

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>***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		0
<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>0.0</b>	<b>0</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		0
03.11	HART MAGNET ELEM SCHOO	187,969	2.0	190,097	2.0	2.0	199,374	2.0	199,374		0
04.11	TOQUAM MAGNET ELEM SCH	162,570	2.0	164,950	2.0	2.0	171,766	2.0	171,766		0
05.11	K. T. MURPHY ELEM SCHOOL	135,276	2.0	160,755	2.0	2.0	188,242	2.0	188,242		0
06.11	NEWFIELD ELEM SCHOOL	200,041	2.0	209,972	2.0	2.0	204,878	2.0	204,878		0
07.11	NORTHEAST ELEM SCHOOL	211,514	2.5	214,908	2.5	2.5	223,018	2.5	223,018		0
10.11	ROGERS INTERNATL SCHOO	193,148	1.0	90,868	1.0	1.0	106,102	1.0	106,102		0
11.11	ROXBURY ELEMENTARY SCH	236,218	2.5	239,242	2.5	2.5	246,692	2.5	246,692		0
13.11	SPRINGDALE ELEM SCHOOL	175,124	2.0	178,193	2.0	2.0	185,534	2.0	185,534		0
14.11	STARK ELEMENTARY SCHOO	182,412	2.0	184,656	2.0	2.0	199,374	2.0	199,374		0
15.11	STILLMEADOW ELEM SCHOO	157,192	2.0	159,778	2.0	2.0	161,978	2.0	161,978		0
17.11	WESTOVER MAGNET ELEM S	64,582	1.0	65,652	1.0	1.0	95,380	1.0	95,380		0
49.11	ALL DISTRICT	96,194	1.0	97,335	1.0	1.0	113,441	1.0	113,441		0
<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>2,240,834</b>	<b>24.0</b>	<b>2,240,834</b>	<b>0.0</b>	<b>0</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		0
04.01	TOQUAM MAGNET ELEM SCH	61,348	.6	62,096	.6	.6	63,805	.6	63,805		0
10.01	ROGERS INTERNATL SCHOO	292,592	4.0	368,977	4.0	3.0	314,781	3.0	314,781		0
17.01	WESTOVER MAGNET ELEM S	787,605	9.0	869,435	9.0	10.0	931,496	10.0	931,496		0
02.02	DAVENPORT RIDGE ELEM SC	162,659	1.6	165,207	1.8	1.8	190,984	1.8	190,984		0
03.02	HART MAGNET ELEM SCHOO	137,942	1.8	171,418	1.8	1.8	160,616	1.8	160,616		0
04.02	TOQUAM MAGNET ELEM SCH	132,763	1.4	134,393	1.4	1.4	147,705	1.4	147,705		0
05.02	K. T. MURPHY ELEM SCHOOL	96,504	1.4	98,309	1.4	1.4	102,852	1.4	102,852		0
06.02	NEWFIELD ELEM SCHOOL	178,988	2.0	184,487	2.0	2.0	189,586	2.0	189,586		0
07.02	NORTHEAST ELEM SCHOOL	178,787	2.0	184,400	2.0	2.0	189,499	2.0	189,499		0

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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		0
11.02	ROXBURY ELEMENTARY SCH	139,786	2.0	141,800	2.0	2.0	146,904	2.0	146,904		0
13.02	SPRINGDALE ELEM SCHOOL	143,581	1.8	145,688	1.8	1.8	150,598	1.8	150,598		0
14.02	STARK ELEMENTARY SCHOO	122,966	1.8	125,217	1.8	1.8	132,407	1.8	132,407		0
15.02	STILLMEADOW ELEM SCHOO	194,943	2.0	159,603	2.0	2.0	158,800	2.0	158,800		0
17.02	WESTOVER MAGNET ELEM S	144,563	2.0	146,753	2.0	2.0	152,186	2.0	152,186		0
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		0
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		0
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		0
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		0
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		0
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		0
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		0
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		0
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		0
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		0
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		0
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		0
24.05	SCOFIELD MAGNET MIDDLE S	0	4.0	277,886	4.0	2.0	160,159	2.0	160,159		0
26.05	RIPPOWAM MIDDLE SCHOOL	0	2.0	138,943	2.0	2.0	150,181	2.0	150,181		0
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		0
03.10	HART MAGNET ELEM SCHOO	456,109	6.0	506,924	6.0	5.0	466,768	5.0	466,768		0
04.10	TOQUAM MAGNET ELEM SCH	433,375	7.0	516,572	7.0	7.0	521,333	7.0	521,333		0
05.10	K. T. MURPHY ELEM SCHOOL	440,388	6.0	452,530	6.0	6.0	475,223	6.0	475,223		0
06.10	NEWFIELD ELEM SCHOOL	468,002	5.0	429,481	5.0	5.0	450,609	5.0	450,609		0
07.10	NORTHEAST ELEM SCHOOL	465,900	5.0	474,177	5.0	5.0	488,244	5.0	488,244		0
10.10	ROGERS INTERNATL SCHOO	294,406	4.0	328,806	4.0	4.0	350,136	4.0	350,136		0
11.10	ROXBURY ELEMENTARY SCH	444,866	6.0	477,718	6.0	5.0	420,391	5.0	420,391		0
13.10	SPRINGDALE ELEM SCHOOL	452,726	4.0	326,170	4.0	5.0	416,800	5.0	416,800		0

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
14.10	STARK ELEMENTARY SCHOO	434,624	6.0	465,045	6.0	5.0	414,966	5.0	414,966		0
15.10	STILLMEADOW ELEM SCHOO	366,615	5.0	359,938	5.0	6.0	445,025	6.0	445,025		0
17.10	WESTOVER MAGNET ELEM S	346,346	8.0	577,205	8.0	8.0	601,739	8.0	601,739		0
02.13	DAVENPORT RIDGE ELEM SC	151,499	2.2	174,625	2.2	2.6	209,289	2.6	209,289		0
03.13	HART MAGNET ELEM SCHOO	164,078	2.6	216,457	2.6	2.6	210,743	2.6	210,743		0
04.13	TOQUAM MAGNET ELEM SCH	168,790	2.4	172,995	2.4	2.4	182,324	2.4	182,324		0
05.13	K. T. MURPHY ELEM SCHOOL	179,007	2.0	182,120	2.0	2.0	200,358	2.0	200,358		0
06.13	NEWFIELD ELEM SCHOOL	230,328	2.4	233,252	2.4	2.4	238,962	2.4	238,962		0
07.13	NORTHEAST ELEM SCHOOL	228,208	2.6	232,116	2.6	2.6	250,392	2.6	250,392		0
10.13	ROGERS INTERNATL SCHOO	232,214	2.8	236,185	2.8	2.8	245,349	2.8	245,349		0
11.13	ROXBURY ELEMENTARY SCH	152,961	2.4	168,633	2.4	2.4	177,037	2.4	177,037		0
13.13	SPRINGDALE ELEM SCHOOL	194,604	2.6	197,509	2.6	2.6	205,005	2.6	205,005		0
14.13	STARK ELEMENTARY SCHOO	150,963	2.2	154,495	2.2	2.2	153,096	2.2	153,096		0
15.13	STILLMEADOW ELEM SCHOO	223,271	2.4	226,478	2.4	2.4	234,712	2.4	234,712		0
17.13	WESTOVER MAGNET ELEM S	184,342	3.0	189,985	3.0	3.0	201,211	3.0	201,211		0
02.14	DAVENPORT RIDGE ELEM SC	165,438	2.0	169,107	2.0	2.0	172,851	2.0	172,851		0
03.14	HART MAGNET ELEM SCHOO	145,675	2.0	148,260	2.0	2.0	155,921	2.0	155,921		0
04.14	TOQUAM MAGNET ELEM SCH	173,607	2.0	177,599	2.0	2.0	184,936	2.0	184,936		0
05.14	K. T. MURPHY ELEM SCHOOL	187,829	2.0	194,355	2.0	2.0	201,336	2.0	201,336		0
06.14	NEWFIELD ELEM SCHOOL	137,276	2.0	139,868	2.0	2.0	146,173	2.0	146,173		0
07.14	NORTHEAST ELEM SCHOOL	191,775	2.0	194,355	2.0	2.0	201,336	2.0	201,336		0
10.14	ROGERS INTERNATL SCHOO	155,461	2.0	157,636	2.0	2.0	163,636	2.0	163,636		0
11.14	ROXBURY ELEMENTARY SCH	137,082	2.0	143,508	2.0	2.0	153,833	2.0	153,833		0
13.14	SPRINGDALE ELEM SCHOOL	157,701	2.0	161,834	2.0	2.0	169,942	2.0	169,942		0
14.14	STARK ELEMENTARY SCHOO	88,769	1.8	109,744	1.8	1.8	108,581	1.8	108,581		0
15.14	STILLMEADOW ELEM SCHOO	153,826	2.0	156,148	2.0	2.0	161,573	2.0	161,573		0
17.14	WESTOVER MAGNET ELEM S	150,833	2.0	153,200	2.0	2.0	158,747	2.0	158,747		0
<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>0.0</b>	<b>0</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		0

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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		0
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	103,848	1.0	1.0	106,700	1.0	106,700		0
24.28	SCOFIELD MAGNET MIDDLE S	102,601		0							
32.28	WESTHILL HIGH SCHOOL	0		0	1.0	1.0	55,998	1.0	55,998		0
<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>0.0</b>	<b>0</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		0
26.01	RIPPOWAM MIDDLE SCHOOL	102,246	1.0	103,848	1.0	1.0	106,700	1.0	106,700		0
21.02	CLOONAN MIDDLE SCHOOL	161,643	2.0	118,153	2.0	2.0	158,747	2.0	158,747		0
22.02	DOLAN MIDDLE SCHOOL	121,239	2.0	123,750	2.0	2.0	129,762	2.0	129,762		0
23.02	TURN OF RIVER MIDDLE SCH	167,608	2.0	157,977	2.0	2.0	163,735	2.0	163,735		0
24.02	SCOFIELD MAGNET MIDDLE S	270,689	3.5	262,070	3.5	4.5	352,186	4.5	352,186		0
26.02	RIPPOWAM MIDDLE SCHOOL	177,384	2.5	216,229	2.5	3.0	250,471	3.0	250,471		0
21.07	CLOONAN MIDDLE SCHOOL	154,455	2.0	156,777	2.0	2.0	162,211	2.0	162,211		0
22.07	DOLAN MIDDLE SCHOOL	133,155	2.0	136,229	2.0	2.0	143,721	2.0	143,721		0
23.07	TURN OF RIVER MIDDLE SCH	139,426	2.0	141,605	2.0	2.0	162,895	2.0	162,895		0
24.07	SCOFIELD MAGNET MIDDLE S	278,966	3.5	317,571	3.5	3.5	323,677	3.5	323,677		0
26.07	RIPPOWAM MIDDLE SCHOOL	306,993	4.5	346,683	4.5	4.5	355,628	4.5	355,628		0
21.11	CLOONAN MIDDLE SCHOOL	825,814	10.0	838,363	10.0	10.0	839,433	10.0	839,433		0
22.11	DOLAN MIDDLE SCHOOL	805,949	10.0	811,400	10.0	9.0	773,517	9.0	773,517		0
23.11	TURN OF RIVER MIDDLE SCH	862,593	10.0	915,908	10.0	10.0	908,287	10.0	908,287		0
24.11	SCOFIELD MAGNET MIDDLE S	843,293	10.0	856,386	9.0	10.0	913,324	10.0	913,324		0
26.11	RIPPOWAM MIDDLE SCHOOL	776,717	10.0	811,922	9.0	9.0	771,566	9.0	771,566		0
49.11	ALL DISTRICT	84,715	1.0	86,786	1.0		20,153		20,153		0
21.12	CLOONAN MIDDLE SCHOOL	752,549	9.0	720,044	9.0	9.0	698,026	9.0	698,026		0
22.12	DOLAN MIDDLE SCHOOL	645,638	9.0	708,468	9.0	9.0	705,354	9.0	705,354		0
23.12	TURN OF RIVER MIDDLE SCH	787,102	9.0	746,773	9.0	9.0	801,577	9.0	801,577		0
24.12	SCOFIELD MAGNET MIDDLE S	575,998	8.0	586,799	8.0	9.0	677,303	9.0	677,303		0
26.12	RIPPOWAM MIDDLE SCHOOL	764,657	9.2	735,792	9.5	10.5	839,161	10.5	839,161		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
21.13	CLOONAN MIDDLE SCHOOL	205,299	2.6	171,765	2.6	2.6	181,570	2.6	181,570				0
22.13	DOLAN MIDDLE SCHOOL	198,535	2.5	173,196	2.5	2.5	183,088	2.5	183,088				0
23.13	TURN OF RIVER MIDDLE SCH	174,109	2.7	211,524	2.7	2.7	222,788	2.7	222,788				0
24.13	SCOFIELD MAGNET MIDDLE S	246,677	2.6	251,671	2.6	2.6	258,604	2.6	258,604				0
26.13	RIPPOWAM MIDDLE SCHOOL	174,825	3.2	257,257	3.2	3.2	283,781	3.2	283,781				0
21.14	CLOONAN MIDDLE SCHOOL	273,087	3.0	280,049	3.0	3.0	235,395	3.0	235,395				0
22.14	DOLAN MIDDLE SCHOOL	243,952	3.0	247,654	3.0	3.0	256,625	3.0	256,625				0
23.14	TURN OF RIVER MIDDLE SCH	218,398	3.0	191,998	3.0	3.0	194,385	3.0	194,385				0
24.14	SCOFIELD MAGNET MIDDLE S	257,544	3.0	261,161	3.0	3.0	270,529	3.0	270,529				0
26.14	RIPPOWAM MIDDLE SCHOOL	231,260	3.4	253,591	3.4	4.0	347,212	4.0	347,212				0
21.15	CLOONAN MIDDLE SCHOOL	576,351	6.0	462,799	6.0	6.0	518,105	6.0	518,105				0
22.15	DOLAN MIDDLE SCHOOL	463,184	6.0	471,442	6.0	6.0	449,146	6.0	449,146				0
23.15	TURN OF RIVER MIDDLE SCH	396,856	6.0	429,584	6.0	6.0	423,866	6.0	423,866				0
24.15	SCOFIELD MAGNET MIDDLE S	492,162	6.0	503,675	6.0	7.0	541,071	7.0	541,071				0
26.15	RIPPOWAM MIDDLE SCHOOL	603,077	7.0	619,406	7.0	7.0	659,064	7.0	659,064				0
21.16	CLOONAN MIDDLE SCHOOL	558,096	6.0	562,059	6.0	6.0	617,799	6.0	617,799				0
22.16	DOLAN MIDDLE SCHOOL	432,496	6.0	496,332	6.0	6.0	513,753	6.0	513,753				0
23.16	TURN OF RIVER MIDDLE SCH	441,223	6.0	450,066	6.0	6.0	482,624	6.0	482,624				0
24.16	SCOFIELD MAGNET MIDDLE S	463,175	6.0	452,514	6.0	7.0	553,914	7.0	553,914				0
26.16	RIPPOWAM MIDDLE SCHOOL	543,784	6.8	563,732	7.5	7.5	650,282	7.5	650,282				0
<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>0.0</b>			<b>0</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				0
31.02	STAMFORD HIGH SCHOOL	650,919	7.0	665,111	7.0	7.0	694,560	7.0	694,560				0
32.02	WESTHILL HIGH SCHOOL	505,482	7.0	609,064	7.0	7.0	602,124	7.0	602,124				0
35.02	ACAD OF INFO TECH - AITE	203,685	2.0	206,176	2.0	2.0	212,802	2.0	212,802				0
31.07	STAMFORD HIGH SCHOOL	1,061,844	10.4	937,157	11.0	11.0	1,058,637	11.0	1,058,637				0
32.07	WESTHILL HIGH SCHOOL	993,135	13.0	1,016,830	13.0	13.0	1,068,869	13.0	1,068,869				0
35.07	ACAD OF INFO TECH - AITE	213,851	1.6	147,562	1.6	1.6	149,830	1.6	149,830				0
31.09	STAMFORD HIGH SCHOOL	61,477	.4	49,700	.4	.4	50,903	.4	50,903				0

