b>	<b>5.0</b>	<b>374,045</b>		
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	65,256	1.0	65,398	1.0	1.0	70,789	1.0	70,789	1.0	69,624		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>65,256</b>	<b>1.0</b>	<b>65,398</b>	<b>1.0</b>	<b>1.0</b>	<b>70,789</b>	<b>1.0</b>	<b>70,789</b>	<b>1.0</b>	<b>69,624</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	89,480	2.0	95,636	2.0	2.0	103,466	2.0	103,466	2.0	101,763
03.37	HART MAGNET ELEM SCHOO	55,099	2.0	96,287	2.0	2.0	96,807	2.0	96,807	2.0	95,214
04.37	TOQUAM MAGNET ELEM SCH	95,414	2.0	95,886	2.0	2.0	103,816	2.0	103,816	2.0	102,108
05.37	K. T. MURPHY ELEM SCHOOL	89,067	2.0	125,691	2.0	2.0	97,865	2.0	97,865	2.0	96,255
06.37	NEWFIELD ELEM SCHOOL	95,037	2.0	95,636	2.0	2.0	103,466	2.0	103,466	2.0	101,763
07.37	NORTHEAST ELEM SCHOOL	84,005	2.0	86,733	2.0	2.0	95,087	2.0	95,087	2.0	93,522
10.37	ROGERS INTERNATL SCHOO	98,315	2.0	98,729	2.0	2.0	106,938	2.0	106,938	2.0	105,178
11.37	ROXBURY ELEMENTARY SCH	99,139	2.0	99,657	2.0	2.0	107,835	2.0	107,835	2.0	106,061
13.37	SPRINGDALE ELEM SCHOOL	95,461	2.0	95,686	2.0	2.0	103,266	2.0	103,266	2.0	101,567
14.37	STARK ELEMENTARY SCHOO	93,024	2.0	93,235	2.0	2.0	100,838	2.0	100,838	2.0	99,179
15.37	STILLMEADOW ELEM SCHOO	89,928	2.0	95,686	2.0	2.0	96,607	2.0	96,607	2.0	95,017
17.37	WESTOVER MAGNET ELEM S	95,200	2.0	95,436	2.0	2.0	103,616	2.0	103,616	2.0	101,911
21.37	CLOONAN MIDDLE SCHOOL	95,423	2.0	95,636	2.0	2.0	103,816	2.0	103,816	2.0	102,108
22.37	DOLAN MIDDLE SCHOOL	149,289	2.0	95,336	2.0	2.0	100,491	2.0	100,491	2.0	98,837
23.37	TURN OF RIVER MIDDLE SCH	92,979	2.0	95,786	2.0	2.0	103,716	2.0	103,716	2.0	102,009
24.37	SCOFIELD MAGNET MIDDLE S	87,891	2.0	91,543	2.0	2.0	101,759	2.0	101,759	2.0	100,084
26.37	RIPPOWAM MIDDLE SCHOOL	52,463	2.0	105,267	2.0	2.0	113,999	2.0	113,999	2.0	112,123
31.37	STAMFORD HIGH SCHOOL	278,396	6.0	290,417	6.0	6.0	308,499	6.0	308,499	6.0	303,422
32.37	WESTHILL HIGH SCHOOL	283,151	6.0	283,342	6.0	6.0	309,377	6.0	309,377	6.0	304,286
35.37	ACAD OF INFO TECH - AITE	101,250	2.0	102,121	2.0	2.0	110,860	2.0	110,860	2.0	109,036
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,220,011</b>	<b>48.0</b>	<b>2,333,746</b>	<b>48.0</b>	<b>48.0</b>	<b>2,472,124</b>	<b>48.0</b>	<b>2,472,124</b>	<b>48.0</b>	<b>2,431,443</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	81,712	2.0	120,376	2.0	2.0	130,341	2.0	130,341	2.0	128,196
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>81,712</b>	<b>2.0</b>	<b>120,376</b>	<b>2.0</b>	<b>2.0</b>	<b>130,341</b>	<b>2.0</b>	<b>130,341</b>	<b>2.0</b>	<b>128,196</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	69,666	1.0	69,762	1.0	1.0	75,512	1.0	75,512	1.0	74,269

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>69,666</b>	<b>1.0</b>	<b>69,762</b>	<b>1.0</b>	<b>1.0</b>	<b>75,512</b>	<b>1.0</b>	<b>75,512</b>	<b>1.0</b>	<b>74,269</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	342,944	6.0	350,820	6.0	6.0	375,266	6.0	375,266	6.0	369,091
49.36	ALL DISTRICT	363,895	6.0	443,665	6.0	5.0	393,828	5.0	393,828	5.0	387,347
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>706,839</b>	<b>12.0</b>	<b>794,485</b>	<b>12.0</b>	<b>11.0</b>	<b>769,094</b>	<b>11.0</b>	<b>769,094</b>	<b>11.0</b>	<b>756,438</b>
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>5,612,764</b>	<b>80.4</b>	<b>5,831,440</b>	<b>80.4</b>	<b>80.4</b>	<b>6,194,316</b>	<b>80.4</b>	<b>6,194,316</b>	<b>80.4</b>	<b>6,117,599</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	31,336	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
04.01	TOQUAM MAGNET ELEM SCH	124,259	3.0	93,191	3.0	3.0	99,379	3.0	99,379	3.0	97,744
10.01	ROGERS INTERNATL SCHOO	30,522	1.0	29,588			0		0		0
02.05	DAVENPORT RIDGE ELEM SC	190,178	1.0	31,009	1.0		0		0		0
03.05	HART MAGNET ELEM SCHOO	170,401	1.0	30,905	2.0	1.0	32,884	1.0	32,884	1.0	32,343
04.05	TOQUAM MAGNET ELEM SCH	171,783	1.0	22,381	1.0		0		0		0
05.05	K. T. MURPHY ELEM SCHOOL	207,381	1.0	30,801	1.0		0		0		0
06.05	NEWFIELD ELEM SCHOOL	230,493	1.0	31,392	1.0		0		0		0
07.05	NORTHEAST ELEM SCHOOL	170,549	1.0	30,905	1.0		0		0		0
10.05	ROGERS INTERNATL SCHOO	61,234		0	1.0		0		0		0
11.05	ROXBURY ELEMENTARY SCH	171,169	1.0	42,000	1.0		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	200,511	2.0	40,914	1.0		0		0		0
14.05	STARK ELEMENTARY SCHOO	190,522	1.0	21,955	1.0		0		0		0
15.05	STILLMEADOW ELEM SCHOO	210,897	1.0	31,009	1.0		0		0		0
17.05	WESTOVER MAGNET ELEM S	126,029	1.0	30,801	1.0		0		0		0
02.10	DAVENPORT RIDGE ELEM SC	0	6.0	163,210	6.0	6.0	161,667	6.0	161,667	6.0	159,007
03.10	HART MAGNET ELEM SCHOO	0	6.0	196,793	6.0	5.0	154,649	5.0	154,649	5.0	152,104
04.10	TOQUAM MAGNET ELEM SCH	0	7.0	225,402	7.0	7.0	210,338	7.0	210,338	7.0	206,877
05.10	K. T. MURPHY ELEM SCHOOL	0	6.0	181,967	6.0	6.0	184,538	6.0	184,538	6.0	181,501
06.10	NEWFIELD ELEM SCHOOL	0	6.0	161,179	6.0	6.0	187,250	6.0	187,250	6.0	184,169
07.10	NORTHEAST ELEM SCHOOL	0	5.0	150,753	5.0	5.0	159,356	5.0	159,356	5.0	156,734
10.10	ROGERS INTERNATL SCHOO	0	2.0	60,744	2.0	2.0	65,967	2.0	65,967	2.0	64,881
11.10	ROXBURY ELEMENTARY SCH	0	6.0	171,897	6.0	5.0	159,228	5.0	159,228	5.0	156,608
13.10	SPRINGDALE ELEM SCHOOL	0	4.0	89,802	4.0	5.0	147,353	5.0	147,353	5.0	144,928
14.10	STARK ELEMENTARY SCHOO	0	6.0	196,329	6.0	5.0	152,786	5.0	152,786	5.0	150,272
15.10	STILLMEADOW ELEM SCHOO	0	5.0	139,469	5.0	6.0	186,545	6.0	186,545	6.0	183,475
17.10	WESTOVER MAGNET ELEM S	91,956	8.0	269,546	8.0	8.0	244,178	8.0	244,178	8.0	240,160
49.10	ALL DISTRICT	0		0							
49.15	ALL DISTRICT	122,651	4.0	118,664	4.0	2.0	68,117	2.0	68,117	2.0	66,996



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,501,871</b>	<b>88.0</b>	<b>2,623,511</b>	<b>88.0</b>	<b>73.0</b>	<b>2,247,119</b>	<b>73.0</b>	<b>2,247,119</b>	<b>73.0</b>	<b>2,210,142</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
02.28	DAVENPORT RIDGE ELEM SC	46,843	2.0	48,876	2.0	2.0	42,435	2.0	42,435	2.0	41,737
17.28	WESTOVER MAGNET ELEM S	0		0	2.0	2.0	84,000	2.0	84,000	2.0	82,618
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
24.28	SCOFIELD MAGNET MIDDLE S	31,236									
49.28	ALL DISTRICT	0		5,000							
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>78,079</b>	<b>3.0</b>	<b>84,677</b>	<b>5.0</b>	<b>5.0</b>	<b>159,219</b>	<b>5.0</b>	<b>159,219</b>	<b>5.0</b>	<b>156,600</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.15	STAMFORD HIGH SCHOOL	23,789	1.0	30,801	1.0		0		0		0
32.15	WESTHILL HIGH SCHOOL	28,734	1.0	29,839	1.0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>52,523</b>	<b>2.0</b>	<b>60,640</b>	<b>2.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	148,843		125,000			216,500		216,500		216,500
02.22	DAVENPORT RIDGE ELEM SC	185,092	8.0	213,078	9.0	9.0	241,519	9.0	241,519	9.0	237,545
03.22	HART MAGNET ELEM SCHOO	179,340	6.0	176,419	7.0	7.0	210,852	7.0	210,852	7.0	207,382
04.22	TOQUAM MAGNET ELEM SCH	204,749	7.0	201,368	6.0	6.0	192,140	6.0	192,140	6.0	188,978
05.22	K. T. MURPHY ELEM SCHOOL	86,791	3.0	82,260	3.0	3.0	88,973	3.0	88,973	3.0	87,509
06.22	NEWFIELD ELEM SCHOOL	182,392	7.0	193,637	11.0	11.0	313,847	11.0	313,847	11.0	308,682
07.22	NORTHEAST ELEM SCHOOL	144,818	5.0	145,720	3.0	3.0	91,166	3.0	91,166	3.0	89,666
10.22	ROGERS INTERNATL SCHOO	134,744	5.0	138,558	2.0	2.0	60,772	2.0	60,772	2.0	59,772
11.22	ROXBURY ELEMENTARY SCH	252,562	9.0	251,875	10.0	10.0	288,106	10.0	288,106	10.0	283,365
13.22	SPRINGDALE ELEM SCHOOL	235,902	10.0	285,310	8.0	8.0	209,798	8.0	209,798	8.0	206,346
14.22	STARK ELEMENTARY SCHOO	208,490	8.0	212,106	6.0	6.0	181,648	6.0	181,648	6.0	178,659
15.22	STILLMEADOW ELEM SCHOO	487,191	18.0	498,175	22.0	22.0	621,231	22.0	621,231	22.0	611,008
17.22	WESTOVER MAGNET ELEM S	166,777	6.0	170,770	7.0	7.0	217,310	7.0	217,310	7.0	213,734
21.22	CLOONAN MIDDLE SCHOOL	270,708	9.0	275,395	7.0	7.0	229,644	7.0	229,644	7.0	225,865
22.22	DOLAN MIDDLE SCHOOL	85,093	4.0	133,397	6.0	6.0	179,802	6.0	179,802	6.0	176,843
23.22	TURN OF RIVER MIDDLE SCH	58,076	2.0	60,389	2.0	2.0	65,667	2.0	65,667	2.0	64,586

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
24.22	SCOFIELD MAGNET MIDDLE S	63,982	2.0	60,389	2.0	2.0	64,967	2.0	64,967	2.0	63,898
26.22	RIPPOWAM MIDDLE SCHOOL	51,444	2.0	59,219	2.0	2.0	63,448	2.0	63,448	2.0	62,404
31.22	STAMFORD HIGH SCHOOL	420,896	15.0	419,195	21.0	21.0	622,526	21.0	622,526	21.0	612,282
32.22	WESTHILL HIGH SCHOOL	591,087	21.0	625,541	14.0	14.0	446,576	14.0	446,576	14.0	439,227
35.22	ACAD OF INFO TECH - AITE	30,256	1.0	29,588	1.0	1.0	32,184	1.0	32,184	1.0	31,654
43.22	SPECIAL ED & PUPIL SVCS	61,247	4.0	156,190	1.0	18.0	746,812	18.0	746,812	3.0	114,890
55.22	RIPPOWAM - PRE-K	644,655	22.0	584,740	23.0	23.0	648,901	23.0	648,901	23.0	638,223
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,895,135</b>	<b>174.0</b>	<b>5,098,319</b>	<b>173.0</b>	<b>190.0</b>	<b>6,034,389</b>	<b>190.0</b>	<b>6,034,389</b>	<b>175.0</b>	<b>5,319,018</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
02.22	DAVENPORT RIDGE ELEM SC	1,000	1.0	29,588							
04.22	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	32,812	1.0	32,812	1.0	32,272
10.22	ROGERS INTERNATL SCHOO	141,516	5.0	123,930	5.0	5.0	118,276	5.0	118,276	5.0	116,330
31.22	STAMFORD HIGH SCHOOL	48,535	2.0	52,518	3.0	3.0	90,494	3.0	90,494	3.0	89,005
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>191,051</b>	<b>8.0</b>	<b>206,036</b>	<b>9.0</b>	<b>9.0</b>	<b>241,582</b>	<b>9.0</b>	<b>241,582</b>	<b>9.0</b>	<b>237,607</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
32.22	WESTHILL HIGH SCHOOL	32,660	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>32,660</b>	<b>1.0</b>	<b>30,801</b>	<b>1.0</b>	<b>1.0</b>	<b>32,784</b>	<b>1.0</b>	<b>32,784</b>	<b>1.0</b>	<b>32,245</b>
<b>***1203*</b>	<b>ASD</b>										
61.22	ROXBURY SCHOOL - ASD	166,498	6.0	166,987	4.0	4.0	116,266	4.0	116,266	4.0	114,353
67.22	WESTOVER SCHOOL - ASD	59,519		0							
71.22	CLOONAN SCHOOL - ASD	181,243	6.0	179,171	7.0	7.0	228,608	7.0	228,608	7.0	224,846
77.22	NORTHEAST SCHOOL - ASD	196,076	10.0	262,212	12.0	12.0	374,547	12.0	374,547	12.0	368,384
81.22	STAMFORD HIGH - ASD	179,908	6.0	181,105	5.0	5.0	162,776	5.0	162,776	5.0	160,097
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>783,244</b>	<b>28.0</b>	<b>789,475</b>	<b>28.0</b>	<b>28.0</b>	<b>882,197</b>	<b>28.0</b>	<b>882,197</b>	<b>28.0</b>	<b>867,680</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
04.28	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	20,807	1.0	20,807	1.0	20,465
07.28	NORTHEAST ELEM SCHOOL	0		0	1.0	2.0	43,548	2.0	43,548	2.0	42,831
13.28	SPRINGDALE ELEM SCHOOL	0		0	1.0	1.0	32,784	1.0	32,784	1.0	32,245



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
02.06	DAVENPORT RIDGE ELEM SC	29,911	1.0	29,839	1.0	1.0	32,984	1.0	32,984	1.0	32,441
03.06	HART MAGNET ELEM SCHOO	31,205	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
04.06	TOQUAM MAGNET ELEM SCH	29,173	1.0	30,790	1.0	1.0	32,784	1.0	32,784	1.0	32,245
05.06	K. T. MURPHY ELEM SCHOOL	31,436	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
06.06	NEWFIELD ELEM SCHOOL	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
07.06	NORTHEAST ELEM SCHOOL	31,314	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
10.06	ROGERS INTERNATL SCHOO	31,531	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
11.06	ROXBURY ELEMENTARY SCH	31,236	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
13.06	SPRINGDALE ELEM SCHOOL	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
14.06	STARK ELEMENTARY SCHOO	20,949	1.0	21,955	1.0	1.0	25,014	1.0	25,014	1.0	24,602
15.06	STILLMEADOW ELEM SCHOO	31,822	1.0	31,392	1.0	1.0	33,412	1.0	33,412	1.0	32,862
17.06	WESTOVER MAGNET ELEM S	28,492	1.0	29,631	1.0	1.0	25,014	1.0	25,014	1.0	24,602
21.06	CLOONAN MIDDLE SCHOOL	16,966	1.0	20,457	1.0	1.0	23,225	1.0	23,225	1.0	22,843
22.06	DOLAN MIDDLE SCHOOL	31,630	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
23.06	TURN OF RIVER MIDDLE SCH	28,787	1.0	29,839	1.0	1.0	28,692	1.0	28,692	1.0	28,220
24.06	SCOFIELD MAGNET MIDDLE S	26,484	1.0	29,536	1.0	1.0	32,184	1.0	32,184	1.0	31,654
26.06	RIPPOWAM MIDDLE SCHOOL	31,252	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
31.06	STAMFORD HIGH SCHOOL	58,690	2.0	53,182	2.0	2.0	58,281	2.0	58,281	2.0	57,322
32.06	WESTHILL HIGH SCHOOL	62,852	2.0	61,809	2.0	2.0	65,767	2.0	65,767	2.0	64,685
35.06	ACAD OF INFO TECH - AITE	27,981	1.0	31,392	1.0	1.0	23,225	1.0	23,225	1.0	22,843
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>644,785</b>	<b>22.0</b>	<b>648,279</b>	<b>22.0</b>	<b>22.0</b>	<b>676,838</b>	<b>22.0</b>	<b>676,838</b>	<b>22.0</b>	<b>665,700</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.36	ALL DISTRICT	32,140	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>32,140</b>	<b>1.0</b>	<b>30,801</b>	<b>1.0</b>	<b>1.0</b>	<b>32,784</b>	<b>1.0</b>	<b>32,784</b>	<b>1.0</b>	<b>32,245</b>
<b>115</b>	<b>PARAEDUCATOR TOTAL</b>	<b>9,471,878</b>	<b>356.0</b>	<b>10,599,786</b>	<b>359.0</b>	<b>360.0</b>	<b>11,094,250</b>	<b>360.0</b>	<b>11,094,250</b>	<b>345.0</b>	<b>10,295,866</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	211,748	4.0	236,446	4.0	4.0	240,885	4.0	240,885	4.0	240,885
03.31	HART MAGNET ELEM SCHOO	249,006	4.0	229,649	4.0	4.0	246,261	4.0	246,261	4.0	246,261
04.31	TOQUAM MAGNET ELEM SCH	286,188	5.0	291,802	5.0	5.0	309,831	5.0	309,831	5.0	309,831
05.31	K. T. MURPHY ELEM SCHOOL	235,806	4.0	236,946	4.0	4.0	249,392	4.0	249,392	4.0	249,392
06.31	NEWFIELD ELEM SCHOOL	236,982	4.0	214,772	4.0	4.0	240,686	4.0	240,686	4.0	240,686
07.31	NORTHEAST ELEM SCHOOL	238,371	5.0	292,480	5.0	5.0	313,594	5.0	313,594	5.0	313,594
10.31	ROGERS INTERNATL SCHOO	236,536	4.0	237,596	4.0	4.0	250,292	4.0	250,292	4.0	250,292
11.31	ROXBURY ELEMENTARY SCH	286,988	5.0	290,316	5.0	5.0	306,462	5.0	306,462	5.0	306,462
13.31	SPRINGDALE ELEM SCHOOL	288,026	5.0	296,198	5.0	5.0	312,444	5.0	312,444	5.0	312,444
14.31	STARK ELEMENTARY SCHOO	286,745	5.0	292,502	5.0	5.0	310,181	5.0	310,181	5.0	310,181
15.31	STILLMEADOW ELEM SCHOO	236,382	4.0	237,146	4.0	4.0	250,192	4.0	250,192	4.0	250,192
17.31	WESTOVER MAGNET ELEM S	328,952	6.0	341,920	6.0	6.0	365,933	6.0	365,933	6.0	365,933
21.31	CLOONAN MIDDLE SCHOOL	445,278	7.0	401,548	7.0	7.0	424,872	7.0	424,872	7.0	424,872