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												
32.09	WESTHILL HIGH SCHOOL	57,231	.4	45,359	.4	.4	50,290	.4	50,290				0
31.11	STAMFORD HIGH SCHOOL	1,424,229	19.0	1,458,261	19.0	19.0	1,540,944	19.0	1,540,944				0
32.11	WESTHILL HIGH SCHOOL	1,629,571	21.0	1,613,580	21.0	21.0	1,680,665	21.0	1,680,665				0
35.11	ACAD OF INFO TECH - AITE	345,798	5.0	420,943	5.0	5.0	488,660	5.0	488,660				0
31.12	STAMFORD HIGH SCHOOL	1,410,177	17.0	1,401,414	17.0	17.0	1,459,722	17.0	1,459,722				0
32.12	WESTHILL HIGH SCHOOL	1,572,704	19.0	1,597,562	19.0	19.0	1,690,073	19.0	1,690,073				0
35.12	ACAD OF INFO TECH - AITE	411,431	5.4	418,291	5.4	5.4	441,201	5.4	441,201				0
49.12	ALL DISTRICT	68,725	1.0	69,991	1.0		3,061		3,061				0
31.13	STAMFORD HIGH SCHOOL	166,997	2.0	169,500	2.0	2.0	175,389	2.0	175,389				0
32.13	WESTHILL HIGH SCHOOL	135,857	2.0	138,461	2.0	2.0	151,252	2.0	151,252				0
35.13	ACAD OF INFO TECH - AITE	168,116	2.0	171,168	2.0	2.0	165,430	2.0	165,430				0
31.14	STAMFORD HIGH SCHOOL	562,936	9.0	651,413	9.0	9.0	684,823	9.0	684,823				0
32.14	WESTHILL HIGH SCHOOL	998,267	11.6	1,036,847	11.6	11.6	1,066,491	11.6	1,066,491				0
35.14	ACAD OF INFO TECH - AITE	306,292	4.0	319,073	4.0	4.0	330,446	4.0	330,446				0
31.15	STAMFORD HIGH SCHOOL	1,532,825	20.0	1,597,353	20.0	19.0	1,599,369	19.0	1,599,369				0
32.15	WESTHILL HIGH SCHOOL	1,631,817	20.0	1,636,631	19.4	19.4	1,664,964	19.4	1,664,964				0
35.15	ACAD OF INFO TECH - AITE	384,150	5.2	392,582	5.2	5.2	439,140	5.2	439,140				0
31.16	STAMFORD HIGH SCHOOL	1,283,494	17.0	1,482,094	17.0	17.0	1,526,907	17.0	1,526,907				0
32.16	WESTHILL HIGH SCHOOL	1,510,521	19.0	1,552,812	19.0	19.0	1,603,891	19.0	1,603,891				0
35.16	ACAD OF INFO TECH - AITE	307,510	4.0	301,564	4.0	4.0	307,078	4.0	307,078				0
31.19	STAMFORD HIGH SCHOOL	699,380	8.6	723,597	8.6	8.6	788,339	8.6	788,339				0
32.19	WESTHILL HIGH SCHOOL	631,155	8.0	661,495	8.0	8.0	700,065	8.0	700,065				0
32.23	WESTHILL HIGH SCHOOL	170,882	2.0	161,983	2.6	2.6	206,677	2.6	206,677				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>21,371,414</b>	<b>266.6</b>	<b>21,928,280</b>	<b>267.2</b>	<b>265.2</b>	<b>22,854,334</b>	<b>265.2</b>	<b>22,854,334</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>												
32.17	WESTHILL HIGH SCHOOL	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727				0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>165,600</b>	<b>1.4</b>	<b>164,588</b>	<b>1.4</b>	<b>1.4</b>	<b>168,727</b>	<b>1.4</b>	<b>168,727</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	24,083		24,811			25,000		25,000				0

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										
02.22	DAVENPORT RIDGE ELEM SC	368,142	5.0	397,032	5.0	5.0	402,535	5.0	402,535		0
03.22	HART MAGNET ELEM SCHOO	279,383	3.0	287,170	3.0	3.0	295,112	3.0	295,112		0
04.22	TOQUAM MAGNET ELEM SCH	232,209	3.0	240,232	3.0	3.0	205,444	3.0	205,444		0
05.22	K. T. MURPHY ELEM SCHOOL	342,618	4.0	351,100	4.0	3.0	301,035	3.0	301,035		0
06.22	NEWFIELD ELEM SCHOOL	392,093	5.0	456,873	5.0	6.0	503,701	6.0	503,701		0
07.22	NORTHEAST ELEM SCHOOL	328,122	4.0	360,815	4.0	4.0	364,617	4.0	364,617		0
10.22	ROGERS INTERNATL SCHOO	186,043	4.0	258,586	4.0	3.0	210,627	3.0	210,627		0
11.22	ROXBURY ELEMENTARY SCH	461,716	7.0	572,442	5.0	6.0	543,165	6.0	543,165		0
13.22	SPRINGDALE ELEM SCHOOL	272,536	5.0	353,114	5.0	5.0	391,099	5.0	391,099		0
14.22	STARK ELEMENTARY SCHOO	256,952	3.0	260,567	3.0	4.0	338,997	4.0	338,997		0
15.22	STILLMEADOW ELEM SCHOO	593,428	6.5	541,026	6.5	6.5	522,115	6.5	522,115		0
17.22	WESTOVER MAGNET ELEM S	382,231	3.0	318,436	3.0	4.0	354,266	4.0	354,266		0
21.22	CLOONAN MIDDLE SCHOOL	924,713	9.0	835,621	9.0	9.0	863,721	9.0	863,721		0
22.22	DOLAN MIDDLE SCHOOL	446,597	6.0	451,195	6.0	6.0	472,221	6.0	472,221		0
23.22	TURN OF RIVER MIDDLE SCH	474,538	6.0	553,485	6.0	6.0	577,157	6.0	577,157		0
24.22	SCOFIELD MAGNET MIDDLE S	193,334	2.0	196,249	2.0	2.0	210,336	2.0	210,336		0
25.22	TRAILBLAZER CHARTER SCH	65,148		87,068			87,068		87,068		0
26.22	RIPPOWAM MIDDLE SCHOOL	461,363	7.0	576,547	7.0	7.0	595,730	7.0	595,730		0
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		0
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		0
35.22	ACAD OF INFO TECH - AITE	184,989	1.0	118,379	1.0	1.0	94,206	1.0	94,206		0
37.22	STAMFORD ACADEMY	74,034		79,859			79,859		79,859		0
43.22	SPECIAL ED & PUPIL SVCS	936,093	9.0	786,133	9.0	11.0	955,102	11.0	955,102		0
55.22	RIPPOWAM - PRE-K	558,276	8.0	640,992	9.0	9.0	718,607	9.0	718,607		0
<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>0.0</b>	<b>0</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		0
43.22	SPECIAL ED & PUPIL SVCS	91,709	1.0	93,181	1.0	1.0	95,738	1.0	95,738		0
<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>0.0</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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<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		0
<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>0.0</b>	<b>0</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		0
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		0
77.22	NORTHEAST SCHOOL - ASD	181,177	3.0	189,286	3.0	3.0	188,325	3.0	188,325		0
81.22	STAMFORD HIGH - ASD	6,035	1.0	56,615	1.0	1.0	66,151	1.0	66,151		0
<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>0.0</b>	<b>0</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		0
05.28	K. T. MURPHY ELEM SCHOOL	193,308	1.0	126,778	1.0	1.0	105,168	1.0	105,168		0
06.28	NEWFIELD ELEM SCHOOL	93,542	1.0	85,272	1.0	1.0	95,577	1.0	95,577		0
07.28	NORTHEAST ELEM SCHOOL	463,368	5.0	402,342	5.0	6.0	462,314	6.0	462,314		0
11.28	ROXBURY ELEMENTARY SCH	130,987	2.0	148,601	1.0	1.0	83,074	1.0	83,074		0
13.28	SPRINGDALE ELEM SCHOOL	188,363	2.0	193,989	2.0	2.0	200,738	2.0	200,738		0
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		0
23.28	TURN OF RIVER MIDDLE SCH	261,594	4.0	319,962	4.0	4.0	353,988	4.0	353,988		0
31.28	STAMFORD HIGH SCHOOL	28,225	.2	20,699	.2	.2	21,268	.2	21,268		0
32.28	WESTHILL HIGH SCHOOL	266,250	4.0	327,826	4.0	4.0	328,775	4.0	328,775		0
<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>0.0</b>	<b>0</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		0
03.28	HART MAGNET ELEM SCHOO	132,231	2.0	171,799	2.0	2.0	171,989	2.0	171,989		0
04.28	TOQUAM MAGNET ELEM SCH	132,409	2.0	134,995	2.0	2.0	142,511	2.0	142,511		0
05.28	K. T. MURPHY ELEM SCHOOL	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636		0
06.28	NEWFIELD ELEM SCHOOL	111,712	2.5	186,232	2.5	2.5	181,336	2.5	181,336		0



OPERATIONS

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
07.28	NORTHEAST ELEM SCHOOL	166,651	2.5	240,282	2.5	2.5	211,278	2.5	211,278				0
10.28	ROGERS INTERNATL SCHOO	181,397	2.0	184,557	2.0	2.0	192,266	2.0	192,266				0
11.28	ROXBURY ELEMENTARY SCH	175,661	2.0	178,330	2.0	2.0	152,601	2.0	152,601				0
13.28	SPRINGDALE ELEM SCHOOL	157,077	2.5	215,521	3.5	3.5	305,356	3.5	305,356				0
14.28	STARK ELEMENTARY SCHOO	95,220	2.0	105,715	2.3	2.3	164,879	2.3	164,879				0
15.28	STILLMEADOW ELEM SCHOO	198,592	2.0	204,655	2.0	2.0	210,336	2.0	210,336				0
17.28	WESTOVER MAGNET ELEM S	56,843	2.0	127,570	2.0	2.0	132,972	2.0	132,972				0
21.28	CLOONAN MIDDLE SCHOOL	59,604	1.5	95,678	1.5	1.5	98,880	1.5	98,880				0
22.28	DOLAN MIDDLE SCHOOL	101,084	1.5	137,063	1.5	1.5	140,866	1.5	140,866				0
23.28	TURN OF RIVER MIDDLE SCH	162,223	2.0	164,693	2.0	2.0	170,526	2.0	170,526				0
24.28	SCOFIELD MAGNET MIDDLE S	30,938	1.0	65,652	1.0	1.0	66,151	1.0	66,151				0
26.28	RIPPOWAM MIDDLE SCHOOL	90,547	2.0	161,132	2.0	2.0	122,379	2.0	122,379				0
31.28	STAMFORD HIGH SCHOOL	179,335	2.9	280,599	2.4	3.4	350,288	3.4	350,288				0
32.28	WESTHILL HIGH SCHOOL	276,809	3.3	280,980	3.3	4.3	382,626	4.3	382,626				0
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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	174,489		143,905			75,000		75,000				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
03.21	HART MAGNET ELEM SCHOO	53,733	1.0	59,469	1.0	1.0	62,630	1.0	62,630				0
04.21	TOQUAM MAGNET ELEM SCH	94,383	1.0	95,719	1.0	1.0	99,897	1.0	99,897				0
05.21	K. T. MURPHY ELEM SCHOOL	68,880	1.0	70,219	1.0	1.0	76,173	1.0	76,173				0
06.21	NEWFIELD ELEM SCHOOL	71,570	1.0	72,912	1.0	1.0	89,715	1.0	89,715				0

OPERATIONS

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.21	NORTHEAST ELEM SCHOOL	63,506	1.0	64,847	1.0	1.0	68,045	1.0	68,045		0
10.21	ROGERS INTERNATL SCHOO	102,296	1.0	103,542	1.0	1.0	106,392	1.0	106,392		0
11.21	ROXBURY ELEMENTARY SCH	90,816	1.0	86,348	1.0	1.0	62,630	1.0	62,630		0
13.21	SPRINGDALE ELEM SCHOOL	75,568	1.0	76,907	1.0	1.0	80,199	1.0	80,199		0
14.21	STARK ELEMENTARY SCHOO	71,570	1.0	72,912	1.0	1.0	65,340	1.0	65,340		0
15.21	STILLMEADOW ELEM SCHOO	52,816	1.0	59,469	1.0	1.0	62,630	1.0	62,630		0
17.21	WESTOVER MAGNET ELEM S	75,202	1.0	86,348	1.0	1.0	89,715	1.0	89,715		0
21.21	CLOONAN MIDDLE SCHOOL	107,563	1.0	108,859	1.0	1.0	111,825	1.0	111,825		0
22.21	DOLAN MIDDLE SCHOOL	103,813	1.0	105,063	1.0	1.0	73,467	1.0	73,467		0
23.21	TURN OF RIVER MIDDLE SCH	85,556	1.0	87,655	1.0	1.0	91,029	1.0	91,029		0
24.21	SCOFIELD MAGNET MIDDLE S	98,720	1.0	103,542	1.0	1.0	106,392	1.0	106,392		0
26.21	RIPPOWAM MIDDLE SCHOOL	60,784	1.0	63,466	1.0	1.0	66,660	1.0	66,660		0
31.21	STAMFORD HIGH SCHOOL	145,066	1.4	146,522	1.4	1.4	151,165	1.4	151,165		0
32.21	WESTHILL HIGH SCHOOL	98,170	1.0	91,721	1.5	1.5	156,324	1.5	156,324		0
35.21	ACAD OF INFO TECH - AITE	106,971	1.0	108,266	1.0	1.0	111,227	1.0	111,227		0
43.21	SPECIAL ED & PUPIL SVCS	332,240	4.0	368,997	2.5	2.5	251,586	2.5	251,586		0
55.21	RIPPOWAM - PRE-K	78,735	1.0	90,342	1.5	1.5	135,888	1.5	135,888		0
61.21	ROXBURY SCHOOL - ASD	0		0	.5	.5	42,149	.5	42,149		0
<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>0.0</b>	<b>0</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		0
03.22	HART MAGNET ELEM SCHOO	37,206	1.0	66,317	1.0	1.0	69,529	1.0	69,529		0
04.22	TOQUAM MAGNET ELEM SCH	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904		0
05.22	K. T. MURPHY ELEM SCHOOL	54,334	1.0	56,845	1.0	1.0	59,818	1.0	59,818		0
06.22	NEWFIELD ELEM SCHOOL	101,084	1.0	102,328	1.0	1.0	55,998	1.0	55,998		0
07.22	NORTHEAST ELEM SCHOOL	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074		0
10.22	ROGERS INTERNATL SCHOO	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0
11.22	ROXBURY ELEMENTARY SCH	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116		0
13.22	SPRINGDALE ELEM SCHOOL	34,150	.6	34,952	1.0	1.0	61,406	1.0	61,406		0
14.22	STARK ELEMENTARY SCHOO	61,083	.8	62,647	.7	.7	58,152	.7	58,152		0

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										
15.22	STILLMEADOW ELEM SCHOO	148,923	1.9	153,417	2.0	2.0	144,480	2.0	144,480		0
17.22	WESTOVER MAGNET ELEM S	69,092	1.0	73,039	1.0	1.0	78,834	1.0	78,834		0
21.22	CLOONAN MIDDLE SCHOOL	64,981	1.0	66,317	1.0	1.0	69,529	1.0	69,529		0
22.22	DOLAN MIDDLE SCHOOL	67,668	1.0	69,004	1.0	1.0	72,243	1.0	72,243		0
23.22	TURN OF RIVER MIDDLE SCH	29,251	.5	27,788	.6	.6	35,891	.6	35,891		0
24.22	SCOFIELD MAGNET MIDDLE S	71,406	.7	72,278	.7	.7	74,271	.7	74,271		0
26.22	RIPPOWAM MIDDLE SCHOOL	47,683	.8	48,754	.8	.8	51,293	.8	51,293		0
31.22	STAMFORD HIGH SCHOOL	37,972	.5	39,154	1.0	1.0	83,074	1.0	83,074		0
32.22	WESTHILL HIGH SCHOOL	55,574	1.0	58,254	1.0	1.0	61,406	1.0	61,406		0
35.22	ACAD OF INFO TECH - AITE	11,921	.2	12,188	.2	.2	12,823	.2	12,823		0
37.22	STAMFORD ACADEMY	0		0	.3	.3	24,922	.3	24,922		0
43.22	SPECIAL ED & PUPIL SVCS	198,525	2.2	215,784	2.3	2.3	237,675	2.3	237,675		0
55.22	RIPPOWAM - PRE-K	317,851	3.4	306,087	2.0	2.0	164,416	2.0	164,416		0
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		0
77.22	NORTHEAST SCHOOL - ASD	0	.5	51,164	1.0	1.0	105,168	1.0	105,168		0
<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>0.0</b>	<b>0</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		0
03.21	HART MAGNET ELEM SCHOO	76,354	1.0	78,308	1.0	1.0	61,406	1.0	61,406		0
04.21	TOQUAM MAGNET ELEM SCH	102,601	1.0	58,156	1.0	1.0	61,406	1.0	61,406		0
05.21	K. T. MURPHY ELEM SCHOOL	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904		0
06.21	NEWFIELD ELEM SCHOOL	56,917	1.0	58,254	1.0	1.0	61,406	1.0	61,406		0
07.21	NORTHEAST ELEM SCHOOL	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904		0
10.21	ROGERS INTERNATL SCHOO	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636		0
11.21	ROXBURY ELEMENTARY SCH	101,084	1.0	102,328	1.0	1.0	106,102	1.0	106,102		0
13.21	SPRINGDALE ELEM SCHOOL	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116		0
14.21	STARK ELEMENTARY SCHOO	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0
15.21	STILLMEADOW ELEM SCHOO	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0



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												
43.21	SPECIAL ED & PUPIL SVCS	53,448	.7	54,816	.7	.7	58,152	.7	58,152				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
49.28	ALL DISTRICT	62,335	.7	66,392	.7	.7	69,306	.7	69,306				0
49.32	ALL DISTRICT	106,930	3.0	189,722	.2	2.2	154,000	2.2	154,000				0
49.64	ALL DISTRICT	0		0	1.0	1.0	109,540	1.0	109,540				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
03.06	HART MAGNET ELEM SCHOO	65,666	1.0	66,921	1.0	1.0	69,968	1.0	69,968				0
04.06	TOQUAM MAGNET ELEM SCH	98,469	1.0	103,406	1.0	1.0	112,168	1.0	112,168				0
05.06	K. T. MURPHY ELEM SCHOOL	102,045	1.0	104,333	1.0	1.0	107,189	1.0	107,189				0
06.06	NEWFIELD ELEM SCHOOL	102,246	1.0	103,493	1.0	1.0	114,787	1.0	114,787				0
07.06	NORTHEAST ELEM SCHOOL	87,279	1.0	91,661	1.0	1.0	108,488	1.0	108,488				0
10.06	ROGERS INTERNATL SCHOO	88,574	1.0	92,996	1.0	1.0	95,577	1.0	95,577				0
11.06	ROXBURY ELEMENTARY SCH	72,523	1.0	74,345	1.0	1.0	85,834	1.0	85,834				0
13.06	SPRINGDALE ELEM SCHOOL	60,632	1.0	61,884	1.0	1.0	71,887	1.0	71,887				0
14.06	STARK ELEMENTARY SCHOO	76,354	1.0	78,308	1.0	1.0	86,574	1.0	86,574				0
15.06	STILLMEADOW ELEM SCHOO	90,547	1.0	91,661	1.0	1.0	102,293	1.0	102,293				0
17.06	WESTOVER MAGNET ELEM S	61,876	1.0	63,127	1.0	1.0	73,151	1.0	73,151				0
21.06	CLOONAN MIDDLE SCHOOL	72,523	1.0	74,345	1.0	1.0	78,834	1.0	78,834				0
22.06	DOLAN MIDDLE SCHOOL	90,547	1.0	91,661	1.0	1.0	94,206	1.0	94,206				0
23.06	TURN OF RIVER MIDDLE SCH	109,219	1.0	110,482	1.0	1.0	113,342	1.0	113,342				0
24.06	SCOFIELD MAGNET MIDDLE S	101,084	1.0	102,328	1.0	1.0	112,168	1.0	112,168				0
26.06	RIPPOWAM MIDDLE SCHOOL	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168				0

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												
31.06	STAMFORD HIGH SCHOOL	167,377	2.0	169,877	2.0	2.0	184,873	2.0	184,873				0
32.06	WESTHILL HIGH SCHOOL	158,878	2.0	162,807	2.0	2.0	168,816	2.0	168,816				0
35.06	ACAD OF INFO TECH - AITE	102,601	1.0	58,156	1.0	1.0	64,116	1.0	64,116				0
49.06	ALL DISTRICT	105,413	1.0	245,610	1.0	1.0	109,540	1.0	109,540				0
<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>0.0</b>	<b>0</b>		<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
04.37	TOQUAM MAGNET ELEM SCH	0		0	1.0	1.0	91,553	1.0	91,553				0
05.37	K. T. MURPHY ELEM SCHOOL	0		0	1.0	1.0	82,934	1.0	82,934				0
06.37	NEWFIELD ELEM SCHOOL	0		0	1.0	1.0	111,936	1.0	111,936				0
07.37	NORTHEAST ELEM SCHOOL	0		0	.5	.5	55,356	1.0	90,356				0
13.37	SPRINGDALE ELEM SCHOOL	0		0	1.0	1.0	82,934	1.0	82,934				0
14.37	STARK ELEMENTARY SCHOO	0		0	1.0	1.0	78,739	1.0	78,739				0
15.37	STILLMEADOW ELEM SCHOO	0		0	1.0	1.0	111,948	1.0	111,948				0
17.37	WESTOVER MAGNET ELEM S	0		0	.5	.5	55,356	1.0	90,356				0
21.37	CLOONAN MIDDLE SCHOOL	191,119	2.0	193,559	2.0	1.0	126,700	1.0	126,700				0
22.37	DOLAN MIDDLE SCHOOL	76,084	1.0	82,518	1.0	1.0	87,316	1.0	87,316				0
23.37	TURN OF RIVER MIDDLE SCH	93,968	1.0	95,373	1.0	1.0	99,539	1.0	99,539				0
24.37	SCOFIELD MAGNET MIDDLE S	91,137	1.0	92,545	1.0	1.0	95,953	1.0	95,953				0
26.37	RIPPOWAM MIDDLE SCHOOL	120,108	1.0	98,971	1.0	1.0	99,171	1.0	99,171				0
31.37	STAMFORD HIGH SCHOOL	110,605	1.0	116,268	1.0	1.0	119,214	1.0	119,214				0
32.37	WESTHILL HIGH SCHOOL	86,145	1.0	88,323	1.0	1.0	92,950	1.0	92,950				0
49.37	ALL DISTRICT	0	6.0	535,924									0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</b>
<b>101</b>	<b>TEACHERS SALARY</b>												
	<b>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>0</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		0
<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>0.0</b>	<b>0</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		0
<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>0.0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0			50,000		50,000		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.11	ALL DISTRICT	70,430	.5	77,382	.5	.5	79,301	.5	79,301		0
49.12	ALL DISTRICT	75,877	.5	77,382	.5	.5	79,301	.5	79,301		0
43.22	SPECIAL ED & PUPIL SVCS	472,501	4.0	587,743	4.0	4.0	601,988	4.0	601,988		0
<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>0.0</b>	<b>0</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		0
49.33	ALL DISTRICT	161,186	1.0	164,110	1.0	1.0	167,838	1.0	167,838		0
<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>0.0</b>	<b>0</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		0
03.37	HART MAGNET ELEM SCHOO	296,978	2.0	302,691	2.0	2.0	310,212	2.0	310,212		0
04.37	TOQUAM MAGNET ELEM SCH	252,176	2.0	286,112	2.0	2.0	306,612	2.0	306,612		0
05.37	K. T. MURPHY ELEM SCHOOL	294,678	2.0	300,891	2.0	2.0	308,412	2.0	308,412		0
06.37	NEWFIELD ELEM SCHOOL	291,885	2.0	300,091	2.0	2.0	308,612	2.0	308,612		0
07.37	NORTHEAST ELEM SCHOOL	298,578	2.0	305,291	2.0	2.0	305,006	2.0	305,006		0
10.37	ROGERS INTERNATL SCHOO	268,493	2.0	301,691	2.0	2.0	309,212	2.0	309,212		0
11.37	ROXBURY ELEMENTARY SCH	293,378	2.0	299,091	2.0	2.0	309,112	2.0	309,112		0
13.37	SPRINGDALE ELEM SCHOOL	293,378	2.0	299,091	2.0	2.0	307,612	2.0	307,612		0

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												
14.37	STARK ELEMENTARY SCHOO	295,878	2.0	301,591	2.0	2.0	304,169	2.0	304,169				0
15.37	STILLMEADOW ELEM SCHOO	291,200	2.0	310,487	2.0	2.0	312,612	2.0	312,612				0
17.37	WESTOVER MAGNET ELEM S	295,678	2.0	301,391	2.0	2.0	308,912	2.0	308,912				0
21.37	CLOONAN MIDDLE SCHOOL	294,978	2.0	300,691	2.0	2.0	308,212	2.0	308,212				0
22.37	DOLAN MIDDLE SCHOOL	393,453	2.0	299,091	2.0	2.0	308,912	2.0	308,912				0
23.37	TURN OF RIVER MIDDLE SCH	176,747	2.0	296,721	2.0	2.0	306,613	2.0	306,613				0
24.37	SCOFIELD MAGNET MIDDLE S	295,885	2.0	300,091	2.0	2.0	307,612	2.0	307,612				0
26.37	RIPPOWAM MIDDLE SCHOOL	305,685	2.0	300,391	2.0	2.0	307,912	2.0	307,912				0
31.37	STAMFORD HIGH SCHOOL	709,341	5.0	750,124	5.0	5.0	771,489	5.0	771,489				0
32.37	WESTHILL HIGH SCHOOL	736,139	5.0	751,794	5.0	5.0	764,902	5.0	764,902				0
35.37	ACAD OF INFO TECH - AITE	267,359	2.0	296,721	2.0	2.0	304,169	2.0	304,169				0
49.37	ALL DISTRICT	0	.5	80,000	.5	.5	80,000	.5	80,000				0
<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>0.0</b>			<b>0</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				0
<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>0.0</b>			<b>0</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				0
<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>0.0</b>			<b>0</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>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>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
49.11	ALL DISTRICT	5,239		11,000			4,258		4,258		0
49.12	ALL DISTRICT	2,346		2,500			4,258		4,258		0
49.15	ALL DISTRICT	1,578		6,250			4,258		4,258		0
49.32	ALL DISTRICT	5,007		5,000			5,000		5,000		0
<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>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
26.01	RIPPOWAM MIDDLE SCHOOL	342		7,000			7,000		7,000		0
49.11	ALL DISTRICT	11,974		12,000			4,258		4,258		0
49.12	ALL DISTRICT	8,133		7,200			4,258		4,258		0
49.15	ALL DISTRICT	5,954		6,060			4,258		4,258		0
49.16	ALL DISTRICT	8,638		8,000			4,258		4,258		0
49.32	ALL DISTRICT	925		5,000			5,000		5,000		0
21.37	CLOONAN MIDDLE SCHOOL	5,036		0			0		0		0
22.37	DOLAN MIDDLE SCHOOL	0		1,000			500		500		0
26.37	RIPPOWAM MIDDLE SCHOOL	2,487		2,000			2,000		2,000		0
<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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.11	ALL DISTRICT	13,231		13,000			4,258		4,258		0
49.12	ALL DISTRICT	10,399		11,000			4,258		4,258		0
49.15	ALL DISTRICT	10,625		10,750			4,258		4,258		0
49.16	ALL DISTRICT	15,713		10,250			4,258		4,258		0
31.17	STAMFORD HIGH SCHOOL	7,535		16,000			16,000		16,000		0
32.17	WESTHILL HIGH SCHOOL	20,816		20,000			20,000		20,000		0
35.17	ACAD OF INFO TECH - AITE	4,660		5,000			5,000		5,000		0
49.32	ALL DISTRICT	147		5,000			5,000		5,000		0
<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>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	205,678		200,000			200,000		200,000		0