22.31	DOLAN MIDDLE SCHOOL	339,164	6.0	350,518	6.0	6.0	369,864	6.0	369,864	6.0	369,864
23.31	TURN OF RIVER MIDDLE SCH	295,561	6.0	351,518	6.0	6.0	370,414	6.0	370,414	6.0	370,414
24.31	SCOFIELD MAGNET MIDDLE S	244,651	4.0	236,846	4.0	4.0	249,992	4.0	249,992	4.0	249,992
26.31	RIPPOWAM MIDDLE SCHOOL	556,055	10.0	592,399	10.0	10.0	633,235	10.0	633,235	10.0	633,235
31.31	STAMFORD HIGH SCHOOL	761,913	14.0	822,114	14.0	14.0	868,990	14.0	868,990	14.0	868,990
32.31	WESTHILL HIGH SCHOOL	912,523	15.0	916,513	15.0	15.0	967,038	15.0	967,038	15.0	967,038
35.31	ACAD OF INFO TECH - AITE	235,977	4.0	237,046	4.0	4.0	250,092	4.0	250,092	4.0	250,092
49.31	ALL DISTRICT	2,223,795	33.0	2,393,722	33.0	33.0	2,515,596	33.0	2,515,596	33.0	2,415,596
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,136,647</b>	<b>154.0</b>	<b>9,499,997</b>	<b>154.0</b>	<b>154.0</b>	<b>10,046,246</b>	<b>154.0</b>	<b>10,046,246</b>	<b>154.0</b>	<b>9,946,246</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,136,647</b>	<b>154.0</b>	<b>9,499,997</b>	<b>154.0</b>	<b>154.0</b>	<b>10,046,246</b>	<b>154.0</b>	<b>10,046,246</b>	<b>154.0</b>	<b>9,946,246</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000		10,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		6,850		6,850
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>6,850</b>	<b>0.0</b>	<b>6,850</b>	<b>0.0</b>		<b>6,850</b>		<b>6,850</b>		<b>6,850</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	102,925		52,000			68,000		68,000		68,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>102,925</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>		<b>68,000</b>		<b>68,000</b>		<b>68,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	76,547	1.0	78,063	1.0	1.0	79,593	1.0	79,593	.5	39,593
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>76,547</b>	<b>1.0</b>	<b>78,063</b>	<b>1.0</b>	<b>1.0</b>	<b>79,593</b>	<b>1.0</b>	<b>79,593</b>	<b>0.5</b>	<b>39,593</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.28	ALL DISTRICT	36,426		28,000			28,000		28,000		28,000
49.32	ALL DISTRICT	69,205	1.0	68,916	1.0	1.0	81,341	1.0	81,341	1.0	81,341
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>105,631</b>	<b>1.0</b>	<b>96,916</b>	<b>1.0</b>	<b>1.0</b>	<b>109,341</b>	<b>1.0</b>	<b>109,341</b>	<b>1.0</b>	<b>109,341</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	18,344		20,000			20,000		20,000		20,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>18,344</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
49.32	ALL DISTRICT	106,053	1.0	107,874	1.0	1.0	110,196	1.0	110,196	1.0	110,196
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>106,053</b>	<b>1.0</b>	<b>107,874</b>	<b>1.0</b>	<b>1.0</b>	<b>110,196</b>	<b>1.0</b>	<b>110,196</b>	<b>1.0</b>	<b>110,196</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
21.37	CLOONAN MIDDLE SCHOOL	82,961	2.0	81,888	2.0	2.0	83,852	2.0	83,852	2.0	83,852
22.37	DOLAN MIDDLE SCHOOL	72,214	2.0	75,110	2.0	2.0	78,077	2.0	78,077	2.0	78,077
23.37	TURN OF RIVER MIDDLE SCH	81,140	2.0	82,688	2.0	2.0	84,452	2.0	84,452	2.0	84,452
24.37	SCOFIELD MAGNET MIDDLE S	46,338	1.0	40,794	1.0	1.0	41,926	1.0	41,926	1.0	41,926

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
26.37	RIPPOWAM MIDDLE SCHOOL	73,030	2.0	73,216	2.0	2.0	76,459	2.0	76,459	2.0	76,459	2.0	76,459
31.37	STAMFORD HIGH SCHOOL	543,153	11.0	489,599	11.0	11.0	502,031	11.0	502,031	11.0	502,031	11.0	502,031
32.37	WESTHILL HIGH SCHOOL	525,338	11.0	487,025	11.0	11.0	508,891	11.0	508,891	11.0	508,891	11.0	508,891
35.37	ACAD OF INFO TECH - AITE	80,577	2.0	81,988	2.0	2.0	83,952	2.0	83,952	2.0	83,952	2.0	83,952
49.37	ALL DISTRICT	78,330	1.0	80,227	1.0	1.0	82,233	1.0	82,233	1.0	82,233	1.0	82,233
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,583,081</b>	<b>34.0</b>	<b>1,492,535</b>	<b>34.0</b>	<b>34.0</b>	<b>1,541,873</b>	<b>34.0</b>	<b>1,541,873</b>	<b>34.0</b>	<b>1,541,873</b>	<b>34.0</b>	<b>1,541,873</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY</b>												
49.37	ALL DISTRICT	1,778		0			0		0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>1,778</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>117</b>	<b>OTHER SALARY</b>												
	<b>TOTAL</b>	<b>2,001,209</b>	<b>37.0</b>	<b>1,864,238</b>	<b>37.0</b>	<b>37.0</b>	<b>1,945,853</b>	<b>37.0</b>	<b>1,945,853</b>	<b>36.5</b>	<b>1,905,853</b>	<b>36.5</b>	<b>1,905,853</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	412,412		0			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>412,412</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>119</b>	<b>PARA SUBS COVERAGE</b>												
	<b>TOTAL</b>	<b>412,412</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.14	CLOONAN MIDDLE SCHOOL	15,392		15,600			15,600		15,600		15,600
22.14	DOLAN MIDDLE SCHOOL	18,620		15,600			15,600		15,600		15,600
23.14	TURN OF RIVER MIDDLE SCH	13,876		15,600			15,600		15,600		15,600
24.14	SCOFIELD MAGNET MIDDLE S	16,248		15,600			15,600		15,600		15,600
26.14	RIPPOWAM MIDDLE SCHOOL	13,509		15,600			15,600		15,600		15,600
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>77,645</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>78,000</b>	<b>0.0</b>	<b>78,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	388,275		396,000			409,000		409,000		409,000
32.09	WESTHILL HIGH SCHOOL	399,888		420,000			415,000		415,000		415,000
31.14	STAMFORD HIGH SCHOOL	11,972		12,000			12,000		12,000		12,000
32.14	WESTHILL HIGH SCHOOL	1,881		10,600			12,000		12,000		12,000
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		5,000
31.17	STAMFORD HIGH SCHOOL	89,989		73,000			90,000		90,000		90,000
32.17	WESTHILL HIGH SCHOOL	86,514		69,000			88,000		88,000		88,000
35.19	ACAD OF INFO TECH - AITE	6,245		0			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>984,764</b>	<b>0.0</b>	<b>985,600</b>	<b>0.0</b>	<b>0.0</b>	<b>1,031,000</b>	<b>0.0</b>	<b>1,031,000</b>	<b>0.0</b>	<b>1,031,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	239,702		58,000			150,000		150,000		150,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>239,702</b>	<b>0.0</b>	<b>58,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	3,795		10,000			10,000		10,000		10,000
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>3,795</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	67,275		129,600			130,000		130,000		130,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>67,275</b>	<b>0.0</b>	<b>129,600</b>	<b>0.0</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>130,000</b>	<b>0.0</b>	<b>130,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		60,000			30,000		30,000		30,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.32	ALL DISTRICT	3,200		5,000		5,000	5,000		5,000		5,000
49.33	ALL DISTRICT	0		0		12,500	12,500		12,500		12,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,200</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>17,500</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	33,933		50,000		50,000	50,000		50,000		50,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>33,933</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	25,622		8,000		8,000	8,000		8,000		8,000
49.36	ALL DISTRICT	40,401		35,000		35,000	35,000		35,000		35,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>66,023</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>43,000</b>
<b>120</b>	<b>TEMPORARY P/T SALARY TOTAL</b>	<b>1,476,337</b>		<b>1,419,200</b>			<b>1,539,500</b>		<b>1,539,500</b>		<b>1,539,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	50,156		52,000			52,000		52,000		52,000		52,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>50,156</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>52,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	1,237,305		1,190,000			1,275,000		1,275,000		1,275,000		1,275,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,237,305</b>	<b>0.0</b>	<b>1,190,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,275,000</b>	<b>0.0</b>	<b>1,275,000</b>	<b>0.0</b>	<b>1,275,000</b>	<b>0.0</b>	<b>1,275,000</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T</b>												
	<b>TOTAL</b>	<b>1,287,461</b>		<b>1,242,000</b>			<b>1,327,000</b>		<b>1,327,000</b>		<b>1,327,000</b>		<b>1,327,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	4,700		4,700			4,700		4,700		4,700		4,700
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>4,700</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>4,700</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	21,076		12,000			12,000		12,000		12,000		12,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>21,076</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	5,231		5,000			5,362		5,362		5,362		5,362
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>5,231</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,362</b>	<b>0.0</b>	<b>5,362</b>	<b>0.0</b>	<b>5,362</b>	<b>0.0</b>	<b>5,362</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	127,682		40,000			70,000		70,000		70,000		70,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>127,682</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>70,000</b>
<b>122</b>	<b>CLERICAL O/T</b>												
	<b>TOTAL</b>	<b>158,689</b>		<b>61,700</b>			<b>92,062</b>		<b>92,062</b>		<b>92,062</b>		<b>92,062</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.09	ALL DISTRICT	42,869		30,000			42,000		42,000		42,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>42,869</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>42,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	16,719		16,719			16,719		16,719		16,719
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>16,719</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>16,719</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.15	ALL DISTRICT	0		0			2,500		2,500		2,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	73,859		55,000			55,000		55,000		55,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>73,859</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>
<b>123</b>	<b>POLICE AND FIRE O/T</b>										
	<b>TOTAL</b>	<b>133,447</b>		<b>101,719</b>			<b>116,219</b>		<b>116,219</b>		<b>116,219</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	171,604		175,000			175,000		175,000		175,000		175,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>171,604</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>												
	<b>TOTAL</b>	<b>171,604</b>		<b>175,000</b>			<b>175,000</b>		<b>175,000</b>		<b>175,000</b>		<b>175,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	33,807,295		34,711,850			37,165,884		37,165,884		36,184,635		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>33,807,295</b>	<b>0.0</b>	<b>34,711,850</b>	<b>0.0</b>	<b>0.0</b>	<b>37,165,884</b>	<b>0.0</b>	<b>37,165,884</b>	<b>0.0</b>	<b>36,184,635</b>		
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>												
	<b>TOTAL</b>	<b>33,807,295</b>		<b>34,711,850</b>			<b>37,165,884</b>		<b>37,165,884</b>		<b>36,184,635</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	3,327,585		3,300,000			3,375,000		3,375,000		3,375,000		3,375,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>3,327,585</b>	<b>0.0</b>	<b>3,300,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,375,000</b>	<b>0.0</b>	<b>3,375,000</b>	<b>0.0</b>	<b>3,375,000</b>	<b>0.0</b>	<b>3,375,000</b>
<b>207</b>	<b>SOCIAL SECURITY</b>												
	<b>TOTAL</b>	<b>3,327,585</b>		<b>3,300,000</b>			<b>3,375,000</b>		<b>3,375,000</b>		<b>3,375,000</b>		<b>3,375,000</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	159,543		200,000			175,000		175,000		175,000		175,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>159,543</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>												
	<b>TOTAL</b>	<b>159,543</b>		<b>200,000</b>			<b>175,000</b>		<b>175,000</b>		<b>175,000</b>		<b>175,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	170,235		150,000			166,000		166,000		166,000		166,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>170,235</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>	<b>0.0</b>	<b>166,000</b>
<b>215</b>	<b>TUITION REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>170,235</b>		<b>150,000</b>			<b>166,000</b>		<b>166,000</b>		<b>166,000</b>		<b>166,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000		30,000		30,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>216</b>	<b>CHILDCARE REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>30,000</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
49.37	ALL DISTRICT	37,991		0			100,000		100,000		100,000		100,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>37,991</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,357,495		2,401,000			2,641,000		2,641,000		2,504,800		2,504,800
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,357,495</b>	<b>0.0</b>	<b>2,401,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,641,000</b>	<b>0.0</b>	<b>2,641,000</b>	<b>0.0</b>	<b>2,504,800</b>	<b>0.0</b>	<b>2,504,800</b>
<b>230</b>	<b>PENSION TOTAL</b>	<b>2,395,486</b>		<b>2,401,000</b>			<b>2,741,000</b>		<b>2,741,000</b>		<b>2,604,800</b>		<b>2,604,800</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,488,200		756,476			1,702,071		1,702,071		1,690,421		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,488,200</b>	<b>0.0</b>	<b>756,476</b>	<b>0.0</b>	<b>0.0</b>	<b>1,702,071</b>	<b>0.0</b>	<b>1,702,071</b>	<b>0.0</b>	<b>1,690,421</b>		
<b>231</b>	<b>OPEB</b>												
	<b>TOTAL</b>	<b>1,488,200</b>		<b>756,476</b>			<b>1,702,071</b>		<b>1,702,071</b>		<b>1,690,421</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,409,832		1,530,276			1,807,368		1,807,368		1,807,368		1,807,368
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,409,832</b>	<b>0.0</b>	<b>1,530,276</b>	<b>0.0</b>	<b>0.0</b>	<b>1,807,368</b>	<b>0.0</b>	<b>1,807,368</b>	<b>0.0</b>	<b>1,807,368</b>	<b>0.0</b>	<b>1,807,368</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>												
	<b>TOTAL</b>	<b>1,409,832</b>		<b>1,530,276</b>			<b>1,807,368</b>		<b>1,807,368</b>		<b>1,807,368</b>		<b>1,807,368</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.37	HART MAGNET ELEM SCHOO	0		2,500			500		500		500