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		0
<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>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		3,000			3,000		3,000		0
<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>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	410,570		418,200			418,200		418,200		0
<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>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	3,231		25,500			25,500		25,500		0
<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>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0			25,000		25,000		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.07	ALL DISTRICT	40,108		181,475			81,000		81,000		0
49.13	ALL DISTRICT	4,420		1,300			1,300		1,300		0
49.14	ALL DISTRICT	2,419		7,000			7,000		7,000		0
49.28	ALL DISTRICT	10,054		12,000			12,000		12,000		0
49.32	ALL DISTRICT	28,978		12,000			12,000		12,000		0
49.35	ALL DISTRICT	14,375		4,000			4,000		4,000		0
<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>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
49.06	ALL DISTRICT	0		11,000			11,000		11,000		0
<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>0.0</b>	<b>0</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>0</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				0
<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>0</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>0</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	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>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	821,107		100,000			100,000		100,000		100,000		0
<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>0</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>0</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				0
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</b>	<b>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>				<b>0</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				0
<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>0</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>0</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>											
06.05	NEWFIELD ELEM SCHOOL	0		1,620			0		0		0	
49.12	ALL DISTRICT	0		1,000			1,000		1,000		0	
<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>0</b>	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>											
22.02	DOLAN MIDDLE SCHOOL	0		300							0	
49.12	ALL DISTRICT	0		1,100			2,400		2,400		0	
22.13	DOLAN MIDDLE SCHOOL	0		240							0	
22.15	DOLAN MIDDLE SCHOOL	0		100							0	
49.15	ALL DISTRICT	0		0			2,070		2,070		0	
49.16	ALL DISTRICT	0		1,500			3,600		3,600		0	
21.17	CLOONAN MIDDLE SCHOOL	1,545		2,240			1,500		1,500		0	
<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>0</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
49.12	ALL DISTRICT	0		1,100			6,000		6,000		0	
49.15	ALL DISTRICT	0		0			2,070		2,070		0	
49.16	ALL DISTRICT	0		1,500			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>0</b>	
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>											
43.35	SPECIAL ED & PUPIL SVCS	3,170		165,000			165,000		165,000		0	
<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>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>											
49.02	ALL DISTRICT	0		300			300		300		0	
49.13	ALL DISTRICT	0		1,800			1,800		1,800		0	
<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>0</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		0	

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>0</b>	<b>0</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>0</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	2,055,038		1,892,916			1,095,937		1,095,937				0
<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>0</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>0</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	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>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,096,812		100,000			100,000		100,000				0
<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>0</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>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0
49.32	ALL DISTRICT	245,939	4.0	249,367	4.0	4.0	273,567	4.0	273,567				0
<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>0.0</b>	<b>0</b>		<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	1,524,562		1,476,000			1,532,601		1,532,601				0
<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>0</b>		<b>0</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				0
<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>0.0</b>	<b>0</b>		<b>0</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				0

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										
<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>0.0</b>	<b>0</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		0
03.37	HART MAGNET ELEM SCHOO	55,099	2.0	96,287	2.0	2.0	96,807	2.0	96,807		0
04.37	TOQUAM MAGNET ELEM SCH	95,414	2.0	95,886	2.0	2.0	103,816	2.0	103,816		0
05.37	K. T. MURPHY ELEM SCHOOL	89,067	2.0	125,691	2.0	2.0	97,865	2.0	97,865		0
06.37	NEWFIELD ELEM SCHOOL	95,037	2.0	95,636	2.0	2.0	103,466	2.0	103,466		0
07.37	NORTHEAST ELEM SCHOOL	84,005	2.0	86,733	2.0	2.0	95,087	2.0	95,087		0
10.37	ROGERS INTERNATL SCHOO	98,315	2.0	98,729	2.0	2.0	106,938	2.0	106,938		0
11.37	ROXBURY ELEMENTARY SCH	99,139	2.0	99,657	2.0	2.0	107,835	2.0	107,835		0
13.37	SPRINGDALE ELEM SCHOOL	95,461	2.0	95,686	2.0	2.0	103,266	2.0	103,266		0
14.37	STARK ELEMENTARY SCHOO	93,024	2.0	93,235	2.0	2.0	100,838	2.0	100,838		0
15.37	STILLMEADOW ELEM SCHOO	89,928	2.0	95,686	2.0	2.0	96,607	2.0	96,607		0
17.37	WESTOVER MAGNET ELEM S	95,200	2.0	95,436	2.0	2.0	103,616	2.0	103,616		0
21.37	CLOONAN MIDDLE SCHOOL	95,423	2.0	95,636	2.0	2.0	103,816	2.0	103,816		0
22.37	DOLAN MIDDLE SCHOOL	149,289	2.0	95,336	2.0	2.0	100,491	2.0	100,491		0
23.37	TURN OF RIVER MIDDLE SCH	92,979	2.0	95,786	2.0	2.0	103,716	2.0	103,716		0
24.37	SCOFIELD MAGNET MIDDLE S	87,891	2.0	91,543	2.0	2.0	101,759	2.0	101,759		0
26.37	RIPPOWAM MIDDLE SCHOOL	52,463	2.0	105,267	2.0	2.0	113,999	2.0	113,999		0
31.37	STAMFORD HIGH SCHOOL	278,396	6.0	290,417	6.0	6.0	308,499	6.0	308,499		0
32.37	WESTHILL HIGH SCHOOL	283,151	6.0	283,342	6.0	6.0	309,377	6.0	309,377		0
35.37	ACAD OF INFO TECH - AITE	101,250	2.0	102,121	2.0	2.0	110,860	2.0	110,860		0
<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>0.0</b>	<b>0</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		0
<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>0.0</b>	<b>0</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		0

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>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>0.0</b>	<b>0</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		0
49.36	ALL DISTRICT	363,895	6.0	443,665	6.0	5.0	393,828	5.0	393,828		0
<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>0.0</b>	<b>0</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>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	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		0
04.01	TOQUAM MAGNET ELEM SCH	124,259	3.0	93,191	3.0	3.0	99,379	3.0	99,379		0
10.01	ROGERS INTERNATL SCHOO	30,522	1.0	29,588			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		0
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		0
03.10	HART MAGNET ELEM SCHOO	0	6.0	196,793	6.0	5.0	154,649	5.0	154,649		0
04.10	TOQUAM MAGNET ELEM SCH	0	7.0	225,402	7.0	7.0	210,338	7.0	210,338		0
05.10	K. T. MURPHY ELEM SCHOOL	0	6.0	181,967	6.0	6.0	184,538	6.0	184,538		0
06.10	NEWFIELD ELEM SCHOOL	0	6.0	161,179	6.0	6.0	187,250	6.0	187,250		0
07.10	NORTHEAST ELEM SCHOOL	0	5.0	150,753	5.0	5.0	159,356	5.0	159,356		0
10.10	ROGERS INTERNATL SCHOO	0	2.0	60,744	2.0	2.0	65,967	2.0	65,967		0
11.10	ROXBURY ELEMENTARY SCH	0	6.0	171,897	6.0	5.0	159,228	5.0	159,228		0
13.10	SPRINGDALE ELEM SCHOOL	0	4.0	89,802	4.0	5.0	147,353	5.0	147,353		0
14.10	STARK ELEMENTARY SCHOO	0	6.0	196,329	6.0	5.0	152,786	5.0	152,786		0
15.10	STILLMEADOW ELEM SCHOO	0	5.0	139,469	5.0	6.0	186,545	6.0	186,545		0
17.10	WESTOVER MAGNET ELEM S	91,956	8.0	269,546	8.0	8.0	244,178	8.0	244,178		0
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		0

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>0.0</b>	<b>0</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		0
17.28	WESTOVER MAGNET ELEM S	0		0	2.0	2.0	84,000	2.0	84,000		0
23.28	TURN OF RIVER MIDDLE SCH	0	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
24.28	SCOFIELD MAGNET MIDDLE S	31,236									
49.28	ALL DISTRICT	0		5,000							0
<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>0.0</b>	<b>0</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		0
02.22	DAVENPORT RIDGE ELEM SC	185,092	8.0	213,078	9.0	9.0	241,519	9.0	241,519		0
03.22	HART MAGNET ELEM SCHOO	179,340	6.0	176,419	7.0	7.0	210,852	7.0	210,852		0
04.22	TOQUAM MAGNET ELEM SCH	204,749	7.0	201,368	6.0	6.0	192,140	6.0	192,140		0
05.22	K. T. MURPHY ELEM SCHOOL	86,791	3.0	82,260	3.0	3.0	88,973	3.0	88,973		0
06.22	NEWFIELD ELEM SCHOOL	182,392	7.0	193,637	11.0	11.0	313,847	11.0	313,847		0
07.22	NORTHEAST ELEM SCHOOL	144,818	5.0	145,720	3.0	3.0	91,166	3.0	91,166		0
10.22	ROGERS INTERNATL SCHOO	134,744	5.0	138,558	2.0	2.0	60,772	2.0	60,772		0
11.22	ROXBURY ELEMENTARY SCH	252,562	9.0	251,875	10.0	10.0	288,106	10.0	288,106		0
13.22	SPRINGDALE ELEM SCHOOL	235,902	10.0	285,310	8.0	8.0	209,798	8.0	209,798		0
14.22	STARK ELEMENTARY SCHOO	208,490	8.0	212,106	6.0	6.0	181,648	6.0	181,648		0
15.22	STILLMEADOW ELEM SCHOO	487,191	18.0	498,175	22.0	22.0	621,231	22.0	621,231		0
17.22	WESTOVER MAGNET ELEM S	166,777	6.0	170,770	7.0	7.0	217,310	7.0	217,310		0
21.22	CLOONAN MIDDLE SCHOOL	270,708	9.0	275,395	7.0	7.0	229,644	7.0	229,644		0
22.22	DOLAN MIDDLE SCHOOL	85,093	4.0	133,397	6.0	6.0	179,802	6.0	179,802		0
23.22	TURN OF RIVER MIDDLE SCH	58,076	2.0	60,389	2.0	2.0	65,667	2.0	65,667		0



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										
24.22	SCOFIELD MAGNET MIDDLE S	63,982	2.0	60,389	2.0	2.0	64,967	2.0	64,967		0
26.22	RIPPOWAM MIDDLE SCHOOL	51,444	2.0	59,219	2.0	2.0	63,448	2.0	63,448		0
31.22	STAMFORD HIGH SCHOOL	420,896	15.0	419,195	21.0	21.0	622,526	21.0	622,526		0
32.22	WESTHILL HIGH SCHOOL	591,087	21.0	625,541	14.0	14.0	446,576	14.0	446,576		0
35.22	ACAD OF INFO TECH - AITE	30,256	1.0	29,588	1.0	1.0	32,184	1.0	32,184		0
43.22	SPECIAL ED & PUPIL SVCS	61,247	4.0	156,190	1.0	18.0	746,812	18.0	746,812		0
55.22	RIPPOWAM - PRE-K	644,655	22.0	584,740	23.0	23.0	648,901	23.0	648,901		0
<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>0.0</b>	<b>0</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		0
10.22	ROGERS INTERNATL SCHOO	141,516	5.0	123,930	5.0	5.0	118,276	5.0	118,276		0
31.22	STAMFORD HIGH SCHOOL	48,535	2.0	52,518	3.0	3.0	90,494	3.0	90,494		0
<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>0.0</b>	<b>0</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		0
<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>0.0</b>	<b>0</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		0
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		0
77.22	NORTHEAST SCHOOL - ASD	196,076	10.0	262,212	12.0	12.0	374,547	12.0	374,547		0
81.22	STAMFORD HIGH - ASD	179,908	6.0	181,105	5.0	5.0	162,776	5.0	162,776		0
<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>0.0</b>	<b>0</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		0
07.28	NORTHEAST ELEM SCHOOL	0		0	1.0	2.0	43,548	2.0	43,548		0
13.28	SPRINGDALE ELEM SCHOOL	0		0	1.0	1.0	32,784	1.0	32,784		0