05.37	K. T. MURPHY ELEM SCHOOL	11,509		4,400			4,400		4,400		4,400
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>11,509</b>	<b>0.0</b>	<b>6,900</b>	<b>0.0</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>	<b>0.0</b>	<b>4,900</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
25.01	TRAILBLAZER CHARTER SCH	522,274		522,274			470,047		520,047		520,047
21.37	CLOONAN MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			500		500		500
24.37	SCOFIELD MAGNET MIDDLE S	1,480		500			500		500		500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>523,754</b>	<b>0.0</b>	<b>524,774</b>	<b>0.0</b>	<b>0.0</b>	<b>472,047</b>	<b>0.0</b>	<b>522,047</b>	<b>0.0</b>	<b>522,047</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
37.01	STAMFORD ACADEMY	502,203		502,203			451,983		501,983		501,983
49.09	ALL DISTRICT	154,690		115,000			155,000		155,000		155,000
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			985		985		985
32.13	WESTHILL HIGH SCHOOL	12,650		8,980			9,134		9,134		9,134
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>670,543</b>	<b>0.0</b>	<b>627,183</b>	<b>0.0</b>	<b>0.0</b>	<b>617,102</b>	<b>0.0</b>	<b>667,102</b>	<b>0.0</b>	<b>667,102</b>
<b>***1251*</b>	<b>ESL</b>										
49.28	ALL DISTRICT	0		5,000			5,000		5,000		5,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	43,159		20,000			20,000		20,000		20,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>43,159</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.15	ALL DISTRICT	0		0			5,000		5,000		5,000
49.32	ALL DISTRICT	840		14,000			14,000		14,000		14,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>840</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	59,664		60,000			60,000		60,000		60,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>59,664</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	18,712		10,000			8,500		8,500		8,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>18,712</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>8,500</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
49.32	ALL DISTRICT	11,189		14,315			14,315		14,315		14,315
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>11,189</b>	<b>0.0</b>	<b>14,315</b>	<b>0.0</b>	<b>0.0</b>	<b>14,315</b>	<b>0.0</b>	<b>14,315</b>	<b>0.0</b>	<b>14,315</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
49.37	ALL DISTRICT	11,999		50,000			30,000		30,000		66,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>11,999</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>66,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	1,070,402		1,175,000			1,225,000		1,225,000		1,225,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,070,402</b>	<b>0.0</b>	<b>1,175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,225,000</b>	<b>0.0</b>	<b>1,225,000</b>	<b>0.0</b>	<b>1,225,000</b>
<b>***2601*</b>	<b>PLANT MAINTENANCE- AFB</b>										
49.31	ALL DISTRICT	487,543		522,769			742,144		742,144		742,144
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>487,543</b>	<b>0.0</b>	<b>522,769</b>	<b>0.0</b>	<b>0.0</b>	<b>742,144</b>	<b>0.0</b>	<b>742,144</b>	<b>0.0</b>	<b>742,144</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	7,200		34,000			34,000		34,000		34,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>7,200</b>	<b>0.0</b>	<b>34,000</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000</b>	<b>0.0</b>	<b>34,000</b>	<b>0.0</b>	<b>34,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	327,039		500,000			450,000		450,000		450,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>327,039</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>0.0</b>	<b>450,000</b>	<b>0.0</b>	<b>450,000</b>	<b>0.0</b>	<b>450,000</b>
<b>321</b>	<b>CONTRACTED SERVICES TOTAL</b>	<b>3,243,553</b>		<b>3,563,941</b>			<b>3,702,008</b>		<b>3,802,008</b>		<b>3,838,008</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
10.01	ROGERS INTERNATL SCHOO	0		1,000					1,000		1,000		1,000
49.12	ALL DISTRICT	0		1,000					1,000		1,000		1,000
49.15	ALL DISTRICT	0		1,800					1,800		1,800		1,800
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>	<b>3,800</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE SCHOOL	8,113		11,000					11,000		11,000		11,000
22.02	DOLAN MIDDLE SCHOOL	0		500				0	0		0		0
22.11	DOLAN MIDDLE SCHOOL	0		500				500	500		500		500
49.11	ALL DISTRICT	0		0				30,000	30,000		30,000		15,000
22.12	DOLAN MIDDLE SCHOOL	0		720				720	720		720		720
49.12	ALL DISTRICT	0		1,000				33,100	33,100		33,100		13,100
49.15	ALL DISTRICT	2,877		2,500				17,000	17,000		17,000		15,000
49.16	ALL DISTRICT	0		0				28,500	28,500		28,500		18,500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>10,990</b>	<b>0.0</b>	<b>16,220</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120,820</b>	<b>120,820</b>	<b>0.0</b>	<b>120,820</b>	<b>0.0</b>	<b>73,820</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	0		800				800	800		800		800
49.11	ALL DISTRICT	0		0				30,000	30,000		30,000		15,000
49.12	ALL DISTRICT	0		2,400				50,000	50,000		50,000		30,000
49.15	ALL DISTRICT	0		1,000				15,000	15,000		15,000		13,000
49.16	ALL DISTRICT	0		0				6,000	6,000		6,000		6,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101,800</b>	<b>101,800</b>	<b>0.0</b>	<b>101,800</b>	<b>0.0</b>	<b>64,800</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	0		0				40,000	40,000		40,000		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		165,000				150,000	150,000		150,000		90,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>90,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.13	ALL DISTRICT	3,121		7,500			7,500		7,500		7,500		7,500
49.14	ALL DISTRICT	6,931		7,500			7,500		7,500		7,500		7,500
49.28	ALL DISTRICT	9,220		10,000			10,000		10,000		10,000		10,000
49.32	ALL DISTRICT	36,065		76,000			50,000		50,000		50,000		50,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>55,337</b>	<b>0.0</b>	<b>101,000</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	0		7,500			0		0		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	0		26,158			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	2,702		0			26,158		26,158		26,158		26,158
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,702</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>26,158</b>	<b>0.0</b>	<b>26,158</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	50,024		50,000			45,000		45,000		45,000		45,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>50,024</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>												
	<b>TOTAL</b>	<b>119,053</b>		<b>373,878</b>			<b>562,578</b>		<b>562,578</b>		<b>562,578</b>		<b>378,578</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	4,200		4,200			4,200		4,200		4,200		4,200
32.09	WESTHILL HIGH SCHOOL	0		4,200			4,200		4,200		4,200		4,200
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,200</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>8,400</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	3,960,585		4,118,000			3,618,000		3,618,000		3,618,000		3,618,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>3,960,585</b>	<b>0.0</b>	<b>4,118,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,618,000</b>	<b>0.0</b>	<b>3,618,000</b>	<b>0.0</b>	<b>3,618,000</b>	<b>0.0</b>	<b>3,618,000</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	103,822		120,000			120,000		120,000		120,000		120,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>103,822</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>
<b>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172		179,172
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>4,247,779</b>		<b>4,425,572</b>			<b>3,925,572</b>		<b>3,925,572</b>		<b>3,925,572</b>		<b>3,925,572</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	251,477		240,000			250,000		250,000		250,000		250,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>251,477</b>	<b>0.0</b>	<b>240,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	254,548		220,000			250,000		250,000		250,000		300,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>254,548</b>	<b>0.0</b>	<b>220,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>300,000</b>
<b>324</b>	<b>LEGAL SERVICES</b>												
	<b>TOTAL</b>	<b>506,025</b>		<b>460,000</b>			<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>550,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.13	CLOONAN MIDDLE SCHOOL	6,099		0			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>6,099</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	41,318		42,000			38,000		38,000		38,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>41,318</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		180,000			0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>180,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.01	ALL DISTRICT	0		50,000			0		0		0
49.32	ALL DISTRICT	7,174		0			0		0		0
49.35	ALL DISTRICT	0		20,000			20,000		20,000		20,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,174</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.30	ALL DISTRICT	94,450		75,000			75,000		75,000		75,000
49.33	ALL DISTRICT	13,250		0			0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>107,700</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
32.37	WESTHILL HIGH SCHOOL	6,550		0			0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>6,550</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	14,826		17,500			17,500		17,500		17,500
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>14,826</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>17,500</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	2,925		0			0		0		0
49.36	ALL DISTRICT	15,016		10,000			10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>17,941</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS TOTAL</b>	<b>201,608</b>		<b>394,500</b>			<b>160,500</b>		<b>160,500</b>		<b>160,500</b>		<b>160,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016
***FUNC*	FUNCTION TITLE	Expense		Budget	Adjusted	Supt. Request		BOE Request		Final Approval		
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>											
02.31	DAVENPORT RIDGE ELEM SC	105,888		116,846			124,441		119,441		119,441	
03.31	HART MAGNET ELEM SCHOO	131,670		117,131			124,745		119,745		119,745	
04.31	TOQUAM MAGNET ELEM SCH	115,908		113,327			120,693		115,693		115,693	
05.31	K. T. MURPHY ELEM SCHOOL	55,554		53,332			56,799		56,799		56,799	
06.31	NEWFIELD ELEM SCHOOL	84,243		78,915			84,044		79,044		79,044	
07.31	NORTHEAST ELEM SCHOOL	101,453		93,294			99,358		99,358		99,358	
10.31	ROGERS INTERNATL SCHOO	217,846		163,739			174,382		174,382		174,382	
11.31	ROXBURY ELEMENTARY SCH	100,252		90,137			95,996		95,996		95,996	
13.31	SPRINGDALE ELEM SCHOOL	82,432		83,382			88,802		88,802		88,802	
14.31	STARK ELEMENTARY SCHOO	124,608		107,108			114,070		114,070		114,070	
15.31	STILLMEADOW ELEM SCHOO	139,022		126,736			134,974		134,974		134,974	
17.31	WESTOVER MAGNET ELEM S	170,428		152,703			162,629		157,629		157,629	
21.31	CLOONAN MIDDLE SCHOOL	152,765		150,019			159,770		154,770		154,770	
22.31	DOLAN MIDDLE SCHOOL	63,262		62,233			66,278		66,278		66,278	
23.31	TURN OF RIVER MIDDLE SCH	105,706		94,523			95,857		95,857		95,857	
24.31	SCOFIELD MAGNET MIDDLE S	213,223		147,635			157,231		157,231		157,231	
26.31	RIPPOWAM MIDDLE SCHOOL	211,736		194,673			196,677		196,677		196,677	
31.31	STAMFORD HIGH SCHOOL	469,194		471,613			486,293		466,293		466,293	
32.31	WESTHILL HIGH SCHOOL	605,020		603,869			627,145		607,145		607,145	
35.31	ACAD OF INFO TECH - AITE	239,354		254,205			270,728		240,728		240,728	
43.31	SPECIAL ED & PUPIL SVCS	22,363		20,333			11,005		11,005		11,005	
48.31	ADULT EDUCATION BUILDING	8,541		8,953			9,535		9,535		9,535	
49.31	ALL DISTRICT	213,352		35,031			95,368		95,368		95,368	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,733,820</b>	<b>0.0</b>	<b>3,339,737</b>	<b>0.0</b>	<b>0.0</b>	<b>3,556,820</b>	<b>0.0</b>	<b>3,456,820</b>	<b>0.0</b>	<b>3,456,820</b>	
<b>411</b>	<b>ELECTRICITY - NONHEAT</b>											
	<b>TOTAL</b>	<b>3,733,820</b>		<b>3,339,737</b>			<b>3,556,820</b>		<b>3,456,820</b>		<b>3,456,820</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
03.31	HART MAGNET ELEM SCHOO	18,995		16,000			20,000		20,000		20,000		20,000
04.31	TOQUAM MAGNET ELEM SCH	5,103		6,000			5,500		5,500		5,500		5,500
05.31	K. T. MURPHY ELEM SCHOOL	5,080		6,000			5,500		5,500		5,500		5,500
07.31	NORTHEAST ELEM SCHOOL	8,853		9,000			9,500		9,500		9,500		9,500
11.31	ROXBURY ELEMENTARY SCH	13,974		13,500			14,500		14,500		14,500		14,500
13.31	SPRINGDALE ELEM SCHOOL	3,089		4,000			3,500		3,500		3,500		3,500
14.31	STARK ELEMENTARY SCHOO	11,984		13,000			12,500		12,500		12,500		12,500
17.31	WESTOVER MAGNET ELEM S	2,842		4,000			3,200		3,200		3,200		3,200
21.31	CLOONAN MIDDLE SCHOOL	4,755		6,000			5,200		5,200		5,200		5,200
22.31	DOLAN MIDDLE SCHOOL	2,927		3,500			3,500		3,500		3,500		3,500
23.31	TURN OF RIVER MIDDLE SCH	3,603		4,000			4,000		4,000		4,000		4,000
26.31	RIPPOWAM MIDDLE SCHOOL	11,509		13,500			12,000		12,000		12,000		12,000
31.31	STAMFORD HIGH SCHOOL	2,621		3,500			2,700		2,700		2,700		2,700
32.31	WESTHILL HIGH SCHOOL	799		1,000			850		850		850		850
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>96,134</b>	<b>0.0</b>	<b>103,000</b>	<b>0.0</b>	<b>0.0</b>	<b>102,450</b>	<b>0.0</b>	<b>102,450</b>	<b>0.0</b>	<b>102,450</b>	<b>0.0</b>	<b>102,450</b>
<b>412</b>	<b>GAS - NONHEAT TOTAL</b>	<b>96,134</b>		<b>103,000</b>			<b>102,450</b>		<b>102,450</b>		<b>102,450</b>		<b>102,450</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	3,832		4,000			4,000		4,000		4,000
03.31	HART MAGNET ELEM SCHOO	5,575		6,000			6,000		6,000		6,000
04.31	TOQUAM MAGNET ELEM SCH	8,425		10,000			10,000		10,000		10,000
05.31	K. T. MURPHY ELEM SCHOOL	7,498		8,000			8,000		8,000		8,000
06.31	NEWFIELD ELEM SCHOOL	10,729		11,200			11,200		11,200		11,200
07.31	NORTHEAST ELEM SCHOOL	5,060		5,500			5,500		5,500		5,500
10.31	ROGERS INTERNATL SCHOO	6,781		6,700			7,000		7,000		7,000
11.31	ROXBURY ELEMENTARY SCH	5,687		4,700			5,900		5,900		5,900
13.31	SPRINGDALE ELEM SCHOOL	13,331		10,650			14,500		14,500		14,500
14.31	STARK ELEMENTARY SCHOO	5,420		5,700			5,700		5,700		5,700
15.31	STILLMEADOW ELEM SCHOO	8,012		8,900			8,500		8,500		8,500
17.31	WESTOVER MAGNET ELEM S	9,156		10,000			10,000		10,000		10,000
21.31	CLOONAN MIDDLE SCHOOL	6,958		7,700			7,400		7,400		7,400
22.31	DOLAN MIDDLE SCHOOL	4,529		4,700			4,800		4,800		4,800
23.31	TURN OF RIVER MIDDLE SCH	6,845		7,400			7,200		7,200		7,200
24.31	SCOFIELD MAGNET MIDDLE S	6,056		6,400			6,400		6,400		6,400
26.31	RIPPOWAM MIDDLE SCHOOL	9,465		10,400			9,700		9,700		9,700
31.31	STAMFORD HIGH SCHOOL	16,948		24,000			19,000		19,000		19,000
32.31	WESTHILL HIGH SCHOOL	20,047		19,000			20,500		20,500		20,500
35.31	ACAD OF INFO TECH - AITE	866		1,500			1,200		1,200		1,200
48.31	ADULT EDUCATION BUILDING	1,384		2,300			1,500		1,500		1,500
49.31	ALL DISTRICT	142,245		148,000			148,750		148,750		148,750
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>304,849</b>	<b>0.0</b>	<b>322,750</b>	<b>0.0</b>	<b>0.0</b>	<b>322,750</b>	<b>0.0</b>	<b>322,750</b>	<b>0.0</b>	<b>322,750</b>
<b>413</b>	<b>WATER TOTAL</b>	<b>304,849</b>		<b>322,750</b>			<b>322,750</b>		<b>322,750</b>		<b>322,750</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	19,556		20,000			22,000		22,000		22,000
32.09	WESTHILL HIGH SCHOOL	22,496		20,000			22,000		22,000		22,000
49.15	ALL DISTRICT	9,022		2,475			1,750		1,750		1,750
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>51,074</b>	<b>0.0</b>	<b>43,475</b>	<b>0.0</b>	<b>0.0</b>	<b>46,750</b>	<b>0.0</b>	<b>46,750</b>	<b>0.0</b>	<b>46,750</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		5,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
49.06	ALL DISTRICT	0		4,500			0		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	45,825		50,000			50,000		50,000		50,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>45,825</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	62,750		60,000			62,000		62,000		62,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>62,750</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>62,000</b>	<b>0.0</b>	<b>62,000</b>	<b>0.0</b>	<b>62,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	2,085,960		1,000,000			1,100,000		1,100,000		1,000,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,085,960</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100,000</b>	<b>0.0</b>	<b>1,100,000</b>	<b>0.0</b>	<b>1,000,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	18,607		19,000			19,000		19,000		19,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>18,607</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.36	ALL DISTRICT	2,255		1,800			1,800		1,800		1,800
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,255</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>1,800</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>												
	<b>TOTAL</b>	<b>2,266,471</b>		<b>1,183,775</b>				<b>1,284,550</b>		<b>1,284,550</b>		<b>1,184,550</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>											
02.13	DAVENPORT RIDGE ELEM SC	3,861		5,500			6,209		6,209		6,209	
03.13	HART MAGNET ELEM SCHOO	3,038		5,500			5,958		5,958		5,958	
04.13	TOQUAM MAGNET ELEM SCH	3,500		5,500			6,715		6,715		6,715	
05.13	K. T. MURPHY ELEM SCHOOL	3,600		5,000			5,451		5,451		5,451	
06.13	NEWFIELD ELEM SCHOOL	3,599		5,800			6,294		6,294		6,294	
07.13	NORTHEAST ELEM SCHOOL	5,995		6,000			6,294		6,294		6,294	
10.13	ROGERS INTERNATL SCHOO	0		8,000			8,203		8,203		8,203	
11.13	ROXBURY ELEMENTARY SCH	4,356		5,500			5,733		5,733		5,733	
13.13	SPRINGDALE ELEM SCHOOL	3,505		6,000			6,209		6,209		6,209	
14.13	STARK ELEMENTARY SCHOO	3,590		5,000			5,676		5,676		5,676	
15.13	STILLMEADOW ELEM SCHOO	3,500		5,500			6,648		6,648		6,648	
17.13	WESTOVER MAGNET ELEM S	7,999		8,000			7,245		7,245		7,245	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>46,543</b>	<b>0.0</b>	<b>71,300</b>	<b>0.0</b>	<b>0.0</b>	<b>76,635</b>	<b>0.0</b>	<b>76,635</b>	<b>0.0</b>	<b>76,635</b>	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>											
21.13	CLOONAN MIDDLE SCHOOL	1,100		5,000			3,940		3,940		3,940	
22.13	DOLAN MIDDLE SCHOOL	4,549		5,000			3,528		3,528		3,528	
23.13	TURN OF RIVER MIDDLE SCH	4,900		5,000			5,043		5,043		5,043	
24.13	SCOFIELD MAGNET MIDDLE S	3,563		5,000			4,856		4,856		4,856	
26.13	RIPPOWAM MIDDLE SCHOOL	3,470		5,000			5,817		5,817		5,817	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,582</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>23,184</b>	<b>0.0</b>	<b>23,184</b>	<b>0.0</b>	<b>23,184</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
31.13	STAMFORD HIGH SCHOOL	24,642		44,000			44,000		44,000		44,000	
32.13	WESTHILL HIGH SCHOOL	0		44,000			44,000		44,000		44,000	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>24,642</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	<b>0.0</b>	<b>88,000</b>	
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>											
48.20	ADULT EDUCATION BUILDING	92,700		95,481			98,345		98,345		98,345	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>92,700</b>	<b>0.0</b>	<b>95,481</b>	<b>0.0</b>	<b>0.0</b>	<b>98,345</b>	<b>0.0</b>	<b>98,345</b>	<b>0.0</b>	<b>98,345</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
49.21	ALL DISTRICT	1,223		1,500			1,750		1,750		1,750		1,750
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>1,223</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>1,750</b>	<b>0.0</b>	<b>1,750</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	0		0			3,590		3,590		3,590		3,590
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,590</b>	<b>0.0</b>	<b>3,590</b>	<b>0.0</b>	<b>3,590</b>	<b>0.0</b>	<b>3,590</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	6,489		6,500			6,500		6,500		6,500		6,500
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>6,489</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	4,954		5,000			5,000		5,000		5,000		5,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>4,954</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>440</b>	<b>RENTALS</b>												
	<b>TOTAL</b>	<b>194,133</b>		<b>302,781</b>			<b>313,004</b>		<b>313,004</b>		<b>313,004</b>		<b>313,004</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	461,598		145,000			175,000		175,000		175,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>461,598</b>	<b>0.0</b>	<b>145,000</b>	<b>0.0</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>	<b>0.0</b>	<b>175,000</b>
<b>***3000*</b>	<b>TECHNOLOGY/REORGANIZ.</b>										
49.31	ALL DISTRICT	8,014		30,000			0		0		0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>8,014</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS TOTAL</b>	<b>469,612</b>		<b>175,000</b>			<b>175,000</b>		<b>175,000</b>		<b>175,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	163,813		65,000			65,000		65,000		65,000		65,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>163,813</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>												
	<b>TOTAL</b>	<b>163,813</b>		<b>65,000</b>			<b>65,000</b>		<b>65,000</b>		<b>65,000</b>		<b>65,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	9,470		0			0		0		0		0
43.39	SPECIAL ED & PUPIL SVCS	2,036,038		2,144,000			2,269,398		2,269,398		2,269,398		2,269,398
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,045,508</b>	<b>0.0</b>	<b>2,144,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,269,398</b>	<b>0.0</b>	<b>2,269,398</b>	<b>0.0</b>	<b>2,269,398</b>	<b>0.0</b>	<b>2,269,398</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	499,191		410,000			710,000		710,000		610,000		610,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>499,191</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>	<b>0.0</b>	<b>710,000</b>	<b>0.0</b>	<b>710,000</b>	<b>0.0</b>	<b>610,000</b>	<b>0.0</b>	<b>610,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
35.39	ACAD OF INFO TECH - AITE	44,762		87,433			89,619		89,619		89,619		89,619
43.39	SPECIAL ED & PUPIL SVCS	1,738,613		2,056,000			2,134,947		2,134,947		2,134,947		2,134,947
49.39	ALL DISTRICT	6,627,724		7,422,000			7,273,802		7,273,802		7,173,802		7,173,802
49.41	ALL DISTRICT	2,700,601		2,830,000			3,000,663		3,000,663		3,000,663		3,000,663
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>11,111,700</b>	<b>0.0</b>	<b>12,395,433</b>	<b>0.0</b>	<b>0.0</b>	<b>12,499,031</b>	<b>0.0</b>	<b>12,499,031</b>	<b>0.0</b>	<b>12,399,031</b>	<b>0.0</b>	<b>12,399,031</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>13,656,399</b>		<b>14,949,433</b>			<b>15,478,429</b>		<b>15,478,429</b>		<b>15,278,429</b>		<b>15,278,429</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
04.01	TOQUAM MAGNET ELEM SCH	3,207		15,500			15,500		15,500		15,500		15,500
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,207</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>15,500</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
49.09	ALL DISTRICT	5,000		7,500			7,500		7,500		7,500		7,500
49.15	ALL DISTRICT	0		0			2,700		2,700		2,700		2,700
24.17	SCOFIELD MAGNET MIDDLE S	341		1,000			1,000		1,000		1,000		1,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>5,341</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0.0</b>	<b>11,200</b>	<b>0.0</b>	<b>11,200</b>	<b>0.0</b>	<b>11,200</b>	<b>0.0</b>	<b>11,200</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	9,458		7,500			10,000		10,000		10,000		10,000
32.09	WESTHILL HIGH SCHOOL	34,975		35,000			40,000		40,000		40,000		40,000
32.13	WESTHILL HIGH SCHOOL	5,436		3,400			3,400		3,400		3,400		3,400
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>49,869</b>	<b>0.0</b>	<b>45,900</b>	<b>0.0</b>	<b>0.0</b>	<b>53,400</b>	<b>0.0</b>	<b>53,400</b>	<b>0.0</b>	<b>53,400</b>	<b>0.0</b>	<b>53,400</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	0		6,000			6,000		6,000		6,000		6,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.13	ALL DISTRICT	0		2,450			2,450		2,450		2,450		2,450
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>2,450</b>	<b>0.0</b>	<b>2,450</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
23.37	TURN OF RIVER MIDDLE SCH	0		1,550									
26.37	RIPPOWAM MIDDLE SCHOOL	649		1,000			500		500		500		500
02.39	DAVENPORT RIDGE ELEM SC	0		1,100			1,100		1,100		1,100		1,100
03.39	HART MAGNET ELEM SCHOO	0		900			900		900		900		900
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		1,100		1,100		1,100
05.39	K. T. MURPHY ELEM SCHOOL	0		1,000			1,000		1,000		1,000		1,000
06.39	NEWFIELD ELEM SCHOOL	0		1,300			1,300		1,300		1,300		1,300
07.39	NORTHEAST ELEM SCHOOL	0		1,500			1,500		1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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	7,062		1,200			1,200		1,200		1,200		1,200
11.39	ROXBURY ELEMENTARY SCH	0		1,400			1,400		1,400		1,400		1,400
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		1,100		1,100		1,100
14.39	STARK ELEMENTARY SCHOO	0		1,200			1,200		1,200		1,200		1,200
15.39	STILLMEADOW ELEM SCHOO	0		1,200			1,200		1,200		1,200		1,200
17.39	WESTOVER MAGNET ELEM S	1,396		1,400			1,400		1,400		1,400		1,400
21.39	CLOONAN MIDDLE SCHOOL	0		1,200			1,200		1,200		1,200		1,200
22.39	DOLAN MIDDLE SCHOOL	4,793		1,300			1,300		1,300		1,300		1,300
23.39	TURN OF RIVER MIDDLE SCH	0		1,200			1,200		1,200		1,200		1,200
24.39	SCOFIELD MAGNET MIDDLE S	2,116		1,200			1,200		1,200		1,200		1,200
26.39	RIPPOWAM MIDDLE SCHOOL	2,579		1,330			1,330		1,330		1,330		1,330
31.39	STAMFORD HIGH SCHOOL	3,850		3,500			3,500		3,500		3,500		3,500
32.39	WESTHILL HIGH SCHOOL	728		4,500			4,500		4,500		4,500		4,500
35.39	ACAD OF INFO TECH - AITE	5,822		6,000			6,000		6,000		6,000		6,000
49.39	ALL DISTRICT	3,900		7,000			7,000		7,000		7,000		7,000
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>32,895</b>	<b>0.0</b>	<b>44,180</b>	<b>0.0</b>	<b>0.0</b>	<b>42,130</b>	<b>0.0</b>	<b>42,130</b>	<b>0.0</b>	<b>42,130</b>	<b>0.0</b>	<b>42,130</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
	<b>TOTAL</b>	<b>91,312</b>		<b>122,530</b>			<b>130,680</b>		<b>130,680</b>		<b>130,680</b>		<b>130,680</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	1,641,398		1,282,432			1,155,362		1,155,362		1,093,530		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,641,398</b>	<b>0.0</b>	<b>1,282,432</b>	<b>0.0</b>	<b>0.0</b>	<b>1,155,362</b>	<b>0.0</b>	<b>1,155,362</b>	<b>0.0</b>	<b>1,093,530</b>		
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>												
	<b>TOTAL</b>	<b>1,641,398</b>		<b>1,282,432</b>			<b>1,155,362</b>		<b>1,155,362</b>		<b>1,093,530</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	413,234		380,000			400,000		400,000		400,000		400,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>413,234</b>	<b>0.0</b>	<b>380,000</b>	<b>0.0</b>	<b>0.0</b>	<b>400,000</b>	<b>0.0</b>	<b>400,000</b>	<b>0.0</b>	<b>400,000</b>	<b>0.0</b>	<b>400,000</b>
<b>530</b>	<b>TELEPHONE</b>												
	<b>TOTAL</b>	<b>413,234</b>		<b>380,000</b>			<b>400,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		100		100		100
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.37	RIPPOWAM MIDDLE SCHOOL	0		2,000									
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>				<b>0.0</b>	
<b>***2112*</b>	<b>ATTENDANCE</b>												
31.37	STAMFORD HIGH SCHOOL	7,000		8,252			8,252		8,252		8,252		8,252
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>7,000</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	163,578		165,000			160,000		160,000		160,000		160,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>163,578</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>160,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	2,944		1,000			1,000		1,000		1,000		1,000
32.37	WESTHILL HIGH SCHOOL	16,567		15,000			15,000		15,000		15,000		15,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>19,511</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>