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		0
03.06	HART MAGNET ELEM SCHOO	31,205	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
04.06	TOQUAM MAGNET ELEM SCH	29,173	1.0	30,790	1.0	1.0	32,784	1.0	32,784		0
05.06	K. T. MURPHY ELEM SCHOOL	31,436	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
06.06	NEWFIELD ELEM SCHOOL	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
07.06	NORTHEAST ELEM SCHOOL	31,314	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
10.06	ROGERS INTERNATL SCHOO	31,531	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
11.06	ROXBURY ELEMENTARY SCH	31,236	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
13.06	SPRINGDALE ELEM SCHOOL	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
14.06	STARK ELEMENTARY SCHOO	20,949	1.0	21,955	1.0	1.0	25,014	1.0	25,014		0
15.06	STILLMEADOW ELEM SCHOO	31,822	1.0	31,392	1.0	1.0	33,412	1.0	33,412		0
17.06	WESTOVER MAGNET ELEM S	28,492	1.0	29,631	1.0	1.0	25,014	1.0	25,014		0
21.06	CLOONAN MIDDLE SCHOOL	16,966	1.0	20,457	1.0	1.0	23,225	1.0	23,225		0
22.06	DOLAN MIDDLE SCHOOL	31,630	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
23.06	TURN OF RIVER MIDDLE SCH	28,787	1.0	29,839	1.0	1.0	28,692	1.0	28,692		0
24.06	SCOFIELD MAGNET MIDDLE S	26,484	1.0	29,536	1.0	1.0	32,184	1.0	32,184		0
26.06	RIPPOWAM MIDDLE SCHOOL	31,252	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
31.06	STAMFORD HIGH SCHOOL	58,690	2.0	53,182	2.0	2.0	58,281	2.0	58,281		0
32.06	WESTHILL HIGH SCHOOL	62,852	2.0	61,809	2.0	2.0	65,767	2.0	65,767		0
35.06	ACAD OF INFO TECH - AITE	27,981	1.0	31,392	1.0	1.0	23,225	1.0	23,225		0
<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>0.0</b>	<b>0</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		0
<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>0.0</b>	<b>0</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>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	
***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		0
03.31	HART MAGNET ELEM SCHOO	249,006	4.0	229,649	4.0	4.0	246,261	4.0	246,261		0
04.31	TOQUAM MAGNET ELEM SCH	286,188	5.0	291,802	5.0	5.0	309,831	5.0	309,831		0
05.31	K. T. MURPHY ELEM SCHOOL	235,806	4.0	236,946	4.0	4.0	249,392	4.0	249,392		0
06.31	NEWFIELD ELEM SCHOOL	236,982	4.0	214,772	4.0	4.0	240,686	4.0	240,686		0
07.31	NORTHEAST ELEM SCHOOL	238,371	5.0	292,480	5.0	5.0	313,594	5.0	313,594		0
10.31	ROGERS INTERNATL SCHOO	236,536	4.0	237,596	4.0	4.0	250,292	4.0	250,292		0
11.31	ROXBURY ELEMENTARY SCH	286,988	5.0	290,316	5.0	5.0	306,462	5.0	306,462		0
13.31	SPRINGDALE ELEM SCHOOL	288,026	5.0	296,198	5.0	5.0	312,444	5.0	312,444		0
14.31	STARK ELEMENTARY SCHOO	286,745	5.0	292,502	5.0	5.0	310,181	5.0	310,181		0
15.31	STILLMEADOW ELEM SCHOO	236,382	4.0	237,146	4.0	4.0	250,192	4.0	250,192		0
17.31	WESTOVER MAGNET ELEM S	328,952	6.0	341,920	6.0	6.0	365,933	6.0	365,933		0
21.31	CLOONAN MIDDLE SCHOOL	445,278	7.0	401,548	7.0	7.0	424,872	7.0	424,872		0
22.31	DOLAN MIDDLE SCHOOL	339,164	6.0	350,518	6.0	6.0	369,864	6.0	369,864		0
23.31	TURN OF RIVER MIDDLE SCH	295,561	6.0	351,518	6.0	6.0	370,414	6.0	370,414		0
24.31	SCOFIELD MAGNET MIDDLE S	244,651	4.0	236,846	4.0	4.0	249,992	4.0	249,992		0
26.31	RIPPOWAM MIDDLE SCHOOL	556,055	10.0	592,399	10.0	10.0	633,235	10.0	633,235		0
31.31	STAMFORD HIGH SCHOOL	761,913	14.0	822,114	14.0	14.0	868,990	14.0	868,990		0
32.31	WESTHILL HIGH SCHOOL	912,523	15.0	916,513	15.0	15.0	967,038	15.0	967,038		0
35.31	ACAD OF INFO TECH - AITE	235,977	4.0	237,046	4.0	4.0	250,092	4.0	250,092		0
49.31	ALL DISTRICT	2,223,795	33.0	2,393,722	33.0	33.0	2,515,596	33.0	2,515,596		0
<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>0.0</b>	<b>0</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>0</b>	<b>0</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>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000		0		
<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>0</b>		<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		6,850		0		
<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>0</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	102,925		52,000			68,000		68,000		0		
<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>0</b>		<b>0</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		0		
<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</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.28	ALL DISTRICT	36,426		28,000			28,000		28,000		0		
49.32	ALL DISTRICT	69,205	1.0	68,916	1.0	1.0	81,341	1.0	81,341		0		
<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>0</b>		<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	18,344		20,000			20,000		20,000		0		
<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>0</b>		<b>0</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		0		
<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>0</b>		<b>0</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		0		
22.37	DOLAN MIDDLE SCHOOL	72,214	2.0	75,110	2.0	2.0	78,077	2.0	78,077		0		
23.37	TURN OF RIVER MIDDLE SCH	81,140	2.0	82,688	2.0	2.0	84,452	2.0	84,452		0		
24.37	SCOFIELD MAGNET MIDDLE S	46,338	1.0	40,794	1.0	1.0	41,926	1.0	41,926		0		

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				0
31.37	STAMFORD HIGH SCHOOL	543,153	11.0	489,599	11.0	11.0	502,031	11.0	502,031				0
32.37	WESTHILL HIGH SCHOOL	525,338	11.0	487,025	11.0	11.0	508,891	11.0	508,891				0
35.37	ACAD OF INFO TECH - AITE	80,577	2.0	81,988	2.0	2.0	83,952	2.0	83,952				0
49.37	ALL DISTRICT	78,330	1.0	80,227	1.0	1.0	82,233	1.0	82,233				0
<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>0.0</b>	<b>0</b>		<b>0</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY</b>												
49.37	ALL DISTRICT	1,778		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</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>0</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>***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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.14	CLOONAN MIDDLE SCHOOL	15,392		15,600			15,600		15,600		0
22.14	DOLAN MIDDLE SCHOOL	18,620		15,600			15,600		15,600		0
23.14	TURN OF RIVER MIDDLE SCH	13,876		15,600			15,600		15,600		0
24.14	SCOFIELD MAGNET MIDDLE S	16,248		15,600			15,600		15,600		0
26.14	RIPPOWAM MIDDLE SCHOOL	13,509		15,600			15,600		15,600		0
<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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	388,275		396,000			409,000		409,000		0
32.09	WESTHILL HIGH SCHOOL	399,888		420,000			415,000		415,000		0
31.14	STAMFORD HIGH SCHOOL	11,972		12,000			12,000		12,000		0
32.14	WESTHILL HIGH SCHOOL	1,881		10,600			12,000		12,000		0
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		0
31.17	STAMFORD HIGH SCHOOL	89,989		73,000			90,000		90,000		0
32.17	WESTHILL HIGH SCHOOL	86,514		69,000			88,000		88,000		0
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>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	239,702		58,000			150,000		150,000		0
<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>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	3,795		10,000			10,000		10,000		0
<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>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	67,275		129,600			130,000		130,000		0
<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>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		60,000			30,000		30,000		0



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>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>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.32	ALL DISTRICT	3,200		5,000			5,000		5,000		0		0
49.33	ALL DISTRICT	0		0			12,500		12,500		0		0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	33,933		50,000			50,000		50,000		0		0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	25,622		8,000			8,000		8,000		0		0
49.36	ALL DISTRICT	40,401		35,000			35,000		35,000		0		0
<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>0</b>	<b>0</b>	<b>0</b>
<b>120</b>	<b>TEMPORARY P/T SALARY</b>												
	<b>TOTAL</b>	<b>1,476,337</b>		<b>1,419,200</b>			<b>1,539,500</b>		<b>1,539,500</b>		<b>0</b>		<b>0</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				0
<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>0</b>	<b>0</b>	<b>0</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				0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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				0
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	21,076		12,000			12,000		12,000				0
<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>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	5,231		5,000			5,362		5,362				0
<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>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	127,682		40,000			70,000		70,000				0
<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>0</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>0</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>										
49.09	ALL DISTRICT	42,869		30,000			42,000		42,000		0
<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>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	16,719		16,719			16,719		16,719		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.15	ALL DISTRICT	0		0			2,500		2,500		0
<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>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	73,859		55,000			55,000		55,000		0
<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>0</b>
<b>123</b>	<b>POLICE AND FIRE O/T TOTAL</b>	<b>133,447</b>		<b>101,719</b>			<b>116,219</b>		<b>116,219</b>		<b>0</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>												
49.31	ALL DISTRICT	171,604		175,000			175,000		175,000				0
<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>0</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>0</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			0
<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>0</b>	<b>0</b>	<b>0</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>0</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	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>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	3,327,585		3,300,000			3,375,000		3,375,000				0
<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>0</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>0</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				0
<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>0</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>0</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				0
<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>0</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>0</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				0
<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>0</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>0</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				0
<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>0</b>	<b>0</b>	<b>0</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				0
<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>0</b>	<b>0</b>	<b>0</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>0</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>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,488,200		756,476			1,702,071		1,702,071				0
<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>0</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>0</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	1,409,832		1,530,276			1,807,368		1,807,368				0
<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>0</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>0</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		0
05.37	K. T. MURPHY ELEM SCHOOL	11,509		4,400			4,400		4,400		0
<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>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
25.01	TRAILBLAZER CHARTER SCH	522,274		522,274			470,047		520,047		0
21.37	CLOONAN MIDDLE SCHOOL	0		1,000			1,000		1,000		0
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			500		500		0
24.37	SCOFIELD MAGNET MIDDLE S	1,480		500			500		500		0
<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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
37.01	STAMFORD ACADEMY	502,203		502,203			451,983		501,983		0
49.09	ALL DISTRICT	154,690		115,000			155,000		155,000		0
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			985		985		0
32.13	WESTHILL HIGH SCHOOL	12,650		8,980			9,134		9,134		0
<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>0</b>
<b>***1251*</b>	<b>ESL</b>										
49.28	ALL DISTRICT	0		5,000			5,000		5,000		0
<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>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
43.21	SPECIAL ED & PUPIL SVCS	43,159		20,000			20,000		20,000		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.15	ALL DISTRICT	0		0			5,000		5,000		0
49.32	ALL DISTRICT	840		14,000			14,000		14,000		0
<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>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	59,664		60,000			60,000		60,000		0

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		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	18,712		10,000			8,500		8,500		0
<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>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
49.32	ALL DISTRICT	11,189		14,315			14,315		14,315		0
<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>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
49.37	ALL DISTRICT	11,999		50,000			30,000		30,000		0
<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>0</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		0
<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>0</b>
<b>***2601*</b>	<b>PLANT MAINTENANCE- AFB</b>										
49.31	ALL DISTRICT	487,543		522,769			742,144		742,144		0
<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>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	7,200		34,000			34,000		34,000		0
<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>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	327,039		500,000			450,000		450,000		0
<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>0</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>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>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
10.01	ROGERS INTERNATL SCHOO	0		1,000			1,000		1,000		0
49.12	ALL DISTRICT	0		1,000			1,000		1,000		0
49.15	ALL DISTRICT	0		1,800			1,800		1,800		0
<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>3,800</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
26.01	RIPPOWAM MIDDLE SCHOOL	8,113		11,000			11,000		11,000		0
22.02	DOLAN MIDDLE SCHOOL	0		500			0		0		0
22.11	DOLAN MIDDLE SCHOOL	0		500			500		500		0
49.11	ALL DISTRICT	0		0			30,000		30,000		0
22.12	DOLAN MIDDLE SCHOOL	0		720			720		720		0
49.12	ALL DISTRICT	0		1,000			33,100		33,100		0
49.15	ALL DISTRICT	2,877		2,500			17,000		17,000		0
49.16	ALL DISTRICT	0		0			28,500		28,500		0
<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>120,820</b>	<b>0.0</b>	<b>120,820</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.09	STAMFORD HIGH SCHOOL	0		800			800		800		0
49.11	ALL DISTRICT	0		0			30,000		30,000		0
49.12	ALL DISTRICT	0		2,400			50,000		50,000		0
49.15	ALL DISTRICT	0		1,000			15,000		15,000		0
49.16	ALL DISTRICT	0		0			6,000		6,000		0
<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>101,800</b>	<b>0.0</b>	<b>101,800</b>	<b>0.0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	0		0			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>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		0
<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>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0</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				0
49.14	ALL DISTRICT	6,931		7,500			7,500		7,500				0
49.28	ALL DISTRICT	9,220		10,000			10,000		10,000				0
49.32	ALL DISTRICT	36,065		76,000			50,000		50,000				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	0		7,500			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</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
32.37	WESTHILL HIGH SCHOOL	2,702		26,158			26,158		26,158				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	50,024		50,000			45,000		45,000				0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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		0		
32.09	WESTHILL HIGH SCHOOL	0		4,200			4,200		4,200		0		
<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>0</b>	<b>0</b>	<b>0</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		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	103,822		120,000			120,000		120,000		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		0		
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	254,548		220,000			250,000		250,000				0
<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>0</b>	<b>0</b>	<b>0</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>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	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		0
<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>0</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		0
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.30	ALL DISTRICT	94,450		75,000			75,000		75,000		0
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>0</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		0
<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>0</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		0