<b>531</b>	<b>POSTAGE TOTAL</b>	<b>190,089</b>		<b>191,352</b>			<b>184,352</b>		<b>184,352</b>		<b>184,352</b>		<b>184,352</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	0		0			500		500		500		500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	2,214		3,000			2,500		2,500		2,500		2,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>2,214</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	12,381		19,500			19,500		19,500		19,500		19,500
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>12,381</b>	<b>0.0</b>	<b>19,500</b>	<b>0.0</b>	<b>0.0</b>	<b>19,500</b>	<b>0.0</b>	<b>19,500</b>	<b>0.0</b>	<b>19,500</b>	<b>0.0</b>	<b>19,500</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,905		20,000			20,000		20,000		20,000		20,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>5,905</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>540</b>	<b>ADVERTISING TOTAL</b>	<b>20,500</b>		<b>42,500</b>			<b>42,500</b>		<b>42,500</b>		<b>42,500</b>		<b>42,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	6,345		22,600			22,600		22,600		22,600		22,600
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>6,345</b>	<b>0.0</b>	<b>22,600</b>	<b>0.0</b>	<b>0.0</b>	<b>22,600</b>	<b>0.0</b>	<b>22,600</b>	<b>0.0</b>	<b>22,600</b>	<b>0.0</b>	<b>22,600</b>
<b>541</b>	<b>RECRUITMENT/RETENTION</b>												
	<b>TOTAL</b>	<b>6,345</b>		<b>22,600</b>			<b>22,600</b>		<b>22,600</b>		<b>22,600</b>		<b>22,600</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.11	STAMFORD HIGH SCHOOL	1,919		3,000			3,000		3,000		3,000		3,000
49.15	ALL DISTRICT	0		0			200		200		200		200
31.17	STAMFORD HIGH SCHOOL	4,466		3,860			3,860		3,860		3,860		3,860
49.32	ALL DISTRICT	8,705		15,000			15,000		15,000		15,000		15,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>15,090</b>	<b>0.0</b>	<b>21,860</b>	<b>0.0</b>	<b>0.0</b>	<b>22,060</b>	<b>0.0</b>	<b>22,060</b>	<b>0.0</b>	<b>22,060</b>	<b>0.0</b>	<b>22,060</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
49.21	ALL DISTRICT	750		200			200		200		200		200
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>750</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	478,954		523,000			522,000		522,000		522,000		522,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>478,954</b>	<b>0.0</b>	<b>523,000</b>	<b>0.0</b>	<b>0.0</b>	<b>522,000</b>	<b>0.0</b>	<b>522,000</b>	<b>0.0</b>	<b>522,000</b>	<b>0.0</b>	<b>522,000</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	22,625		60,000			60,000		60,000		60,000		60,000
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>22,625</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	4,345		4,347			4,347		4,347		4,347		4,347
32.37	WESTHILL HIGH SCHOOL	6,341		0			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>10,686</b>	<b>0.0</b>	<b>4,347</b>	<b>0.0</b>	<b>0.0</b>	<b>4,347</b>	<b>0.0</b>	<b>4,347</b>	<b>0.0</b>	<b>4,347</b>	<b>0.0</b>	<b>4,347</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	4,256		10,000			10,000		10,000		10,000		10,000
49.36	ALL DISTRICT	363		15,000			15,000		15,000		15,000		15,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>4,619</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>550</b>	<b>PRINTING EXPENSES</b>												
	<b>TOTAL</b>	<b>532,724</b>		<b>634,407</b>			<b>633,607</b>		<b>633,607</b>		<b>633,607</b>		<b>633,607</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.32	ALL DISTRICT	0		15,000			10,000		10,000		10,000		10,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***6110*</b>	<b>TUITION (CT SCH DIST)</b>												
43.22	SPECIAL ED & PUPIL SVCS	-1,845		325,000									
<b>6110</b>	<b>FUNCTION TOTAL</b>	<b>-1,845</b>	<b>0.0</b>	<b>325,000</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>				<b>0.0</b>	
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>												
43.22	SPECIAL ED & PUPIL SVCS	7,907,389		8,653,000			10,393,440		10,393,440		10,393,440		10,393,440
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>7,907,389</b>	<b>0.0</b>	<b>8,653,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,393,440</b>	<b>0.0</b>	<b>10,393,440</b>	<b>0.0</b>	<b>10,393,440</b>	<b>0.0</b>	<b>10,393,440</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>7,905,544</b>		<b>8,993,000</b>			<b>10,403,440</b>		<b>10,403,440</b>		<b>10,403,440</b>		<b>10,403,440</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEM SCHOO	2,588		10,000			10,000		10,000		10,000
04.01	TOQUAM MAGNET ELEM SCH	654		1,850			3,500		3,500		3,500
17.01	WESTOVER MAGNET ELEM S	0		1,000			2,350		2,350		2,350
02.05	DAVENPORT RIDGE ELEM SC	183		2,000			2,000		2,000		2,000
05.05	K. T. MURPHY ELEM SCHOOL	158		0			0		0		0
14.05	STARK ELEMENTARY SCHOO	2,250		300			300		300		300
49.12	ALL DISTRICT	226		1,000			1,000		1,000		1,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>6,059</b>	<b>0.0</b>	<b>16,150</b>	<b>0.0</b>	<b>0.0</b>	<b>19,150</b>	<b>0.0</b>	<b>19,150</b>	<b>0.0</b>	<b>19,150</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	0		1,000			3,000		3,000		3,000
26.01	RIPPOWAM MIDDLE SCHOOL	25,218		25,000			25,000		25,000		25,000
22.02	DOLAN MIDDLE SCHOOL	0		700			0		0		0
49.02	ALL DISTRICT	0		600			600		600		600
49.12	ALL DISTRICT	200		3,000			0		0		0
22.13	DOLAN MIDDLE SCHOOL	0		1,000			0		0		0
22.15	DOLAN MIDDLE SCHOOL	335		400			400		400		400
49.15	ALL DISTRICT	852		3,500			11,000		11,000		11,000
21.37	CLOONAN MIDDLE SCHOOL	3,178		0			0		0		0
22.37	DOLAN MIDDLE SCHOOL	2,804		1,000			492		492		492
24.37	SCOFIELD MAGNET MIDDLE S	4,077		5,000			4,000		4,000		4,000
26.37	RIPPOWAM MIDDLE SCHOOL	30		0			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>36,694</b>	<b>0.0</b>	<b>41,200</b>	<b>0.0</b>	<b>0.0</b>	<b>44,492</b>	<b>0.0</b>	<b>44,492</b>	<b>0.0</b>	<b>44,492</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.11	ALL DISTRICT	76		0			0		0		0
49.15	ALL DISTRICT	2,645		0			0		0		0
49.16	ALL DISTRICT	2,026		6,000			0		0		0
32.23	WESTHILL HIGH SCHOOL	1,130		800			800		800		800
31.37	STAMFORD HIGH SCHOOL	9,475		6,194			6,194		6,194		6,194



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.32	ALL DISTRICT	5,674		7,000			7,000		7,000		7,000
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>5,674</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			200		200		200
26.37	RIPPOWAM MIDDLE SCHOOL	2,215		2,331			2,331		2,331		2,331
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,215</b>	<b>0.0</b>	<b>3,331</b>	<b>0.0</b>	<b>0.0</b>	<b>2,531</b>	<b>0.0</b>	<b>2,531</b>	<b>0.0</b>	<b>2,531</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	873		2,500			2,500		2,500		2,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>873</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	235		2,000			2,000		2,000		2,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>235</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	14,086		13,000			13,000		13,000		13,000
49.36	ALL DISTRICT	27,150		19,000			25,000		25,000		25,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>41,236</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>38,000</b>
<b>580</b>	<b>PROFESSIONAL DEVELOP.</b>										
	<b>TOTAL</b>	<b>189,954</b>		<b>190,275</b>			<b>184,467</b>		<b>184,467</b>		<b>184,467</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.15	ALL DISTRICT	0		0			500		500		500		500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	2,789		1,500			1,500		1,500		1,500		1,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,789</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	995		1,500			1,500		1,500		1,500		1,500
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>995</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	2,356		1,500			1,500		1,500		1,500		1,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,356</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	2,945		1,000			1,000		1,000		1,000		1,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,945</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	4,111		6,500			6,500		6,500		6,500		6,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,111</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	2,884		3,414			3,414		3,414		3,414		3,414
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,884</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>3,414</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL TOTAL</b>	<b>16,080</b>		<b>15,414</b>			<b>15,914</b>		<b>15,914</b>		<b>15,914</b>		<b>15,914</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	479,696		480,000			480,000		480,000		480,000		480,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>479,696</b>	<b>0.0</b>	<b>480,000</b>	<b>0.0</b>	<b>0.0</b>	<b>480,000</b>	<b>0.0</b>	<b>480,000</b>	<b>0.0</b>	<b>480,000</b>	<b>0.0</b>	<b>480,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE</b>												
	<b>TOTAL</b>	<b>479,696</b>		<b>490,000</b>			<b>490,000</b>		<b>490,000</b>		<b>490,000</b>		<b>490,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	3,790		4,500			4,500		4,500		4,500
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>3,790</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
04.01	TOQUAM MAGNET ELEM SCH	8,439		8,500			8,500		8,500		8,500
02.02	DAVENPORT RIDGE ELEM SC	5,428		5,533			4,477		4,477		4,477
03.02	HART MAGNET ELEM SCHOO	4,027		4,422			4,295		4,295		4,295
04.02	TOQUAM MAGNET ELEM SCH	3,110		4,075			4,840		4,840		4,840
05.02	K. T. MURPHY ELEM SCHOOL	3,002		2,000			3,631		3,631		3,631
06.02	NEWFIELD ELEM SCHOOL	4,410		5,491			4,537		4,537		4,537
07.02	NORTHEAST ELEM SCHOOL	5,848		5,657			4,537		4,537		4,537
10.02	ROGERS INTERNATL SCHOO	4,641		4,720			5,199		5,199		5,199
11.02	ROXBURY ELEMENTARY SCH	4,532		4,904			4,133		4,133		4,133
13.02	SPRINGDALE ELEM SCHOOL	3,593		3,700			4,477		4,477		4,477
14.02	STARK ELEMENTARY SCHOO	3,400		3,413			4,093		4,093		4,093
15.02	STILLMEADOW ELEM SCHOO	3,246		3,250			4,793		4,793		4,793
17.02	WESTOVER MAGNET ELEM S	4,133		4,150			5,224		5,224		5,224
02.05	DAVENPORT RIDGE ELEM SC	11,386		5,831			13,863		13,863		13,863
03.05	HART MAGNET ELEM SCHOO	18,271		10,676			12,701		12,701		12,701
04.05	TOQUAM MAGNET ELEM SCH	13,069		9,713			16,586		16,586		16,586
05.05	K. T. MURPHY ELEM SCHOOL	7,231		4,015			6,943		6,943		6,943
06.05	NEWFIELD ELEM SCHOOL	13,475		8,575			10,038		10,038		10,038
07.05	NORTHEAST ELEM SCHOOL	17,096		11,540			18,110		18,110		18,110
10.05	ROGERS INTERNATL SCHOO	11,702		11,425			9,385		9,385		9,385
11.05	ROXBURY ELEMENTARY SCH	5,367		6,068			4,276		4,276		4,276
13.05	SPRINGDALE ELEM SCHOOL	9,279		10,705			11,165		11,165		11,165
14.05	STARK ELEMENTARY SCHOO	22,262		14,707			13,076		13,076		13,076
15.05	STILLMEADOW ELEM SCHOO	27,686		21,391			19,744		19,744		19,744
17.05	WESTOVER MAGNET ELEM S	9,704		12,524			12,717		12,717		12,717
02.06	DAVENPORT RIDGE ELEM SC	6,296		6,306			6,306		6,306		6,306

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016
***FUNC*	FUNCTION TITLE	Expense		Budget	Adjusted	Supt. Request		BOE Request		Final Approval		
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
03.06	HART MAGNET ELEM SCHOO	9,602		10,050			10,094		10,094		10,094	
04.06	TOQUAM MAGNET ELEM SCH	4,595		4,800			5,991		5,991		5,991	
05.06	K. T. MURPHY ELEM SCHOOL	885		800			800		800		800	
06.06	NEWFIELD ELEM SCHOOL	9,028		9,485			10,663		10,663		10,663	
07.06	NORTHEAST ELEM SCHOOL	8,979		9,000			8,500		8,500		8,500	
10.06	ROGERS INTERNATL SCHOO	6,103		8,455			11,122		11,122		11,122	
11.06	ROXBURY ELEMENTARY SCH	8,796		8,899			9,714		9,714		9,714	
13.06	SPRINGDALE ELEM SCHOOL	8,431		8,500			10,521		10,521		10,521	
14.06	STARK ELEMENTARY SCHOO	9,164		9,656			9,619		9,619		9,619	
15.06	STILLMEADOW ELEM SCHOO	7,893		7,955			9,302		9,302		9,302	
17.06	WESTOVER MAGNET ELEM S	7,961		8,000			8,002		8,002		8,002	
49.11	ALL DISTRICT	4,816		5,000			5,000		5,000		5,000	
49.12	ALL DISTRICT	193,431		1,000			1,000		1,000		1,000	
02.13	DAVENPORT RIDGE ELEM SC	2,502		2,018			2,895		2,895		2,895	
03.13	HART MAGNET ELEM SCHOO	562		2,412			2,777		2,777		2,777	
04.13	TOQUAM MAGNET ELEM SCH	680		2,472			3,130		3,130		3,130	
05.13	K. T. MURPHY ELEM SCHOOL	574		2,500			2,542		2,542		2,542	
06.13	NEWFIELD ELEM SCHOOL	1,241		3,786			2,934		2,934		2,934	
07.13	NORTHEAST ELEM SCHOOL	3,970		4,000			2,934		2,934		2,934	
10.13	ROGERS INTERNATL SCHOO	3,017		3,120			2,342		2,342		2,342	
11.13	ROXBURY ELEMENTARY SCH	3,282		3,424			2,673		2,673		2,673	
13.13	SPRINGDALE ELEM SCHOOL	2,420		2,559			2,895		2,895		2,895	
14.13	STARK ELEMENTARY SCHOO	3,196		2,733			2,647		2,647		2,647	
15.13	STILLMEADOW ELEM SCHOO	1,286		1,650			3,099		3,099		3,099	
17.13	WESTOVER MAGNET ELEM S	3,242		2,900			3,378		3,378		3,378	
02.14	DAVENPORT RIDGE ELEM SC	432		1,000			952		952		952	
03.14	HART MAGNET ELEM SCHOO	0		500			913		913		913	
04.14	TOQUAM MAGNET ELEM SCH	1,126		1,136			1,029		1,029		1,029	
05.14	K. T. MURPHY ELEM SCHOOL	0		0			836		836		836	
06.14	NEWFIELD ELEM SCHOOL	500		500			965		965		965	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
07.14	NORTHEAST ELEM SCHOOL	1,944		2,000			965		965		965
10.14	ROGERS INTERNATL SCHOO	390		500			1,556		1,556		1,556
11.14	ROXBURY ELEMENTARY SCH	1,075		1,200			879		879		879
13.14	SPRINGDALE ELEM SCHOOL	1,151		1,200			952		952		952
14.14	STARK ELEMENTARY SCHOO	672		756			870		870		870
15.14	STILLMEADOW ELEM SCHOO	0		750			1,019		1,019		1,019
17.14	WESTOVER MAGNET ELEM S	1,471		1,500			1,082		1,082		1,082
49.15	ALL DISTRICT	90,067		25,525			25,525		25,525		25,525
06.37	NEWFIELD ELEM SCHOOL	1,381		2,000			1,400		1,400		1,400
07.37	NORTHEAST ELEM SCHOOL	0		1,131			631		631		631
10.37	ROGERS INTERNATL SCHOO	12,522		0			0		0		0
11.37	ROXBURY ELEMENTARY SCH	5,916		3,047			3,047		3,047		3,047
13.37	SPRINGDALE ELEM SCHOOL	11,803		13,576			8,790		8,790		8,790
17.37	WESTOVER MAGNET ELEM S	4,868		5,000			5,000		5,000		5,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>671,607</b>	<b>0.0</b>	<b>379,786</b>	<b>0.0</b>	<b>0.0</b>	<b>408,631</b>	<b>0.0</b>	<b>408,631</b>	<b>0.0</b>	<b>408,631</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
49.28	ALL DISTRICT	3,892		4,000			4,000		4,000		4,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>3,892</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE S	5,713		4,800			4,800		4,800		4,800
26.01	RIPPOWAM MIDDLE SCHOOL	11,982		12,000			12,000		12,000		12,000
21.02	CLOONAN MIDDLE SCHOOL	4,422		7,000			3,262		3,262		3,262
22.02	DOLAN MIDDLE SCHOOL	2,692		2,344			2,926		2,926		2,926
23.02	TURN OF RIVER MIDDLE SCH	4,071		3,151			3,274		3,274		3,274
24.02	SCOFIELD MAGNET MIDDLE S	2,694		2,695			4,014		4,014		4,014
26.02	RIPPOWAM MIDDLE SCHOOL	2,914		2,935			4,566		4,566		4,566
21.06	CLOONAN MIDDLE SCHOOL	8,426		8,670			5,399		5,399		5,399
22.06	DOLAN MIDDLE SCHOOL	1,607		1,500			4,643		4,643		4,643
23.06	TURN OF RIVER MIDDLE SCH	6,404		6,461			5,418		5,418		5,418

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
24.06	SCOFIELD MAGNET MIDDLE S	8,121		6,000			6,643		6,643		6,643	
26.06	RIPPOWAM MIDDLE SCHOOL	3,491		3,508			3,384		3,384		3,384	
21.07	CLOONAN MIDDLE SCHOOL	335		800			800		800		800	
22.07	DOLAN MIDDLE SCHOOL	574		1,500			1,500		1,500		1,500	
23.07	TURN OF RIVER MIDDLE SCH	0		600			600		600		600	
24.07	SCOFIELD MAGNET MIDDLE S	385		2,250			2,250		2,250		2,250	
26.07	RIPPOWAM MIDDLE SCHOOL	1,396		1,400			1,400		1,400		1,400	
22.09	DOLAN MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000	
21.11	CLOONAN MIDDLE SCHOOL	1,827		2,023			1,298		1,298		1,298	
22.11	DOLAN MIDDLE SCHOOL	1,481		3,160			4,000		4,000		4,000	
23.11	TURN OF RIVER MIDDLE SCH	3,789		3,970			5,291		5,291		5,291	
24.11	SCOFIELD MAGNET MIDDLE S	438		8,150			1,310		1,310		1,310	
26.11	RIPPOWAM MIDDLE SCHOOL	529		3,963			3,237		3,237		3,237	
49.11	ALL DISTRICT	0		0			35,697		35,697		35,697	
21.12	CLOONAN MIDDLE SCHOOL	1,157		1,300			1,833		1,833		1,833	
22.12	DOLAN MIDDLE SCHOOL	114		2,400			3,927		3,927		3,927	
23.12	TURN OF RIVER MIDDLE SCH	1,740		2,071			4,233		4,233		4,233	
24.12	SCOFIELD MAGNET MIDDLE S	944		2,000			2,000		2,000		2,000	
26.12	RIPPOWAM MIDDLE SCHOOL	2,795		2,675			5,025		5,025		5,025	
49.12	ALL DISTRICT	0		3,650			0		0		0	
21.13	CLOONAN MIDDLE SCHOOL	151		1,300			1,895		1,895		1,895	
22.13	DOLAN MIDDLE SCHOOL	1,637		1,628			1,503		1,503		1,503	
23.13	TURN OF RIVER MIDDLE SCH	2,240		2,567			1,902		1,902		1,902	
24.13	SCOFIELD MAGNET MIDDLE S	2,166		2,075			2,331		2,331		2,331	
26.13	RIPPOWAM MIDDLE SCHOOL	2,951		2,953			2,652		2,652		2,652	
21.14	CLOONAN MIDDLE SCHOOL	1,312		2,000			1,626		1,626		1,626	
22.14	DOLAN MIDDLE SCHOOL	1,181		1,653			1,059		1,059		1,059	
23.14	TURN OF RIVER MIDDLE SCH	2,107		1,500			1,632		1,632		1,632	
24.14	SCOFIELD MAGNET MIDDLE S	3,130		1,000			2,001		2,001		2,001	
26.14	RIPPOWAM MIDDLE SCHOOL	3,130		1,490			1,276		1,276		1,276	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
21.15	CLOONAN MIDDLE SCHOOL	451		1,500			1,500		1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	10		1,730			1,730		1,730		1,730		1,730
23.15	TURN OF RIVER MIDDLE SCH	1,717		2,500			2,500		2,500		2,500		2,500
24.15	SCOFIELD MAGNET MIDDLE S	1,910		2,000			2,000		2,000		2,000		2,000
26.15	RIPPOWAM MIDDLE SCHOOL	2,001		2,040			2,040		2,040		2,040		2,040
49.15	ALL DISTRICT	33,987		4,725			42,086		42,086		42,086		42,086
21.16	CLOONAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
22.16	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	1,283		2,000			2,000		2,000		2,000		2,000
24.16	SCOFIELD MAGNET MIDDLE S	351		1,000			1,000		1,000		1,000		1,000
26.16	RIPPOWAM MIDDLE SCHOOL	505		1,553			1,553		1,553		1,553		1,553
49.16	ALL DISTRICT	3,217		0			0		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		1,500		1,500
22.17	DOLAN MIDDLE SCHOOL	11,021		1,500			1,500		1,500		1,500		1,500
23.17	TURN OF RIVER MIDDLE SCH	10,397		2,000			2,000		2,000		2,000		2,000
24.17	SCOFIELD MAGNET MIDDLE S	2,460		2,500			2,500		2,500		2,500		2,500
26.17	RIPPOWAM MIDDLE SCHOOL	3,719		0			0		0		0		0
21.19	CLOONAN MIDDLE SCHOOL	0		1,514			1,514		1,514		1,514		1,514
10.37	ROGERS INTERNATL SCHOO	0		20,700			17,651		17,651		17,651		17,651
22.37	DOLAN MIDDLE SCHOOL	394		6,550			1,550		1,550		1,550		1,550
23.37	TURN OF RIVER MIDDLE SCH	8,400		2,300			2,300		2,300		2,300		2,300
24.37	SCOFIELD MAGNET MIDDLE S	4,241		10,900			9,724		9,724		9,724		9,724
26.37	RIPPOWAM MIDDLE SCHOOL	2,653		15,389			9,415		9,415		9,415		9,415
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>188,763</b>	<b>0.0</b>	<b>210,043</b>	<b>0.0</b>	<b>0.0</b>	<b>263,670</b>	<b>0.0</b>	<b>263,670</b>	<b>0.0</b>	<b>263,670</b>	<b>0.0</b>	<b>263,670</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.02	STAMFORD HIGH SCHOOL	6,947		12,000			9,470		9,470		9,470		9,470
32.02	WESTHILL HIGH SCHOOL	12,331		8,668			11,516		11,516		11,516		11,516
35.02	ACAD OF INFO TECH - AITE	4,000		4,000			3,769		3,769		3,769		3,769
31.06	STAMFORD HIGH SCHOOL	10,070		8,194			9,063		9,063		9,063		9,063
32.06	WESTHILL HIGH SCHOOL	12,748		11,892			18,747		18,747		18,747		18,747

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
31.07	STAMFORD HIGH SCHOOL	1,883		2,010			2,010		2,010		2,010		2,010
32.07	WESTHILL HIGH SCHOOL	8,569		5,000			5,000		5,000		5,000		5,000
35.07	ACAD OF INFO TECH - AITE	4,935		5,000			5,000		5,000		5,000		5,000
31.09	STAMFORD HIGH SCHOOL	56,960		67,120			75,000		75,000		75,000		75,000
32.09	WESTHILL HIGH SCHOOL	79,608		72,957			82,000		82,000		82,000		82,000
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		1,450		1,450		1,450
32.11	WESTHILL HIGH SCHOOL	5,732		4,500			6,027		6,027		6,027		6,027
49.11	ALL DISTRICT	8,309		0			20,000		20,000		20,000		20,000
31.12	STAMFORD HIGH SCHOOL	3,232		3,220			3,220		3,220		3,220		3,220
32.12	WESTHILL HIGH SCHOOL	20,820		4,500			6,027		6,027		6,027		6,027
49.12	ALL DISTRICT	0		5,000			0		0		0		0
31.13	STAMFORD HIGH SCHOOL	6,470		6,000			5,909		5,909		5,909		5,909
32.13	WESTHILL HIGH SCHOOL	14,388		3,848			3,914		3,914		3,914		3,914
35.13	ACAD OF INFO TECH - AITE	850		1,000			1,010		1,010		1,010		1,010
31.14	STAMFORD HIGH SCHOOL	5,232		5,270			4,018		4,018		4,018		4,018
32.14	WESTHILL HIGH SCHOOL	6,770		4,000			5,444		5,444		5,444		5,444
35.14	ACAD OF INFO TECH - AITE	0		0			1,798		1,798		1,798		1,798
31.15	STAMFORD HIGH SCHOOL	14,793		11,000			11,000		11,000		11,000		11,000
32.15	WESTHILL HIGH SCHOOL	13,311		10,000			10,000		10,000		10,000		10,000
35.15	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		4,000		4,000		4,000
49.15	ALL DISTRICT	2,620		41,750			2,000		2,000		2,000		2,000
31.16	STAMFORD HIGH SCHOOL	1,360		1,360			1,360		1,360		1,360		1,360
32.16	WESTHILL HIGH SCHOOL	6,126		3,000			3,000		3,000		3,000		3,000
31.17	STAMFORD HIGH SCHOOL	6,947		6,000			6,000		6,000		6,000		6,000
32.17	WESTHILL HIGH SCHOOL	21,494		10,000			10,000		10,000		10,000		10,000
35.17	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		2,000		2,000
31.19	STAMFORD HIGH SCHOOL	8,280		8,000			8,000		8,000		8,000		8,000
32.19	WESTHILL HIGH SCHOOL	10,948		9,000			9,000		9,000		9,000		9,000
32.23	WESTHILL HIGH SCHOOL	14,872		18,000			18,000		18,000		18,000		18,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>378,055</b>	<b>0.0</b>	<b>359,739</b>	<b>0.0</b>	<b>0.0</b>	<b>364,752</b>	<b>0.0</b>	<b>364,752</b>	<b>0.0</b>	<b>364,752</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	0		3,000		0	0		0		0
06.22	NEWFIELD ELEM SCHOOL	269		0		0	0		0		0
11.22	ROXBURY ELEMENTARY SCH	2,437		0		0	0		0		0
15.22	STILLMEADOW ELEM SCHOO	1,197		0		0	0		0		0
22.22	DOLAN MIDDLE SCHOOL	1,952		0		0	0		0		0
23.22	TURN OF RIVER MIDDLE SCH	424		0		0	0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	614		0		0	0		0		0
32.22	WESTHILL HIGH SCHOOL	4,143		0							
43.22	SPECIAL ED & PUPIL SVCS	141,352		90,000		90,000	90,000		90,000		40,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>152,388</b>	<b>0.0</b>	<b>93,000</b>	<b>0.0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>40,000</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	1,388		2,000		2,000	2,000		2,000		2,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>1,388</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
32.22	WESTHILL HIGH SCHOOL	662		2,000		2,000	2,000		2,000		2,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>662</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
49.28	ALL DISTRICT	12,259		46,700		46,700	46,700		46,700		46,700
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>12,259</b>	<b>0.0</b>	<b>46,700</b>	<b>0.0</b>	<b>0.0</b>	<b>46,700</b>	<b>0.0</b>	<b>46,700</b>	<b>0.0</b>	<b>46,700</b>
<b>***1251*</b>	<b>ESL</b>										
49.28	ALL DISTRICT	8,808		4,000		4,000	4,000		4,000		4,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>8,808</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	3,642		3,436		3,500	3,500		3,500		3,500
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,642</b>	<b>0.0</b>	<b>3,436</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	2,452		8,300			8,000		8,000		8,000		8,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>2,452</b>	<b>0.0</b>	<b>8,300</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	37,471		27,500			27,500		27,500		27,500		17,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>37,471</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>27,500</b>	<b>0.0</b>	<b>17,500</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	6,081		19,505			19,505		19,505		19,505		19,505
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>6,081</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>	<b>19,505</b>	<b>0.0</b>	<b>19,505</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	4,043		2,000			8,000		8,000		8,000		8,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>4,043</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	3,072		0			0		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,072</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		0			10,000		10,000		10,000		10,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.14	ALL DISTRICT	7,164		21,000			21,000		21,000		21,000		21,000
49.15	ALL DISTRICT	0		0			4,150		4,150		4,150		4,150
49.32	ALL DISTRICT	424		19,000			19,000		19,000		19,000		19,000
49.35	ALL DISTRICT	0		3,000			3,000		3,000		3,000		3,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,588</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0.0</b>	<b>47,150</b>	<b>0.0</b>	<b>47,150</b>	<b>0.0</b>	<b>47,150</b>	<b>0.0</b>	<b>47,150</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	14,889		15,000			15,000		15,000		15,000		15,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>14,889</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	183,986		600			60,000		60,000		60,000		60,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>183,986</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
11.37	ROXBURY ELEMENTARY SCH	-56		0			0		0		0		0
31.37	STAMFORD HIGH SCHOOL	11,571		10,930			8,098		8,098		8,098		8,098
32.37	WESTHILL HIGH SCHOOL	7,059		6,452			6,452		6,452		6,452		6,452
35.37	ACAD OF INFO TECH - AITE	33,476		7,000			7,450		7,450		7,450		7,450
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>52,050</b>	<b>0.0</b>	<b>24,382</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	34,826		40,000			35,000		35,000		35,000		35,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,826</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>												
47.21	NON-PUB/PRIVATE & PAROCH	183		1,500			1,500		1,500		1,500		1,500
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>183</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>												
	<b>TOTAL</b>	<b>1,771,895</b>		<b>1,290,991</b>			<b>1,447,408</b>		<b>1,447,408</b>		<b>1,447,408</b>		<b>1,387,408</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***2600 *</b>	<b>PLANT OPERATION/MAINT</b>											
02.31	DAVENPORT RIDGE ELEM SC	9,272		8,577			8,577		8,577		8,577	
03.31	HART MAGNET ELEM SCHOO	6,153		9,270			9,270		9,270		9,270	
04.31	TOQUAM MAGNET ELEM SCH	11,138		9,270			9,270		9,270		9,270	
05.31	K. T. MURPHY ELEM SCHOOL	8,703		8,500			8,500		8,500		8,500	
06.31	NEWFIELD ELEM SCHOOL	8,902		8,500			8,500		8,500		8,500	
07.31	NORTHEAST ELEM SCHOOL	8,343		8,755			8,755		8,755		8,755	
10.31	ROGERS INTERNATL SCHOO	15,866		12,360			12,360		12,360		12,360	
11.31	ROXBURY ELEMENTARY SCH	10,588		9,270			9,270		9,270		9,270	
13.31	SPRINGDALE ELEM SCHOOL	10,278		9,270			9,270		9,270		9,270	
14.31	STARK ELEMENTARY SCHOO	10,442		9,785			9,785		9,785		9,785	
15.31	STILLMEADOW ELEM SCHOO	12,256		8,755			8,755		8,755		8,755	
17.31	WESTOVER MAGNET ELEM S	16,602		16,480			16,480		16,480		16,480	
21.31	CLOONAN MIDDLE SCHOOL	18,333		16,995			16,995		16,995		16,995	
22.31	DOLAN MIDDLE SCHOOL	11,845		11,845			11,845		11,845		11,845	
23.31	TURN OF RIVER MIDDLE SCH	10,044		12,360			12,360		12,360		12,360	
24.31	SCOFIELD MAGNET MIDDLE S	16,533		15,450			15,450		15,450		15,450	
26.31	RIPPOWAM MIDDLE SCHOOL	25,621		25,235			25,235		25,235		25,235	
31.31	STAMFORD HIGH SCHOOL	39,777		38,110			38,110		38,110		38,110	
32.31	WESTHILL HIGH SCHOOL	44,824		44,000			44,000		44,000		44,000	
35.31	ACAD OF INFO TECH - AITE	14,960		15,450			15,450		15,450		15,450	
49.31	ALL DISTRICT	37,630		50,000			50,000		50,000		50,000	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>348,110</b>	<b>0.0</b>	<b>348,237</b>	<b>0.0</b>	<b>0.0</b>	<b>348,237</b>	<b>0.0</b>	<b>348,237</b>	<b>0.0</b>	<b>348,237</b>	
<b>613</b>	<b>MAINTENANCE SUPPLIES</b>											
	<b>TOTAL</b>	<b>348,110</b>		<b>348,237</b>			<b>348,237</b>		<b>348,237</b>		<b>348,237</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM SC	37,961		30,000			35,000		35,000		35,000
03.31	HART MAGNET ELEM SCHOO	24,132		27,000			24,000		24,000		24,000
04.31	TOQUAM MAGNET ELEM SCH	52,068		45,000			45,000		45,000		45,000
05.31	K. T. MURPHY ELEM SCHOOL	40,713		35,000			34,000		34,000		34,000
06.31	NEWFIELD ELEM SCHOOL	25,067		40,221			27,000		27,000		27,000
07.31	NORTHEAST ELEM SCHOOL	38,050		40,000			36,000		36,000		36,000
10.31	ROGERS INTERNATL SCHOO	37,223		30,000			32,000		32,000		32,000
11.31	ROXBURY ELEMENTARY SCH	45,970		45,000			43,000		43,000		43,000
13.31	SPRINGDALE ELEM SCHOOL	73,161		60,000			65,000		65,000		65,000
14.31	STARK ELEMENTARY SCHOO	50,895		50,000			48,000		48,000		48,000
15.31	STILLMEADOW ELEM SCHOO	13,197		70,200			60,000		60,000		39,200
17.31	WESTOVER MAGNET ELEM S	60,308		49,000			50,000		50,000		50,000
21.31	CLOONAN MIDDLE SCHOOL	56,017		55,000			54,000		54,000		54,000