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>0</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>0</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	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				0
03.31	HART MAGNET ELEM SCHOO	131,670		117,131			124,745		119,745				0
04.31	TOQUAM MAGNET ELEM SCH	115,908		113,327			120,693		115,693				0
05.31	K. T. MURPHY ELEM SCHOOL	55,554		53,332			56,799		56,799				0
06.31	NEWFIELD ELEM SCHOOL	84,243		78,915			84,044		79,044				0
07.31	NORTHEAST ELEM SCHOOL	101,453		93,294			99,358		99,358				0
10.31	ROGERS INTERNATL SCHOO	217,846		163,739			174,382		174,382				0
11.31	ROXBURY ELEMENTARY SCH	100,252		90,137			95,996		95,996				0
13.31	SPRINGDALE ELEM SCHOOL	82,432		83,382			88,802		88,802				0
14.31	STARK ELEMENTARY SCHOO	124,608		107,108			114,070		114,070				0
15.31	STILLMEADOW ELEM SCHOO	139,022		126,736			134,974		134,974				0
17.31	WESTOVER MAGNET ELEM S	170,428		152,703			162,629		157,629				0
21.31	CLOONAN MIDDLE SCHOOL	152,765		150,019			159,770		154,770				0
22.31	DOLAN MIDDLE SCHOOL	63,262		62,233			66,278		66,278				0
23.31	TURN OF RIVER MIDDLE SCH	105,706		94,523			95,857		95,857				0
24.31	SCOFIELD MAGNET MIDDLE S	213,223		147,635			157,231		157,231				0
26.31	RIPPOWAM MIDDLE SCHOOL	211,736		194,673			196,677		196,677				0
31.31	STAMFORD HIGH SCHOOL	469,194		471,613			486,293		466,293				0
32.31	WESTHILL HIGH SCHOOL	605,020		603,869			627,145		607,145				0
35.31	ACAD OF INFO TECH - AITE	239,354		254,205			270,728		240,728				0
43.31	SPECIAL ED & PUPIL SVCS	22,363		20,333			11,005		11,005				0
48.31	ADULT EDUCATION BUILDING	8,541		8,953			9,535		9,535				0
49.31	ALL DISTRICT	213,352		35,031			95,368		95,368				0
<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>0.0</b>	<b>0</b>	<b>0</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>0</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>												
03.31	HART MAGNET ELEM SCHOO	18,995		16,000			20,000		20,000				0
04.31	TOQUAM MAGNET ELEM SCH	5,103		6,000			5,500		5,500				0
05.31	K. T. MURPHY ELEM SCHOOL	5,080		6,000			5,500		5,500				0
07.31	NORTHEAST ELEM SCHOOL	8,853		9,000			9,500		9,500				0
11.31	ROXBURY ELEMENTARY SCH	13,974		13,500			14,500		14,500				0
13.31	SPRINGDALE ELEM SCHOOL	3,089		4,000			3,500		3,500				0
14.31	STARK ELEMENTARY SCHOO	11,984		13,000			12,500		12,500				0
17.31	WESTOVER MAGNET ELEM S	2,842		4,000			3,200		3,200				0
21.31	CLOONAN MIDDLE SCHOOL	4,755		6,000			5,200		5,200				0
22.31	DOLAN MIDDLE SCHOOL	2,927		3,500			3,500		3,500				0
23.31	TURN OF RIVER MIDDLE SCH	3,603		4,000			4,000		4,000				0
26.31	RIPPOWAM MIDDLE SCHOOL	11,509		13,500			12,000		12,000				0
31.31	STAMFORD HIGH SCHOOL	2,621		3,500			2,700		2,700				0
32.31	WESTHILL HIGH SCHOOL	799		1,000			850		850				0
<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>0</b>	<b>0</b>	<b>0</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>0</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>												
02.31	DAVENPORT RIDGE ELEM SC	3,832		4,000			4,000		4,000				0
03.31	HART MAGNET ELEM SCHOO	5,575		6,000			6,000		6,000				0
04.31	TOQUAM MAGNET ELEM SCH	8,425		10,000			10,000		10,000				0
05.31	K. T. MURPHY ELEM SCHOOL	7,498		8,000			8,000		8,000				0
06.31	NEWFIELD ELEM SCHOOL	10,729		11,200			11,200		11,200				0
07.31	NORTHEAST ELEM SCHOOL	5,060		5,500			5,500		5,500				0
10.31	ROGERS INTERNATL SCHOO	6,781		6,700			7,000		7,000				0
11.31	ROXBURY ELEMENTARY SCH	5,687		4,700			5,900		5,900				0
13.31	SPRINGDALE ELEM SCHOOL	13,331		10,650			14,500		14,500				0
14.31	STARK ELEMENTARY SCHOO	5,420		5,700			5,700		5,700				0
15.31	STILLMEADOW ELEM SCHOO	8,012		8,900			8,500		8,500				0
17.31	WESTOVER MAGNET ELEM S	9,156		10,000			10,000		10,000				0
21.31	CLOONAN MIDDLE SCHOOL	6,958		7,700			7,400		7,400				0
22.31	DOLAN MIDDLE SCHOOL	4,529		4,700			4,800		4,800				0
23.31	TURN OF RIVER MIDDLE SCH	6,845		7,400			7,200		7,200				0
24.31	SCOFIELD MAGNET MIDDLE S	6,056		6,400			6,400		6,400				0
26.31	RIPPOWAM MIDDLE SCHOOL	9,465		10,400			9,700		9,700				0
31.31	STAMFORD HIGH SCHOOL	16,948		24,000			19,000		19,000				0
32.31	WESTHILL HIGH SCHOOL	20,047		19,000			20,500		20,500				0
35.31	ACAD OF INFO TECH - AITE	866		1,500			1,200		1,200				0
48.31	ADULT EDUCATION BUILDING	1,384		2,300			1,500		1,500				0
49.31	ALL DISTRICT	142,245		148,000			148,750		148,750				0
<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>0</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>0</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	0
32.09	WESTHILL HIGH SCHOOL	22,496		20,000				22,000		22,000	0
49.15	ALL DISTRICT	9,022		2,475				1,750		1,750	0
32.23	WESTHILL HIGH SCHOOL	0		1,000				1,000		1,000	0
<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>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		5,000				5,000		5,000	0
<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>0</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	0
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.33	ALL DISTRICT	62,750		60,000				62,000		62,000	0
<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>0</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	0
<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>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	18,607		19,000				19,000		19,000	0
<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>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.36	ALL DISTRICT	2,255		1,800				1,800		1,800	0
<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>0</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>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>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.13	DAVENPORT RIDGE ELEM SC	3,861		5,500			6,209		6,209		0
03.13	HART MAGNET ELEM SCHOO	3,038		5,500			5,958		5,958		0
04.13	TOQUAM MAGNET ELEM SCH	3,500		5,500			6,715		6,715		0
05.13	K. T. MURPHY ELEM SCHOOL	3,600		5,000			5,451		5,451		0
06.13	NEWFIELD ELEM SCHOOL	3,599		5,800			6,294		6,294		0
07.13	NORTHEAST ELEM SCHOOL	5,995		6,000			6,294		6,294		0
10.13	ROGERS INTERNATL SCHOO	0		8,000			8,203		8,203		0
11.13	ROXBURY ELEMENTARY SCH	4,356		5,500			5,733		5,733		0
13.13	SPRINGDALE ELEM SCHOOL	3,505		6,000			6,209		6,209		0
14.13	STARK ELEMENTARY SCHOO	3,590		5,000			5,676		5,676		0
15.13	STILLMEADOW ELEM SCHOO	3,500		5,500			6,648		6,648		0
17.13	WESTOVER MAGNET ELEM S	7,999		8,000			7,245		7,245		0
<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>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
21.13	CLOONAN MIDDLE SCHOOL	1,100		5,000			3,940		3,940		0
22.13	DOLAN MIDDLE SCHOOL	4,549		5,000			3,528		3,528		0
23.13	TURN OF RIVER MIDDLE SCH	4,900		5,000			5,043		5,043		0
24.13	SCOFIELD MAGNET MIDDLE S	3,563		5,000			4,856		4,856		0
26.13	RIPPOWAM MIDDLE SCHOOL	3,470		5,000			5,817		5,817		0
<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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.13	STAMFORD HIGH SCHOOL	24,642		44,000			44,000		44,000		0
32.13	WESTHILL HIGH SCHOOL	0		44,000			44,000		44,000		0
<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>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	92,700		95,481			98,345		98,345		0
<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>0</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				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.15	ALL DISTRICT	0		0			3,590		3,590				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	6,489		6,500			6,500		6,500				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	4,954		5,000			5,000		5,000				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		10,000			10,000		10,000				0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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>												
49.31	ALL DISTRICT	461,598		145,000			175,000		175,000				0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>												
	<b>TOTAL</b>	<b>469,612</b>		<b>175,000</b>			<b>175,000</b>		<b>175,000</b>				<b>0</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				0
<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>0</b>	<b>0</b>	<b>0</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>0</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				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	499,191		410,000			710,000		710,000				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
35.39	ACAD OF INFO TECH - AITE	44,762		87,433			89,619		89,619				0
43.39	SPECIAL ED & PUPIL SVCS	1,738,613		2,056,000			2,134,947		2,134,947				0
49.39	ALL DISTRICT	6,627,724		7,422,000			7,273,802		7,273,802				0
49.41	ALL DISTRICT	2,700,601		2,830,000			3,000,663		3,000,663				0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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	BOE Request	FTE	Final Approval	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
04.01	TOQUAM MAGNET ELEM SCH	3,207		15,500			15,500		15,500		0		
<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>0</b>		
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
49.09	ALL DISTRICT	5,000		7,500			7,500		7,500		0		
49.15	ALL DISTRICT	0		0			2,700		2,700		0		
24.17	SCOFIELD MAGNET MIDDLE S	341		1,000			1,000		1,000		0		
<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>0</b>		
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	9,458		7,500			10,000		10,000		0		
32.09	WESTHILL HIGH SCHOOL	34,975		35,000			40,000		40,000		0		
32.13	WESTHILL HIGH SCHOOL	5,436		3,400			3,400		3,400		0		
<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>0</b>		
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	0		6,000			6,000		6,000		0		
<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>0</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.13	ALL DISTRICT	0		2,450			2,450		2,450		0		
<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>0</b>		
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
23.37	TURN OF RIVER MIDDLE SCH	0		1,550							0		
26.37	RIPPOWAM MIDDLE SCHOOL	649		1,000			500		500		0		
02.39	DAVENPORT RIDGE ELEM SC	0		1,100			1,100		1,100		0		
03.39	HART MAGNET ELEM SCHOO	0		900			900		900		0		
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		1,100		0		
05.39	K. T. MURPHY ELEM SCHOOL	0		1,000			1,000		1,000		0		
06.39	NEWFIELD ELEM SCHOOL	0		1,300			1,300		1,300		0		
07.39	NORTHEAST ELEM SCHOOL	0		1,500			1,500		1,500		0		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	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		0
11.39	ROXBURY ELEMENTARY SCH	0		1,400			1,400		1,400		1,400		0
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		1,100		1,100		0
14.39	STARK ELEMENTARY SCHOO	0		1,200			1,200		1,200		1,200		0
15.39	STILLMEADOW ELEM SCHOO	0		1,200			1,200		1,200		1,200		0
17.39	WESTOVER MAGNET ELEM S	1,396		1,400			1,400		1,400		1,400		0
21.39	CLOONAN MIDDLE SCHOOL	0		1,200			1,200		1,200		1,200		0
22.39	DOLAN MIDDLE SCHOOL	4,793		1,300			1,300		1,300		1,300		0
23.39	TURN OF RIVER MIDDLE SCH	0		1,200			1,200		1,200		1,200		0
24.39	SCOFIELD MAGNET MIDDLE S	2,116		1,200			1,200		1,200		1,200		0
26.39	RIPPOWAM MIDDLE SCHOOL	2,579		1,330			1,330		1,330		1,330		0
31.39	STAMFORD HIGH SCHOOL	3,850		3,500			3,500		3,500		3,500		0
32.39	WESTHILL HIGH SCHOOL	728		4,500			4,500		4,500		4,500		0
35.39	ACAD OF INFO TECH - AITE	5,822		6,000			6,000		6,000		6,000		0
49.39	ALL DISTRICT	3,900		7,000			7,000		7,000		7,000		0
<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>0</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>0</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				0
<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>0</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>0</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>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	413,234		380,000			400,000		400,000				0
<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>0</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>0</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		0		
<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>0</b>	<b>0</b>	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.37	RIPPOWAM MIDDLE SCHOOL	0		2,000							0		
<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>0</b>	<b>0</b>	
<b>***2112*</b>	<b>ATTENDANCE</b>												
31.37	STAMFORD HIGH SCHOOL	7,000		8,252			8,252		8,252		0		
<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>0</b>	<b>0</b>	
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	163,578		165,000			160,000		160,000		0		
<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>0</b>	<b>0</b>	
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	2,944		1,000			1,000		1,000		0		
32.37	WESTHILL HIGH SCHOOL	16,567		15,000			15,000		15,000		0		
<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>0</b>	<b>0</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>0</b>	<b>0</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			0	
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	2,214		3,000			2,500		2,500			0	
<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>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	12,381		19,500			19,500		19,500			0	
<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>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,905		20,000			20,000		20,000			0	
<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>0</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>0</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				0
<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>0</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>0</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		0		
49.15	ALL DISTRICT	0		0			200		200		0		
31.17	STAMFORD HIGH SCHOOL	4,466		3,860			3,860		3,860		0		
49.32	ALL DISTRICT	8,705		15,000			15,000		15,000		0		
<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>0</b>		
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
49.21	ALL DISTRICT	750		200			200		200		0		
<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>0</b>		
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	478,954		523,000			522,000		522,000		0		
<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>0</b>		
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	22,625		60,000			60,000		60,000		0		
<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>0</b>		
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	4,345		4,347			4,347		4,347		0		
32.37	WESTHILL HIGH SCHOOL	6,341		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>0</b>		
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	4,256		10,000			10,000		10,000		0		
49.36	ALL DISTRICT	363		15,000			15,000		15,000		0		
<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>0</b>		
<b>550</b>	<b>PRINTING EXPENSES TOTAL</b>	<b>532,724</b>		<b>634,407</b>			<b>633,607</b>		<b>633,607</b>		<b>0</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				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***6110*</b>	<b>TUITION (CT SCH DIST)</b>												
43.22	SPECIAL ED & PUPIL SVCS	-1,845		325,000									0
<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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>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				0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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>												
03.01	HART MAGNET ELEM SCHOO	2,588		10,000			10,000		10,000		10,000		0
04.01	TOQUAM MAGNET ELEM SCH	654		1,850			3,500		3,500		3,500		0
17.01	WESTOVER MAGNET ELEM S	0		1,000			2,350		2,350		2,350		0
02.05	DAVENPORT RIDGE ELEM SC	183		2,000			2,000		2,000		2,000		0
05.05	K. T. MURPHY ELEM SCHOOL	158		0			0		0		0		0
14.05	STARK ELEMENTARY SCHOO	2,250		300			300		300		300		0
49.12	ALL DISTRICT	226		1,000			1,000		1,000		1,000		0
<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>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
24.01	SCOFIELD MAGNET MIDDLE S	0		1,000			3,000		3,000		3,000		0
26.01	RIPPOWAM MIDDLE SCHOOL	25,218		25,000			25,000		25,000		25,000		0
22.02	DOLAN MIDDLE SCHOOL	0		700			0		0		0		0
49.02	ALL DISTRICT	0		600			600		600		600		0
49.12	ALL DISTRICT	200		3,000			0		0		0		0
22.13	DOLAN MIDDLE SCHOOL	0		1,000			0		0		0		0
22.15	DOLAN MIDDLE SCHOOL	335		400			400		400		400		0
49.15	ALL DISTRICT	852		3,500			11,000		11,000		11,000		0
21.37	CLOONAN MIDDLE SCHOOL	3,178		0			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	2,804		1,000			492		492		492		0
24.37	SCOFIELD MAGNET MIDDLE S	4,077		5,000			4,000		4,000		4,000		0
26.37	RIPPOWAM MIDDLE SCHOOL	30		0			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>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.11	ALL DISTRICT	76		0			0		0		0		0
49.15	ALL DISTRICT	2,645		0			0		0		0		0
49.16	ALL DISTRICT	2,026		6,000			0		0		0		0
32.23	WESTHILL HIGH SCHOOL	1,130		800			800		800		800		0
31.37	STAMFORD HIGH SCHOOL	9,475		6,194			6,194		6,194		6,194		0