22.31	DOLAN MIDDLE SCHOOL	57,976		50,000			54,000		54,000		54,000
23.31	TURN OF RIVER MIDDLE SCH	95,439		80,500			87,000		87,000		87,000
24.31	SCOFIELD MAGNET MIDDLE S	68,446		45,000			55,000		55,000		55,000
26.31	RIPPOWAM MIDDLE SCHOOL	104,091		90,000			95,000		95,000		95,000
31.31	STAMFORD HIGH SCHOOL	218,685		190,000			200,000		200,000		160,000
32.31	WESTHILL HIGH SCHOOL	205,036		200,000			200,000		200,000		160,000
35.31	ACAD OF INFO TECH - AITE	27,097		30,000			27,000		27,000		27,000
48.31	ADULT EDUCATION BUILDING	17,826		14,000			16,000		16,000		16,000
49.31	ALL DISTRICT	12,260		16,244			13,000		13,000		13,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,361,618</b>	<b>0.0</b>	<b>1,292,165</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300,000</b>	<b>0.0</b>	<b>1,300,000</b>	<b>0.0</b>	<b>1,199,200</b>
<b>621</b>	<b>GAS HEAT</b>										
	<b>TOTAL</b>	<b>1,361,618</b>		<b>1,292,165</b>			<b>1,300,000</b>		<b>1,300,000</b>		<b>1,199,200</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
04.31	TOQUAM MAGNET ELEM SCH	23,066		0			0		0		0		0
07.31	NORTHEAST ELEM SCHOOL	0		5,000			5,000		5,000		5,000		5,000
11.31	ROXBURY ELEMENTARY SCH	15,246		0			0		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	22,929		0			0		0		0		0
17.31	WESTOVER MAGNET ELEM S	19,639		0			0		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	-1,191		0			0		0		0		0
22.31	DOLAN MIDDLE SCHOOL	-4,168		0			0		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	15,484		0			0		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	0		10,000			10,000		10,000		10,000		10,000
26.31	RIPPOWAM MIDDLE SCHOOL	45,639		10,000			10,000		10,000		10,000		10,000
31.31	STAMFORD HIGH SCHOOL	27,608		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	10,663		40,000			40,000		40,000		40,000		40,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>174,915</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>
<b>624</b>	<b>OIL HEAT TOTAL</b>	<b>174,915</b>		<b>65,000</b>			<b>65,000</b>		<b>65,000</b>		<b>65,000</b>		<b>65,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	57,421		60,000			60,000		60,000		60,000		60,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>57,421</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>626</b>	<b>GASOLINE TOTAL</b>	<b>57,421</b>		<b>61,000</b>			<b>61,000</b>		<b>61,000</b>		<b>61,000</b>		<b>61,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	1,194,562		1,175,000			1,025,000		1,025,000			1,005,000	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,194,562</b>	<b>0.0</b>	<b>1,175,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,025,000</b>	<b>0.0</b>	<b>1,025,000</b>	<b>0.0</b>		<b>1,005,000</b>	
<b>629</b>	<b>BUS FUEL</b>												
	<b>TOTAL</b>	<b>1,194,562</b>		<b>1,175,000</b>			<b>1,025,000</b>		<b>1,025,000</b>			<b>1,005,000</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
05.02	K. T. MURPHY ELEM SCHOOL	292		608			300		300		300
02.05	DAVENPORT RIDGE ELEM SC	649		3,392			3,392		3,392		3,392
03.05	HART MAGNET ELEM SCHOO	9,600		5,000			5,000		5,000		5,000
04.05	TOQUAM MAGNET ELEM SCH	3,069		3,680			3,680		3,680		3,680
05.05	K. T. MURPHY ELEM SCHOOL	8,570		6,498			6,242		6,242		6,242
06.05	NEWFIELD ELEM SCHOOL	16,748		6,923			7,903		7,903		7,903
07.05	NORTHEAST ELEM SCHOOL	0		2,000			1,000		1,000		1,000
10.05	ROGERS INTERNATL SCHOO	5,203		5,000			5,000		5,000		5,000
11.05	ROXBURY ELEMENTARY SCH	6,942		11,318			11,618		11,618		11,618
14.05	STARK ELEMENTARY SCHOO	958		3,200			3,200		3,200		3,200
17.05	WESTOVER MAGNET ELEM S	133,104		5,361			5,360		5,360		5,360
05.06	K. T. MURPHY ELEM SCHOOL	3,062		5,000			3,599		3,599		3,599
17.06	WESTOVER MAGNET ELEM S	4,265		4,275			4,275		4,275		4,275
49.11	ALL DISTRICT	307,393		0			0		0		0
49.12	ALL DISTRICT	43,592		0			0		0		0
05.13	K. T. MURPHY ELEM SCHOOL	0		716							
49.15	ALL DISTRICT	11,160		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>554,607</b>	<b>0.0</b>	<b>62,971</b>	<b>0.0</b>	<b>0.0</b>	<b>60,569</b>	<b>0.0</b>	<b>60,569</b>	<b>0.0</b>	<b>60,569</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
49.28	ALL DISTRICT	2,000		2,000			2,000		2,000		2,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.07	CLOONAN MIDDLE SCHOOL	0		500			500		500		500
24.07	SCOFIELD MAGNET MIDDLE S	500		1,000			1,000		1,000		1,000
26.07	RIPPOWAM MIDDLE SCHOOL	20		1,035			1,035		1,035		1,035
21.11	CLOONAN MIDDLE SCHOOL	610		1,500			2,000		2,000		2,000
22.11	DOLAN MIDDLE SCHOOL	440		800			800		800		800
23.11	TURN OF RIVER MIDDLE SCH	844		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
24.11	SCOFIELD MAGNET MIDDLE S	4,549		2,000			2,000		2,000		2,000
26.11	RIPPOWAM MIDDLE SCHOOL	508		1,651			1,651		1,651		1,651
49.11	ALL DISTRICT	0		5,000			0		0		0
21.12	CLOONAN MIDDLE SCHOOL	0		1,000			1,500		1,500		1,500
26.12	RIPPOWAM MIDDLE SCHOOL	1,160		1,127			1,127		1,127		1,127
49.12	ALL DISTRICT	288,388		4,800			200		200		200
21.13	CLOONAN MIDDLE SCHOOL	0		1,000			1,034		1,034		1,034
22.13	DOLAN MIDDLE SCHOOL	0		500			927		927		927
24.13	SCOFIELD MAGNET MIDDLE S	484		1,000			1,272		1,272		1,272
26.13	RIPPOWAM MIDDLE SCHOOL	2,049		2,140			1,155		1,155		1,155
22.14	DOLAN MIDDLE SCHOOL	417		500			400		400		400
26.14	RIPPOWAM MIDDLE SCHOOL	1,044		1,640			1,000		1,000		1,000
21.15	CLOONAN MIDDLE SCHOOL	0		1,000			1,500		1,500		1,500
22.15	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		2,000
23.15	TURN OF RIVER MIDDLE SCH	0		1,500			3,000		3,000		3,000
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		1,500
26.15	RIPPOWAM MIDDLE SCHOOL	0		1,247			3,597		3,597		3,597
49.15	ALL DISTRICT	599		3,750			1,000		1,000		1,000
21.16	CLOONAN MIDDLE SCHOOL	0		1,000			1,500		1,500		1,500
22.16	DOLAN MIDDLE SCHOOL	1,771		1,400			2,000		2,000		2,000
23.16	TURN OF RIVER MIDDLE SCH	80		1,000			3,000		3,000		3,000
24.16	SCOFIELD MAGNET MIDDLE S	800		1,500			1,500		1,500		1,500
26.16	RIPPOWAM MIDDLE SCHOOL	0		1,105			3,455		3,455		3,455
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>304,263</b>	<b>0.0</b>	<b>45,195</b>	<b>0.0</b>	<b>0.0</b>	<b>42,653</b>	<b>0.0</b>	<b>42,653</b>	<b>0.0</b>	<b>42,653</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.02	STAMFORD HIGH SCHOOL	400		400			400		400		400
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		1,500
31.07	STAMFORD HIGH SCHOOL	4,257		4,200			4,200		4,200		4,200
32.07	WESTHILL HIGH SCHOOL	1,810		6,188			6,188		6,188		6,188
35.07	ACAD OF INFO TECH - AITE	4,001		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.07	ALL DISTRICT	21,755		25,000			25,000		25,000		25,000
31.11	STAMFORD HIGH SCHOOL	5,595		5,599			5,599		5,599		5,599
32.11	WESTHILL HIGH SCHOOL	7,313		7,500			7,500		7,500		7,500
35.11	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		2,000
49.11	ALL DISTRICT	14,645		5,000			0		0		0
31.12	STAMFORD HIGH SCHOOL	11,599		12,600			11,600		11,600		11,600
32.12	WESTHILL HIGH SCHOOL	0		8,000			8,000		8,000		8,000
49.12	ALL DISTRICT	3,130		12,000			7,500		7,500		7,500
31.13	STAMFORD HIGH SCHOOL	300		300			295		295		295
32.13	WESTHILL HIGH SCHOOL	0		1,000			1,017		1,017		1,017
31.14	STAMFORD HIGH SCHOOL	978		500			500		500		500
32.14	WESTHILL HIGH SCHOOL	0		2,000			50		50		50
31.15	STAMFORD HIGH SCHOOL	1,449		2,900			2,900		2,900		2,900
32.15	WESTHILL HIGH SCHOOL	1,269		3,500			5,027		5,027		5,027
35.15	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		4,000		4,000
49.15	ALL DISTRICT	1,338		11,500			75,000		75,000		75,000
31.16	STAMFORD HIGH SCHOOL	7,390		7,000			7,000		7,000		7,000
32.16	WESTHILL HIGH SCHOOL	3,226		7,000			7,000		7,000		7,000
49.16	ALL DISTRICT	2,958		0			1,500		1,500		1,500
32.17	WESTHILL HIGH SCHOOL	326		1,500			1,500		1,500		1,500
31.19	STAMFORD HIGH SCHOOL	3,992		4,000			4,000		4,000		4,000
32.19	WESTHILL HIGH SCHOOL	5,535		6,000			6,000		6,000		6,000
32.23	WESTHILL HIGH SCHOOL	7,527		2,100			2,100		2,100		2,100
35.37	ACAD OF INFO TECH - AITE	5,408		7,700			7,700		7,700		7,700
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>122,201</b>	<b>0.0</b>	<b>154,987</b>	<b>0.0</b>	<b>0.0</b>	<b>209,076</b>	<b>0.0</b>	<b>209,076</b>	<b>0.0</b>	<b>209,076</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
31.22	STAMFORD HIGH SCHOOL	4,086		4,120			4,500		4,500		4,500
32.22	WESTHILL HIGH SCHOOL	471		4,000			1,700		1,700		1,700
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		15,000		15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,557</b>	<b>0.0</b>	<b>23,120</b>	<b>0.0</b>	<b>0.0</b>	<b>21,200</b>	<b>0.0</b>	<b>21,200</b>	<b>0.0</b>	<b>21,200</b>
<b>***1251*</b>	<b>ESL</b>										
49.28	ALL DISTRICT	2,019		2,000			2,000		2,000		2,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>2,019</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***1252*</b>	<b>SIFE</b>										
49.28	ALL DISTRICT	1,000		1,000			1,000		1,000		1,000
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,273		1,273		1,273
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		1,500
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.07	ALL DISTRICT	7,212		15,000			15,000		15,000		15,000
49.32	ALL DISTRICT	-11		8,200			8,200		8,200		8,200
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,201</b>	<b>0.0</b>	<b>23,200</b>	<b>0.0</b>	<b>0.0</b>	<b>23,200</b>	<b>0.0</b>	<b>23,200</b>	<b>0.0</b>	<b>23,200</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	1,547		5,000			0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,547</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>										
47.21	NON-PUB/PRIVATE & PAROCH	0		1,000			1,000		1,000		1,000
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS</b>										
	<b>TOTAL</b>	<b>1,000,668</b>		<b>323,246</b>			<b>365,471</b>		<b>365,471</b>		<b>365,471</b>



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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.06	DAVENPORT RIDGE ELEM SC	279		2,775			300		300		300		300
04.06	TOQUAM MAGNET ELEM SCH	5,262		5,384			5,384		5,384		5,384		5,384
07.06	NORTHEAST ELEM SCHOOL	2,655		2,672			2,163		2,163		2,163		2,163
15.06	STILLMEADOW ELEM SCHOO	0		2,200			1,963		1,963		1,963		1,963
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>8,196</b>	<b>0.0</b>	<b>13,031</b>	<b>0.0</b>	<b>0.0</b>	<b>9,810</b>	<b>0.0</b>	<b>9,810</b>	<b>0.0</b>	<b>9,810</b>	<b>0.0</b>	<b>9,810</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.06	RIPPOWAM MIDDLE SCHOOL	3,184		3,210			3,043		3,043		3,043		3,043
49.16	ALL DISTRICT	0		1,900			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,184</b>	<b>0.0</b>	<b>5,110</b>	<b>0.0</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>	<b>0.0</b>	<b>3,043</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	10,132		12,000			10,000		10,000		10,000		10,000
32.06	WESTHILL HIGH SCHOOL	9,105		9,480			9,480		9,480		9,480		9,480
35.06	ACAD OF INFO TECH - AITE	10,610		10,700			10,451		10,451		10,451		10,451
31.16	STAMFORD HIGH SCHOOL	1,001		0			0		0		0		0
49.16	ALL DISTRICT	0		1,900			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>30,848</b>	<b>0.0</b>	<b>34,080</b>	<b>0.0</b>	<b>0.0</b>	<b>29,931</b>	<b>0.0</b>	<b>29,931</b>	<b>0.0</b>	<b>29,931</b>	<b>0.0</b>	<b>29,931</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		500		500		500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	364		600			600		600		600		600
49.32	ALL DISTRICT	414		1,000			1,000		1,000		1,000		1,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>778</b>	<b>0.0</b>	<b>1,600</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600</b>	<b>0.0</b>	<b>1,600</b>	<b>0.0</b>	<b>1,600</b>	<b>0.0</b>	<b>1,600</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	315		1,000			1,000		1,000		1,000		1,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>315</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>												
	<b>TOTAL</b>	<b>43,321</b>		<b>55,321</b>			<b>45,884</b>		<b>45,884</b>		<b>45,884</b>		<b>45,884</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
***FUNC*	FUNCTION TITLE	Expense	FTE	Budget	FTE	Adjusted	Supt. Request	FTE	AMOUNT	BOE Request	FTE	AMOUNT	Final Approval
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	AMOUNT	FTE	AMOUNT	AMOUNT
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>												
49.11	ALL DISTRICT	0		0			60,000		60,000				0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.06	DAVENPORT RIDGE ELEM SC	4,754		2,975			3,915		3,915				3,915
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,754</b>	<b>0.0</b>	<b>2,975</b>	<b>0.0</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>3,915</b>	<b>0.0</b>	<b>0.0</b>	<b>3,915</b>	<b>3,915</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.06	RIPPOWAM MIDDLE SCHOOL	1,112		1,130			1,130		1,130				1,130
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,112</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>1,130</b>	<b>0.0</b>	<b>0.0</b>	<b>1,130</b>	<b>1,130</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	6,890		7,000			7,000		7,000				7,000
32.06	WESTHILL HIGH SCHOOL	2,466		2,710			2,710		2,710				2,710
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>9,356</b>	<b>0.0</b>	<b>9,710</b>	<b>0.0</b>	<b>0.0</b>	<b>9,710</b>	<b>0.0</b>	<b>9,710</b>	<b>0.0</b>	<b>0.0</b>	<b>9,710</b>	<b>9,710</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	56,122		46,460			46,460		46,460				46,460
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>56,122</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>46,460</b>	<b>0.0</b>	<b>0.0</b>	<b>46,460</b>	<b>46,460</b>
<b>***1250*</b>	<b>BILINGUAL</b>												
49.28	ALL DISTRICT	18,800		0			0		0				0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>18,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	74,054		30,000			60,000		60,000				38,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>74,054</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>38,000</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	139,503		120,000			140,000		140,000				140,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>139,503</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0.0</b>	<b>140,000</b>	<b>0.0</b>	<b>140,000</b>	<b>0.0</b>	<b>0.0</b>	<b>140,000</b>	<b>140,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	61,136		55,000			60,000		60,000				60,000

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>61,136</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	41,642		42,500			42,500		42,500		42,500		42,500
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>41,642</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>42,500</b>	<b>0.0</b>	<b>42,500</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	90		0			0		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>90</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,990		6,000			6,000		6,000		6,000		6,000
49.36	ALL DISTRICT	184,810		165,000			326,000		326,000		326,000		305,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>190,800</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>0.0</b>	<b>332,000</b>	<b>0.0</b>	<b>332,000</b>	<b>0.0</b>	<b>332,000</b>	<b>0.0</b>	<b>311,000</b>
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS</b>												
	<b>TOTAL</b>	<b>597,369</b>		<b>478,775</b>			<b>755,715</b>		<b>755,715</b>		<b>755,715</b>		<b>652,715</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.30	ALL DISTRICT	984		1,000			1,000		1,000		1,000
49.32	ALL DISTRICT	1,976		2,000			2,000		2,000		2,000
49.33	ALL DISTRICT	23,706		16,155			17,000		17,000		17,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>26,666</b>	<b>0.0</b>	<b>19,155</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	500		500			500		500		500
03.37	HART MAGNET ELEM SCHOO	443		1,000			1,000		1,000		1,000
04.37	TOQUAM MAGNET ELEM SCH	1,406		2,125			2,125		2,125		2,125
05.37	K. T. MURPHY ELEM SCHOOL	2,403		1,543			1,543		1,543		1,543
06.37	NEWFIELD ELEM SCHOOL	4,397		1,500			1,500		1,500		1,500
07.37	NORTHEAST ELEM SCHOOL	725		1,000			1,000		1,000		1,000
10.37	ROGERS INTERNATL SCHOO	223		500			500		500		500
13.37	SPRINGDALE ELEM SCHOOL	695		700			700		700		700
14.37	STARK ELEMENTARY SCHOO	6,353		2,500			2,500		2,500		2,500
15.37	STILLMEADOW ELEM SCHOO	2,087		2,384			2,000		2,000		2,000
17.37	WESTOVER MAGNET ELEM S	1,404		1,530			1,522		1,522		1,522
21.37	CLOONAN MIDDLE SCHOOL	4,879		3,353			3,314		3,314		3,314
22.37	DOLAN MIDDLE SCHOOL	8,252		2,000			1,480		1,480		1,480
23.37	TURN OF RIVER MIDDLE SCH	4,095		4,180			3,275		3,275		3,275
32.37	WESTHILL HIGH SCHOOL	16,644		10,809			10,809		10,809		10,809
35.37	ACAD OF INFO TECH - AITE	7,703		7,000			7,000		7,000		7,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>62,209</b>	<b>0.0</b>	<b>42,624</b>	<b>0.0</b>	<b>0.0</b>	<b>40,768</b>	<b>0.0</b>	<b>40,768</b>	<b>0.0</b>	<b>40,768</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	25		1,500			1,500		1,500		1,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>25</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	2,991		2,000			3,000		3,000		3,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,991</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	6,460		5,000			5,000		5,000		5,000		5,000
49.36	ALL DISTRICT	4,145		7,000			7,000		7,000		7,000		7,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>10,605</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>
<b>690</b>	<b>OFFICE SUPPLIES</b>												
	<b>TOTAL</b>	<b>136,319</b>		<b>100,374</b>			<b>101,663</b>		<b>101,663</b>		<b>101,663</b>		<b>101,663</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	1,418		2,000			2,000		2,000		2,000		2,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,418</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	21,221		19,500			19,500		19,500		19,500		19,500
49.33	ALL DISTRICT	3,007		13,000			10,000		10,000		10,000		10,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>24,228</b>	<b>0.0</b>	<b>32,500</b>	<b>0.0</b>	<b>0.0</b>	<b>29,500</b>	<b>0.0</b>	<b>29,500</b>	<b>0.0</b>	<b>29,500</b>	<b>0.0</b>	<b>29,500</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	15,773		15,300			15,300		15,300		15,300		15,300
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>15,773</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>15,300</b>
<b>691</b>	<b>OTHER SUPPLIES</b>												
	<b>TOTAL</b>	<b>41,419</b>		<b>49,800</b>			<b>46,800</b>		<b>46,800</b>		<b>46,800</b>		<b>46,800</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.05	DAVENPORT RIDGE ELEM SC	1,050		1,270			1,000		1,000		1,000
05.05	K. T. MURPHY ELEM SCHOOL	5,112		0			0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	4,791		4,840			4,840		4,840		4,840
11.13	ROXBURY ELEMENTARY SCH	2,549		0			0		0		0
15.13	STILLMEADOW ELEM SCHOO	2,984		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>16,486</b>	<b>0.0</b>	<b>6,110</b>	<b>0.0</b>	<b>0.0</b>	<b>5,840</b>	<b>0.0</b>	<b>5,840</b>	<b>0.0</b>	<b>5,840</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
22.06	DOLAN MIDDLE SCHOOL	182		2,000			200		200		200
49.12	ALL DISTRICT	814		2,700			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>996</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>	<b>0.0</b>	<b>200</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.06	STAMFORD HIGH SCHOOL	0		1,936			200		200		200
32.06	WESTHILL HIGH SCHOOL	1,470		4,500			1,000		1,000		1,000
31.09	STAMFORD HIGH SCHOOL	14,905		15,000			20,000		20,000		20,000
32.09	WESTHILL HIGH SCHOOL	7,594		28,731			30,000		30,000		30,000
31.11	STAMFORD HIGH SCHOOL	1,498		750			750		750		750
32.12	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000
49.12	ALL DISTRICT	4,504		5,000			500		500		500
32.13	WESTHILL HIGH SCHOOL	1,470		3,000			3,051		3,051		3,051
35.13	ACAD OF INFO TECH - AITE	2,000		2,000			2,020		2,020		2,020
31.15	STAMFORD HIGH SCHOOL	0		1,500			1,500		1,500		1,500
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000		2,000
32.17	WESTHILL HIGH SCHOOL	0		3,053			1,595		1,595		1,595
32.19	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		1,500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>33,441</b>	<b>0.0</b>	<b>69,970</b>	<b>0.0</b>	<b>0.0</b>	<b>65,116</b>	<b>0.0</b>	<b>65,116</b>	<b>0.0</b>	<b>65,116</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	304,797		33,054			33,054		33,054		33,054

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>304,797</b>	<b>0.0</b>	<b>33,054</b>	<b>0.0</b>	<b>0.0</b>	<b>33,054</b>	<b>0.0</b>	<b>33,054</b>	<b>0.0</b>	<b>33,054</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	0		4,000		2,000	2,000		2,000		2,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	4,246		4,500		4,500	4,500		4,500		4,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>4,246</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		20,046		25,300	25,300		25,300		5,300
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>20,046</b>	<b>0.0</b>	<b>0.0</b>	<b>25,300</b>	<b>0.0</b>	<b>25,300</b>	<b>0.0</b>	<b>5,300</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	4,015		0		0	0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>4,015</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0							
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>						
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.13	ALL DISTRICT	0		750		750	750		750		750
49.32	ALL DISTRICT	68,120		13,500		13,500	13,500		13,500		13,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>68,120</b>	<b>0.0</b>	<b>14,250</b>	<b>0.0</b>	<b>0.0</b>	<b>14,250</b>	<b>0.0</b>	<b>14,250</b>	<b>0.0</b>	<b>14,250</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
49.06	ALL DISTRICT	3,007		0		2,000	2,000		2,000		2,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>3,007</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	702,235		25,000		25,000	25,000		25,000		25,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>702,235</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	711,988		25,000			32,000		32,000		32,000		32,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>711,988</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>32,000</b>	<b>0.0</b>	<b>32,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
11.37	ROXBURY ELEMENTARY SCH	491		500			500		500		500		500
21.37	CLOONAN MIDDLE SCHOOL	5,671		2,500			5,000		5,000		5,000		5,000
23.37	TURN OF RIVER MIDDLE SCH	0		2,000			500		500		500		500
24.37	SCOFIELD MAGNET MIDDLE S	1,755		2,000			2,000		2,000		2,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	985		1,008			1,008		1,008		1,008		1,008
32.37	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		1,500		1,500
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,902</b>	<b>0.0</b>	<b>9,508</b>	<b>0.0</b>	<b>0.0</b>	<b>10,508</b>	<b>0.0</b>	<b>10,508</b>	<b>0.0</b>	<b>10,508</b>	<b>0.0</b>	<b>10,508</b>
<b>730</b>	<b>EQUIPMENT INSTRUCTION TOTAL</b>	<b>1,858,233</b>		<b>216,138</b>			<b>219,768</b>		<b>219,768</b>		<b>219,768</b>		<b>199,768</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	27,710		21,800			21,800		21,800		21,800		21,800
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>27,710</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>	<b>0.0</b>	<b>21,800</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	15,762		25,000			20,000		20,000		20,000		20,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>15,762</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	5,850		50,000			50,000		50,000		50,000		50,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>5,850</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	96,562		0			0		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>96,562</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	6,137		15,000			15,000		15,000		15,000		15,000
49.36	ALL DISTRICT	1,650		1,000			1,000		1,000		1,000		1,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>7,787</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT TOTAL</b>	<b>153,671</b>		<b>112,800</b>			<b>107,800</b>		<b>107,800</b>		<b>107,800</b>		<b>107,800</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
04.37	TOQUAM MAGNET ELEM SCH	69		375			375		375		375
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>69</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>375</b>	<b>0.0</b>	<b>375</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
26.01	RIPPOWAM MIDDLE SCHOOL	8,500		9,000			9,000		9,000		9,000
22.02	DOLAN MIDDLE SCHOOL	0		300			0		0		0
49.12	ALL DISTRICT	0		450			0		0		0
22.13	DOLAN MIDDLE SCHOOL	235		200			193		193		193
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>8,735</b>	<b>0.0</b>	<b>9,950</b>	<b>0.0</b>	<b>0.0</b>	<b>9,193</b>	<b>0.0</b>	<b>9,193</b>	<b>0.0</b>	<b>9,193</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	12,115		12,000			15,000		15,000		15,000
32.09	WESTHILL HIGH SCHOOL	13,998		12,000			15,000		15,000		15,000
31.12	STAMFORD HIGH SCHOOL	200		200			200		200		200
31.15	STAMFORD HIGH SCHOOL	0		200			200		200		200
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>26,313</b>	<b>0.0</b>	<b>24,400</b>	<b>0.0</b>	<b>0.0</b>	<b>30,400</b>	<b>0.0</b>	<b>30,400</b>	<b>0.0</b>	<b>30,400</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	4,190		0			5,000		5,000		5,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>4,190</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
49.21	ALL DISTRICT	1,039		5,500			5,250		5,250		5,250
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>1,039</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,250</b>	<b>0.0</b>	<b>5,250</b>	<b>0.0</b>	<b>5,250</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.32	ALL DISTRICT	15,102		2,000			2,000		2,000		2,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>15,102</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	598		1,200			1,200		1,200		1,200
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>598</b>	<b>0.0</b>	<b>1,200</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200</b>	<b>0.0</b>	<b>1,200</b>	<b>0.0</b>	<b>1,200</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.30	ALL DISTRICT	69,556		60,000			60,000		60,000		60,000
49.33	ALL DISTRICT	305		0			1,500		1,500		1,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>69,861</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>61,500</b>	<b>0.0</b>	<b>61,500</b>	<b>0.0</b>	<b>61,500</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		200		200
03.37	HART MAGNET ELEM SCHOO	846		1,000			1,000		1,000		1,000
05.37	K. T. MURPHY ELEM SCHOOL	39		200			200		200		200
06.37	NEWFIELD ELEM SCHOOL	0		500			500		500		500
07.37	NORTHEAST ELEM SCHOOL	0		600			600		600		600
10.37	ROGERS INTERNATL SCHOO	0		300			300		300		300
13.37	SPRINGDALE ELEM SCHOOL	89		400			400		400		400
14.37	STARK ELEMENTARY SCHOO	0		175			175		175		175
15.37	STILLMEADOW ELEM SCHOO	0		800			800		800		800
21.37	CLOONAN MIDDLE SCHOOL	267		1,500			1,500		1,500		1,500
22.37	DOLAN MIDDLE SCHOOL	545		600			600		600		600
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			500		500		500
24.37	SCOFIELD MAGNET MIDDLE S	549		830			830		830		830
26.37	RIPPOWAM MIDDLE SCHOOL	537		535			535		535		535
31.37	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		7,000		7,000
32.37	WESTHILL HIGH SCHOOL	11,905		7,000			7,000		7,000		7,000
35.37	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		4,000		4,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>25,777</b>	<b>0.0</b>	<b>26,640</b>	<b>0.0</b>	<b>0.0</b>	<b>26,140</b>	<b>0.0</b>	<b>26,140</b>	<b>0.0</b>	<b>26,140</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	2,147		1,500			1,500		1,500		1,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,147</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	0		350			350		350		350

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>350</b>	<b>0.0</b>	<b>0.0</b>	<b>350</b>	<b>0.0</b>	<b>350</b>	<b>0.0</b>	<b>350</b>	<b>0.0</b>	<b>350</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	0		2,000			2,000		2,000		2,000		2,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>890</b>	<b>DUES AND FEES</b>												
	<b>TOTAL</b>	<b>153,831</b>		<b>133,915</b>			<b>144,908</b>		<b>144,908</b>		<b>144,908</b>		<b>144,908</b>
<b>TOTAL OPERATING BUDGET</b>		<b>244,731,847</b>	<b>2,047.9</b>	<b>248,574,216</b>	<b>2,050.8</b>	<b>2,064.2</b>	<b>258,348,153</b>	<b>2,065.2</b>	<b>258,418,153</b>	<b>2,040.9</b>	<b>255,113,422</b>		