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												
49.32	ALL DISTRICT	5,674		7,000			7,000		7,000		0		
<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>0</b>	<b>0</b>	
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			200		200		0		
26.37	RIPPOWAM MIDDLE SCHOOL	2,215		2,331			2,331		2,331		0		
<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>0</b>	<b>0</b>	
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	873		2,500			2,500		2,500		0		
<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>0</b>	<b>0</b>	
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	235		2,000			2,000		2,000		0		
<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>0</b>	<b>0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	14,086		13,000			13,000		13,000		0		
49.36	ALL DISTRICT	27,150		19,000			25,000		25,000		0		
<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>0</b>	<b>0</b>	
<b>580</b>	<b>PROFESSIONAL DEVELOP. TOTAL</b>	<b>189,954</b>		<b>190,275</b>			<b>184,467</b>		<b>184,467</b>		<b>0</b>	<b>0</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			0	
<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>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	2,789		1,500			1,500		1,500			0	
<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>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	995		1,500			1,500		1,500			0	
<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>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	2,356		1,500			1,500		1,500			0	
<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>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	2,945		1,000			1,000		1,000			0	
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	4,111		6,500			6,500		6,500			0	
<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>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	2,884		3,414			3,414		3,414			0	
<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>0</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>0</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				0
<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>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		10,000			10,000		10,000				0
<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>0</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE TOTAL</b>	<b>479,696</b>		<b>490,000</b>			<b>490,000</b>		<b>490,000</b>		<b>490,000</b>		<b>0</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	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				0
<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>0.0</b>	<b>0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
04.01	TOQUAM MAGNET ELEM SCH	8,439		8,500			8,500		8,500				0
02.02	DAVENPORT RIDGE ELEM SC	5,428		5,533			4,477		4,477				0
03.02	HART MAGNET ELEM SCHOO	4,027		4,422			4,295		4,295				0
04.02	TOQUAM MAGNET ELEM SCH	3,110		4,075			4,840		4,840				0
05.02	K. T. MURPHY ELEM SCHOOL	3,002		2,000			3,631		3,631				0
06.02	NEWFIELD ELEM SCHOOL	4,410		5,491			4,537		4,537				0
07.02	NORTHEAST ELEM SCHOOL	5,848		5,657			4,537		4,537				0
10.02	ROGERS INTERNATL SCHOO	4,641		4,720			5,199		5,199				0
11.02	ROXBURY ELEMENTARY SCH	4,532		4,904			4,133		4,133				0
13.02	SPRINGDALE ELEM SCHOOL	3,593		3,700			4,477		4,477				0
14.02	STARK ELEMENTARY SCHOO	3,400		3,413			4,093		4,093				0
15.02	STILLMEADOW ELEM SCHOO	3,246		3,250			4,793		4,793				0
17.02	WESTOVER MAGNET ELEM S	4,133		4,150			5,224		5,224				0
02.05	DAVENPORT RIDGE ELEM SC	11,386		5,831			13,863		13,863				0
03.05	HART MAGNET ELEM SCHOO	18,271		10,676			12,701		12,701				0
04.05	TOQUAM MAGNET ELEM SCH	13,069		9,713			16,586		16,586				0
05.05	K. T. MURPHY ELEM SCHOOL	7,231		4,015			6,943		6,943				0
06.05	NEWFIELD ELEM SCHOOL	13,475		8,575			10,038		10,038				0
07.05	NORTHEAST ELEM SCHOOL	17,096		11,540			18,110		18,110				0
10.05	ROGERS INTERNATL SCHOO	11,702		11,425			9,385		9,385				0
11.05	ROXBURY ELEMENTARY SCH	5,367		6,068			4,276		4,276				0
13.05	SPRINGDALE ELEM SCHOOL	9,279		10,705			11,165		11,165				0
14.05	STARK ELEMENTARY SCHOO	22,262		14,707			13,076		13,076				0
15.05	STILLMEADOW ELEM SCHOO	27,686		21,391			19,744		19,744				0
17.05	WESTOVER MAGNET ELEM S	9,704		12,524			12,717		12,717				0
02.06	DAVENPORT RIDGE ELEM SC	6,296		6,306			6,306		6,306				0

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

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



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		0	
26.06	RIPPOWAM MIDDLE SCHOOL	3,491		3,508			3,384		3,384		0	
21.07	CLOONAN MIDDLE SCHOOL	335		800			800		800		0	
22.07	DOLAN MIDDLE SCHOOL	574		1,500			1,500		1,500		0	
23.07	TURN OF RIVER MIDDLE SCH	0		600			600		600		0	
24.07	SCOFIELD MAGNET MIDDLE S	385		2,250			2,250		2,250		0	
26.07	RIPPOWAM MIDDLE SCHOOL	1,396		1,400			1,400		1,400		0	
22.09	DOLAN MIDDLE SCHOOL	0		1,000			1,000		1,000		0	
21.11	CLOONAN MIDDLE SCHOOL	1,827		2,023			1,298		1,298		0	
22.11	DOLAN MIDDLE SCHOOL	1,481		3,160			4,000		4,000		0	
23.11	TURN OF RIVER MIDDLE SCH	3,789		3,970			5,291		5,291		0	
24.11	SCOFIELD MAGNET MIDDLE S	438		8,150			1,310		1,310		0	
26.11	RIPPOWAM MIDDLE SCHOOL	529		3,963			3,237		3,237		0	
49.11	ALL DISTRICT	0		0			35,697		35,697		0	
21.12	CLOONAN MIDDLE SCHOOL	1,157		1,300			1,833		1,833		0	
22.12	DOLAN MIDDLE SCHOOL	114		2,400			3,927		3,927		0	
23.12	TURN OF RIVER MIDDLE SCH	1,740		2,071			4,233		4,233		0	
24.12	SCOFIELD MAGNET MIDDLE S	944		2,000			2,000		2,000		0	
26.12	RIPPOWAM MIDDLE SCHOOL	2,795		2,675			5,025		5,025		0	
49.12	ALL DISTRICT	0		3,650			0		0		0	
21.13	CLOONAN MIDDLE SCHOOL	151		1,300			1,895		1,895		0	
22.13	DOLAN MIDDLE SCHOOL	1,637		1,628			1,503		1,503		0	
23.13	TURN OF RIVER MIDDLE SCH	2,240		2,567			1,902		1,902		0	
24.13	SCOFIELD MAGNET MIDDLE S	2,166		2,075			2,331		2,331		0	
26.13	RIPPOWAM MIDDLE SCHOOL	2,951		2,953			2,652		2,652		0	
21.14	CLOONAN MIDDLE SCHOOL	1,312		2,000			1,626		1,626		0	
22.14	DOLAN MIDDLE SCHOOL	1,181		1,653			1,059		1,059		0	
23.14	TURN OF RIVER MIDDLE SCH	2,107		1,500			1,632		1,632		0	
24.14	SCOFIELD MAGNET MIDDLE S	3,130		1,000			2,001		2,001		0	
26.14	RIPPOWAM MIDDLE SCHOOL	3,130		1,490			1,276		1,276		0	

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

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

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										
<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>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.18	SPECIAL ED & PUPIL SVCS	0		3,000			0		0		0
06.22	NEWFIELD ELEM SCHOOL	269		0			0		0		0
11.22	ROXBURY ELEMENTARY SCH	2,437		0			0		0		0
15.22	STILLMEADOW ELEM SCHOO	1,197		0			0		0		0
22.22	DOLAN MIDDLE SCHOOL	1,952		0			0		0		0
23.22	TURN OF RIVER MIDDLE SCH	424		0			0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	614		0			0		0		0
32.22	WESTHILL HIGH SCHOOL	4,143		0							0
43.22	SPECIAL ED & PUPIL SVCS	141,352		90,000			90,000		90,000		0
<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>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	1,388		2,000			2,000		2,000		0
<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>0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
32.22	WESTHILL HIGH SCHOOL	662		2,000			2,000		2,000		0
<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>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
49.28	ALL DISTRICT	12,259		46,700			46,700		46,700		0
<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>0</b>
<b>***1251*</b>	<b>ESL</b>										
49.28	ALL DISTRICT	8,808		4,000			4,000		4,000		0
<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>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	3,642		3,436			3,500		3,500		0
<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>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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				0
<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>0.0</b>	<b>0.0</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	37,471		27,500			27,500		27,500				0
<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>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	6,081		19,505			19,505		19,505				0
<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>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	4,043		2,000			8,000		8,000				0
<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>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	3,072		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				0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.14	ALL DISTRICT	7,164		21,000			21,000		21,000				0
49.15	ALL DISTRICT	0		0			4,150		4,150				0
49.32	ALL DISTRICT	424		19,000			19,000		19,000				0
49.35	ALL DISTRICT	0		3,000			3,000		3,000				0
<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>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	14,889		15,000			15,000		15,000				0
<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>0</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				0
<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>0.0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
11.37	ROXBURY ELEMENTARY SCH	-56		0			0		0				0
31.37	STAMFORD HIGH SCHOOL	11,571		10,930			8,098		8,098				0
32.37	WESTHILL HIGH SCHOOL	7,059		6,452			6,452		6,452				0
35.37	ACAD OF INFO TECH - AITE	33,476		7,000			7,450		7,450				0
<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>0.0</b>	<b>0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	34,826		40,000			35,000		35,000				0
<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>0.0</b>	<b>0</b>	<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>												
47.21	NON-PUB/PRIVATE & PAROCH	183		1,500			1,500		1,500				0
<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>0.0</b>	<b>0</b>	<b>0</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>0</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			0
03.31	HART MAGNET ELEM SCHOO	6,153		9,270			9,270		9,270			0
04.31	TOQUAM MAGNET ELEM SCH	11,138		9,270			9,270		9,270			0
05.31	K. T. MURPHY ELEM SCHOOL	8,703		8,500			8,500		8,500			0
06.31	NEWFIELD ELEM SCHOOL	8,902		8,500			8,500		8,500			0
07.31	NORTHEAST ELEM SCHOOL	8,343		8,755			8,755		8,755			0
10.31	ROGERS INTERNATL SCHOO	15,866		12,360			12,360		12,360			0
11.31	ROXBURY ELEMENTARY SCH	10,588		9,270			9,270		9,270			0
13.31	SPRINGDALE ELEM SCHOOL	10,278		9,270			9,270		9,270			0
14.31	STARK ELEMENTARY SCHOO	10,442		9,785			9,785		9,785			0
15.31	STILLMEADOW ELEM SCHOO	12,256		8,755			8,755		8,755			0
17.31	WESTOVER MAGNET ELEM S	16,602		16,480			16,480		16,480			0
21.31	CLOONAN MIDDLE SCHOOL	18,333		16,995			16,995		16,995			0
22.31	DOLAN MIDDLE SCHOOL	11,845		11,845			11,845		11,845			0
23.31	TURN OF RIVER MIDDLE SCH	10,044		12,360			12,360		12,360			0
24.31	SCOFIELD MAGNET MIDDLE S	16,533		15,450			15,450		15,450			0
26.31	RIPPOWAM MIDDLE SCHOOL	25,621		25,235			25,235		25,235			0
31.31	STAMFORD HIGH SCHOOL	39,777		38,110			38,110		38,110			0
32.31	WESTHILL HIGH SCHOOL	44,824		44,000			44,000		44,000			0
35.31	ACAD OF INFO TECH - AITE	14,960		15,450			15,450		15,450			0
49.31	ALL DISTRICT	37,630		50,000			50,000		50,000			0
<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>0</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>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	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	37,961		30,000			35,000		35,000		0
03.31	HART MAGNET ELEM SCHOO	24,132		27,000			24,000		24,000		0
04.31	TOQUAM MAGNET ELEM SCH	52,068		45,000			45,000		45,000		0
05.31	K. T. MURPHY ELEM SCHOOL	40,713		35,000			34,000		34,000		0
06.31	NEWFIELD ELEM SCHOOL	25,067		40,221			27,000		27,000		0
07.31	NORTHEAST ELEM SCHOOL	38,050		40,000			36,000		36,000		0
10.31	ROGERS INTERNATL SCHOO	37,223		30,000			32,000		32,000		0
11.31	ROXBURY ELEMENTARY SCH	45,970		45,000			43,000		43,000		0
13.31	SPRINGDALE ELEM SCHOOL	73,161		60,000			65,000		65,000		0
14.31	STARK ELEMENTARY SCHOO	50,895		50,000			48,000		48,000		0
15.31	STILLMEADOW ELEM SCHOO	13,197		70,200			60,000		60,000		0
17.31	WESTOVER MAGNET ELEM S	60,308		49,000			50,000		50,000		0
21.31	CLOONAN MIDDLE SCHOOL	56,017		55,000			54,000		54,000		0
22.31	DOLAN MIDDLE SCHOOL	57,976		50,000			54,000		54,000		0
23.31	TURN OF RIVER MIDDLE SCH	95,439		80,500			87,000		87,000		0
24.31	SCOFIELD MAGNET MIDDLE S	68,446		45,000			55,000		55,000		0
26.31	RIPPOWAM MIDDLE SCHOOL	104,091		90,000			95,000		95,000		0
31.31	STAMFORD HIGH SCHOOL	218,685		190,000			200,000		200,000		0
32.31	WESTHILL HIGH SCHOOL	205,036		200,000			200,000		200,000		0
35.31	ACAD OF INFO TECH - AITE	27,097		30,000			27,000		27,000		0
48.31	ADULT EDUCATION BUILDING	17,826		14,000			16,000		16,000		0
49.31	ALL DISTRICT	12,260		16,244			13,000		13,000		0
<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>0</b>
<b>621</b>	<b>GAS HEAT TOTAL</b>	<b>1,361,618</b>		<b>1,292,165</b>			<b>1,300,000</b>		<b>1,300,000</b>		<b>0</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		0
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		0
26.31	RIPPOWAM MIDDLE SCHOOL	45,639		10,000			10,000		10,000		10,000		0
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		0
<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>0</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>0</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			0	
<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>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	57,421		60,000			60,000		60,000			0	
<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>0</b>
<b>626</b>	<b>GASOLINE</b>												
	<b>TOTAL</b>	<b>57,421</b>		<b>61,000</b>			<b>61,000</b>		<b>61,000</b>		<b>61,000</b>		<b>0</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	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>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	1,194,562		1,175,000			1,025,000		1,025,000				0
<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>0</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>0</b>

OPERATIONS

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

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												
24.11	SCOFIELD MAGNET MIDDLE S	4,549		2,000			2,000		2,000		0		
26.11	RIPPOWAM MIDDLE SCHOOL	508		1,651			1,651		1,651		0		
49.11	ALL DISTRICT	0		5,000			0		0		0		
21.12	CLOONAN MIDDLE SCHOOL	0		1,000			1,500		1,500		0		
26.12	RIPPOWAM MIDDLE SCHOOL	1,160		1,127			1,127		1,127		0		
49.12	ALL DISTRICT	288,388		4,800			200		200		0		
21.13	CLOONAN MIDDLE SCHOOL	0		1,000			1,034		1,034		0		
22.13	DOLAN MIDDLE SCHOOL	0		500			927		927		0		
24.13	SCOFIELD MAGNET MIDDLE S	484		1,000			1,272		1,272		0		
26.13	RIPPOWAM MIDDLE SCHOOL	2,049		2,140			1,155		1,155		0		
22.14	DOLAN MIDDLE SCHOOL	417		500			400		400		0		
26.14	RIPPOWAM MIDDLE SCHOOL	1,044		1,640			1,000		1,000		0		
21.15	CLOONAN MIDDLE SCHOOL	0		1,000			1,500		1,500		0		
22.15	DOLAN MIDDLE SCHOOL	0		2,000			2,000		2,000		0		
23.15	TURN OF RIVER MIDDLE SCH	0		1,500			3,000		3,000		0		
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,500		1,500		0		
26.15	RIPPOWAM MIDDLE SCHOOL	0		1,247			3,597		3,597		0		
49.15	ALL DISTRICT	599		3,750			1,000		1,000		0		
21.16	CLOONAN MIDDLE SCHOOL	0		1,000			1,500		1,500		0		
22.16	DOLAN MIDDLE SCHOOL	1,771		1,400			2,000		2,000		0		
23.16	TURN OF RIVER MIDDLE SCH	80		1,000			3,000		3,000		0		
24.16	SCOFIELD MAGNET MIDDLE S	800		1,500			1,500		1,500		0		
26.16	RIPPOWAM MIDDLE SCHOOL	0		1,105			3,455		3,455		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.02	STAMFORD HIGH SCHOOL	400		400			400		400		0		
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0		
31.07	STAMFORD HIGH SCHOOL	4,257		4,200			4,200		4,200		0		
32.07	WESTHILL HIGH SCHOOL	1,810		6,188			6,188		6,188		0		
35.07	ACAD OF INFO TECH - AITE	4,001		4,000			4,000		4,000		0		

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												
49.07	ALL DISTRICT	21,755		25,000			25,000		25,000		0		
31.11	STAMFORD HIGH SCHOOL	5,595		5,599			5,599		5,599		0		
32.11	WESTHILL HIGH SCHOOL	7,313		7,500			7,500		7,500		0		
35.11	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		0		
49.11	ALL DISTRICT	14,645		5,000			0		0		0		
31.12	STAMFORD HIGH SCHOOL	11,599		12,600			11,600		11,600		0		
32.12	WESTHILL HIGH SCHOOL	0		8,000			8,000		8,000		0		
49.12	ALL DISTRICT	3,130		12,000			7,500		7,500		0		
31.13	STAMFORD HIGH SCHOOL	300		300			295		295		0		
32.13	WESTHILL HIGH SCHOOL	0		1,000			1,017		1,017		0		
31.14	STAMFORD HIGH SCHOOL	978		500			500		500		0		
32.14	WESTHILL HIGH SCHOOL	0		2,000			50		50		0		
31.15	STAMFORD HIGH SCHOOL	1,449		2,900			2,900		2,900		0		
32.15	WESTHILL HIGH SCHOOL	1,269		3,500			5,027		5,027		0		
35.15	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		4,000		0		
49.15	ALL DISTRICT	1,338		11,500			75,000		75,000		0		
31.16	STAMFORD HIGH SCHOOL	7,390		7,000			7,000		7,000		0		
32.16	WESTHILL HIGH SCHOOL	3,226		7,000			7,000		7,000		0		
49.16	ALL DISTRICT	2,958		0			1,500		1,500		0		
32.17	WESTHILL HIGH SCHOOL	326		1,500			1,500		1,500		0		
31.19	STAMFORD HIGH SCHOOL	3,992		4,000			4,000		4,000		0		
32.19	WESTHILL HIGH SCHOOL	5,535		6,000			6,000		6,000		0		
32.23	WESTHILL HIGH SCHOOL	7,527		2,100			2,100		2,100		0		
35.37	ACAD OF INFO TECH - AITE	5,408		7,700			7,700		7,700		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
31.22	STAMFORD HIGH SCHOOL	4,086		4,120			4,500		4,500		0		
32.22	WESTHILL HIGH SCHOOL	471		4,000			1,700		1,700		0		
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		15,000		0		

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>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>0</b>		
<b>***1251*</b>	<b>ESL</b>												
49.28	ALL DISTRICT	2,019		2,000			2,000		2,000		0		
<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>0</b>		
<b>***1252*</b>	<b>SIFE</b>												
49.28	ALL DISTRICT	1,000		1,000			1,000		1,000		0		
<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>0</b>		
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,273		1,273		0		
<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>0</b>		
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
43.29	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500		0		
<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>0</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.07	ALL DISTRICT	7,212		15,000			15,000		15,000		0		
49.32	ALL DISTRICT	-11		8,200			8,200		8,200		0		
<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>0</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		0		
<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>0</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>0</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		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.06	DAVENPORT RIDGE ELEM SC	279		2,775				300	300		0
04.06	TOQUAM MAGNET ELEM SCH	5,262		5,384				5,384	5,384		0
07.06	NORTHEAST ELEM SCHOOL	2,655		2,672				2,163	2,163		0
15.06	STILLMEADOW ELEM SCHOO	0		2,200				1,963	1,963		0
<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>0.0</b>	<b>9,810</b>	<b>9,810</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
26.06	RIPPOWAM MIDDLE SCHOOL	3,184		3,210				3,043	3,043		0
49.16	ALL DISTRICT	0		1,900				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>0.0</b>	<b>3,043</b>	<b>3,043</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.06	STAMFORD HIGH SCHOOL	10,132		12,000				10,000	10,000		0
32.06	WESTHILL HIGH SCHOOL	9,105		9,480				9,480	9,480		0
35.06	ACAD OF INFO TECH - AITE	10,610		10,700				10,451	10,451		0
31.16	STAMFORD HIGH SCHOOL	1,001		0				0	0		0
49.16	ALL DISTRICT	0		1,900				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>0.0</b>	<b>29,931</b>	<b>29,931</b>	<b>0.0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		500				500	500		0
<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>0.0</b>	<b>500</b>	<b>500</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.30	ALL DISTRICT	364		600				600	600		0
49.32	ALL DISTRICT	414		1,000				1,000	1,000		0
<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>0.0</b>	<b>1,600</b>	<b>1,600</b>	<b>0.0</b>	<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.36	ALL DISTRICT	315		1,000				1,000	1,000		0
<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>0.0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0</b>	<b>0</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												
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	43,321		55,321			45,884		45,884			0	

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>***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</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.06	DAVENPORT RIDGE ELEM SC	4,754		2,975			3,915		3,915		0
<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</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
26.06	RIPPOWAM MIDDLE SCHOOL	1,112		1,130			1,130		1,130		0
<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</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.06	STAMFORD HIGH SCHOOL	6,890		7,000			7,000		7,000		0
32.06	WESTHILL HIGH SCHOOL	2,466		2,710			2,710		2,710		0
<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</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	56,122		46,460			46,460		46,460		0
<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</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</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	74,054		30,000			60,000		60,000		0
<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</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
49.06	ALL DISTRICT	139,503		120,000			140,000		140,000		0
<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</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	61,136		55,000			60,000		60,000		0

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>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>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
49.32	ALL DISTRICT	41,642		42,500			42,500		42,500		0
<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>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	90		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>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	5,990		6,000			6,000		6,000		0
49.36	ALL DISTRICT	184,810		165,000			326,000		326,000		0
<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>0</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>0</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												
49.30	ALL DISTRICT	984		1,000			1,000		1,000		0		
49.32	ALL DISTRICT	1,976		2,000			2,000		2,000		0		
49.33	ALL DISTRICT	23,706		16,155			17,000		17,000		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	500		500			500		500		0		
03.37	HART MAGNET ELEM SCHOO	443		1,000			1,000		1,000		0		
04.37	TOQUAM MAGNET ELEM SCH	1,406		2,125			2,125		2,125		0		
05.37	K. T. MURPHY ELEM SCHOOL	2,403		1,543			1,543		1,543		0		
06.37	NEWFIELD ELEM SCHOOL	4,397		1,500			1,500		1,500		0		
07.37	NORTHEAST ELEM SCHOOL	725		1,000			1,000		1,000		0		
10.37	ROGERS INTERNATL SCHOO	223		500			500		500		0		
13.37	SPRINGDALE ELEM SCHOOL	695		700			700		700		0		
14.37	STARK ELEMENTARY SCHOO	6,353		2,500			2,500		2,500		0		
15.37	STILLMEADOW ELEM SCHOO	2,087		2,384			2,000		2,000		0		
17.37	WESTOVER MAGNET ELEM S	1,404		1,530			1,522		1,522		0		
21.37	CLOONAN MIDDLE SCHOOL	4,879		3,353			3,314		3,314		0		
22.37	DOLAN MIDDLE SCHOOL	8,252		2,000			1,480		1,480		0		
23.37	TURN OF RIVER MIDDLE SCH	4,095		4,180			3,275		3,275		0		
32.37	WESTHILL HIGH SCHOOL	16,644		10,809			10,809		10,809		0		
35.37	ACAD OF INFO TECH - AITE	7,703		7,000			7,000		7,000		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	25		1,500			1,500		1,500		0		
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	2,991		2,000			3,000		3,000		0		
<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>0</b>	<b>0</b>	<b>0</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	6,460		5,000			5,000		5,000				0
49.36	ALL DISTRICT	4,145		7,000			7,000		7,000				0
<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>0</b>	<b>0</b>	<b>0</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>0</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				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	21,221		19,500			19,500		19,500				0
49.33	ALL DISTRICT	3,007		13,000			10,000		10,000				0
<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>0</b>	<b>0</b>	<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	15,773		15,300			15,300		15,300				0
<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>0</b>	<b>0</b>	<b>0</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>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>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
02.05	DAVENPORT RIDGE ELEM SC	1,050		1,270			1,000		1,000		0
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		0
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>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
22.06	DOLAN MIDDLE SCHOOL	182		2,000			200		200		0
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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.06	STAMFORD HIGH SCHOOL	0		1,936			200		200		0
32.06	WESTHILL HIGH SCHOOL	1,470		4,500			1,000		1,000		0
31.09	STAMFORD HIGH SCHOOL	14,905		15,000			20,000		20,000		0
32.09	WESTHILL HIGH SCHOOL	7,594		28,731			30,000		30,000		0
31.11	STAMFORD HIGH SCHOOL	1,498		750			750		750		0
32.12	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		0
49.12	ALL DISTRICT	4,504		5,000			500		500		0
32.13	WESTHILL HIGH SCHOOL	1,470		3,000			3,051		3,051		0
35.13	ACAD OF INFO TECH - AITE	2,000		2,000			2,020		2,020		0
31.15	STAMFORD HIGH SCHOOL	0		1,500			1,500		1,500		0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000		0
32.17	WESTHILL HIGH SCHOOL	0		3,053			1,595		1,595		0
32.19	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0
<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>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
43.22	SPECIAL ED & PUPIL SVCS	304,797		33,054			33,054		33,054		0



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	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	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>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	0		4,000			2,000		2,000		0
<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>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	4,246		4,500			4,500		4,500		0
<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>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
43.22	SPECIAL ED & PUPIL SVCS	0		20,046			25,300		25,300		0
<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>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
43.29	SPECIAL ED & PUPIL SVCS	4,015		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		0
49.32	ALL DISTRICT	68,120		13,500			13,500		13,500		0
<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>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
49.06	ALL DISTRICT	3,007		0			2,000		2,000		0
<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>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
49.25	ALL DISTRICT	702,235		25,000			25,000		25,000		0
<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>0</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>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>											
49.33	ALL DISTRICT	711,988		25,000			32,000		32,000		0	
<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>0</b>	
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>											
11.37	ROXBURY ELEMENTARY SCH	491		500			500		500		0	
21.37	CLOONAN MIDDLE SCHOOL	5,671		2,500			5,000		5,000		0	
23.37	TURN OF RIVER MIDDLE SCH	0		2,000			500		500		0	
24.37	SCOFIELD MAGNET MIDDLE S	1,755		2,000			2,000		2,000		0	
26.37	RIPPOWAM MIDDLE SCHOOL	985		1,008			1,008		1,008		0	
32.37	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0	
<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>0</b>	
<b>730</b>	<b>EQUIPMENT INSTRUCTION</b>											
	<b>TOTAL</b>	<b>1,858,233</b>		<b>216,138</b>			<b>219,768</b>		<b>219,768</b>		<b>0</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				0
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	15,762		25,000			20,000		20,000				0
<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>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	5,850		50,000			50,000		50,000				0
<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>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	96,562		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				0
49.36	ALL DISTRICT	1,650		1,000			1,000		1,000				0
<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>0</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>0</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>												
04.37	TOQUAM MAGNET ELEM SCH	69		375			375		375				0
<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>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE SCHOOL	8,500		9,000			9,000		9,000				0
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				0
<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>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	12,115		12,000			15,000		15,000				0
32.09	WESTHILL HIGH SCHOOL	13,998		12,000			15,000		15,000				0
31.12	STAMFORD HIGH SCHOOL	200		200			200		200				0
31.15	STAMFORD HIGH SCHOOL	0		200			200		200				0
<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>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
43.22	SPECIAL ED & PUPIL SVCS	4,190		0			5,000		5,000				0
<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>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
49.21	ALL DISTRICT	1,039		5,500			5,250		5,250				0
<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>0.0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	15,102		2,000			2,000		2,000				0
<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>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	598		1,200			1,200		1,200				0
<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>	<b>0.0</b>	<b>0</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	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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		0
49.33	ALL DISTRICT	305		0			1,500		1,500		1,500		0
<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>0.0</b>	<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		200		200		0
03.37	HART MAGNET ELEM SCHOO	846		1,000			1,000		1,000		1,000		0
05.37	K. T. MURPHY ELEM SCHOOL	39		200			200		200		200		0
06.37	NEWFIELD ELEM SCHOOL	0		500			500		500		500		0
07.37	NORTHEAST ELEM SCHOOL	0		600			600		600		600		0
10.37	ROGERS INTERNATL SCHOO	0		300			300		300		300		0
13.37	SPRINGDALE ELEM SCHOOL	89		400			400		400		400		0
14.37	STARK ELEMENTARY SCHOO	0		175			175		175		175		0
15.37	STILLMEADOW ELEM SCHOO	0		800			800		800		800		0
21.37	CLOONAN MIDDLE SCHOOL	267		1,500			1,500		1,500		1,500		0
22.37	DOLAN MIDDLE SCHOOL	545		600			600		600		600		0
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			500		500		500		0
24.37	SCOFIELD MAGNET MIDDLE S	549		830			830		830		830		0
26.37	RIPPOWAM MIDDLE SCHOOL	537		535			535		535		535		0
31.37	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		7,000		7,000		0
32.37	WESTHILL HIGH SCHOOL	11,905		7,000			7,000		7,000		7,000		0
35.37	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		4,000		4,000		0
<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>0.0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	2,147		1,500			1,500		1,500		1,500		0
<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>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	0		350			350		350		350		0

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>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>0</b>	<b>0</b>	
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	0		2,000			2,000		2,000		0		
<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>0</b>	<b>0</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>0</b>	<b>0</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>0.0</b>	<b>0</b>		