

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												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	546,471	6.0	580,228	6.0	6.0	596,591		0				0
1105	FUNCTION TOTAL	546,471	6.0	580,228	6.0	6.0	596,591	0.0	0	0.0	0	0	0
***1109*	READING TCHRS & LITERACY SUPPOR												
02.11	DAVENPORT RIDGE ELEM	118,067	2.0	137,510	2.0	2.0	145,055		0				0
03.11	HART MAGNET ELEMENTARY	187,969	2.0	190,097	2.0	2.0	199,374		0				0
04.11	TOQUAM MAGNET ELEMENT	162,570	2.0	164,950	2.0	2.0	171,766		0				0
05.11	K. T. MURPHY ELEMENTARY	135,276	2.0	160,755	2.0	2.0	188,242		0				0
06.11	NEWFIELD ELEMENTARY	200,041	2.0	209,972	2.0	2.0	204,878		0				0
07.11	NORTHEAST ELEMENTARY	211,514	2.5	214,908	2.5	2.5	223,018		0				0
10.11	ROGERS INTERNATL SCHOO	193,148	1.0	90,868	1.0	1.0	106,102		0				0
11.11	ROXBURY ELEMENTARY	236,218	2.5	239,242	2.5	2.5	246,692		0				0
13.11	SPRINGDALE ELEMENTARY	175,124	2.0	178,193	2.0	2.0	185,534		0				0
14.11	STARK ELEMENTARY	182,412	2.0	184,656	2.0	2.0	199,374		0				0
15.11	STILLMEADOW ELEMENTARY	157,192	2.0	159,778	2.0	2.0	161,978		0				0
17.11	WESTOVER MAGNET ELEM	64,582	1.0	65,652	1.0	1.0	95,380		0				0
49.11	ALL DISTRICT	96,194	1.0	97,335	1.0	1.0	113,441		0				0
1109	FUNCTION TOTAL	2,120,307	24.0	2,093,916	24.0	24.0	2,240,834	0.0	0	0.0	0	0	0
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEMENTARY	18	3.0	265,685	3.0	3.0	281,151		0				0
04.01	TOQUAM MAGNET ELEMENT	61,348	.6	62,096	.6	.6	63,805		0				0
10.01	ROGERS INTERNATL SCHOO	292,592	4.0	368,977	4.0	3.0	314,781		0				0
17.01	WESTOVER MAGNET ELEM	787,605	9.0	869,435	9.0	10.0	931,496		0				0
02.02	DAVENPORT RIDGE ELEM	162,659	1.6	165,207	1.8	1.8	190,984		0				0
03.02	HART MAGNET ELEMENTARY	137,942	1.8	171,418	1.8	1.8	160,616		0				0
04.02	TOQUAM MAGNET ELEMENT	132,763	1.4	134,393	1.4	1.4	147,705		0				0
05.02	K. T. MURPHY ELEMENTARY	96,504	1.4	98,309	1.4	1.4	102,852		0				0
06.02	NEWFIELD ELEMENTARY	178,988	2.0	184,487	2.0	2.0	189,586		0				0
07.02	NORTHEAST ELEMENTARY	178,787	2.0	184,400	2.0	2.0	189,499		0				0

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LOC.PGR	OBJECT TITLE										
10.02	ROGERS INTERNATL SCHOO	139,805	2.0	142,727	2.0	2.0	147,838		0		0
11.02	ROXBURY ELEMENTARY	139,786	2.0	141,800	2.0	2.0	146,904		0		0
13.02	SPRINGDALE ELEMENTARY	143,581	1.8	145,688	1.8	1.8	150,598		0		0
14.02	STARK ELEMENTARY	122,966	1.8	125,217	1.8	1.8	132,407		0		0
15.02	STILLMEADOW ELEMENTARY	194,943	2.0	159,603	2.0	2.0	158,800		0		0
17.02	WESTOVER MAGNET ELEM	144,563	2.0	146,753	2.0	2.0	152,186		0		0
02.05	DAVENPORT RIDGE ELEM	1,581,992	23.0	1,763,574	23.0	25.0	1,950,029		0		0
03.05	HART MAGNET ELEMENTARY	1,832,823	25.0	1,947,857	25.0	26.0	2,087,390		0		0
04.05	TOQUAM MAGNET ELEMENT	2,060,773	28.0	2,116,950	28.0	28.0	2,266,736		0		0
05.05	K. T. MURPHY ELEMENTARY	1,707,782	22.0	1,753,591	22.0	22.0	1,831,913		0		0
06.05	NEWFIELD ELEMENTARY	2,307,464	27.0	2,368,882	27.0	26.0	2,410,060		0		0
07.05	NORTHEAST ELEMENTARY	2,115,286	25.0	2,168,892	25.0	26.0	2,316,692		0		0
10.05	ROGERS INTERNATL SCHOO	1,120,323	15.0	1,150,604	15.0	15.0	1,208,336		0		0
11.05	ROXBURY ELEMENTARY	1,752,634	26.0	1,904,446	26.0	24.0	1,842,040		0		0
13.05	SPRINGDALE ELEMENTARY	1,816,889	27.0	2,101,265	27.0	27.0	2,106,294		0		0
14.05	STARK ELEMENTARY	1,895,155	24.0	2,004,398	24.0	24.0	2,094,422		0		0
15.05	STILLMEADOW ELEMENTARY	1,947,964	27.0	2,029,569	27.0	27.0	2,043,435		0		0
17.05	WESTOVER MAGNET ELEM	1,989,801	29.0	2,125,337	29.0	30.0	2,215,517		0		0
24.05	SCOFIELD MAGNET MIDDLE	0	4.0	277,886	4.0	2.0	160,159		0		0
26.05	RIPPOWAM MIDDLE	0	2.0	138,943	2.0	2.0	150,181		0		0
49.07	ALL DISTRICT	0	2.0	138,943	2.0						
02.10	DAVENPORT RIDGE ELEM	443,049	5.5	449,964	5.5	5.5	443,899		0		0
03.10	HART MAGNET ELEMENTARY	456,109	6.0	506,924	6.0	5.0	466,768		0		0
04.10	TOQUAM MAGNET ELEMENT	433,375	7.0	516,572	7.0	7.0	521,333		0		0
05.10	K. T. MURPHY ELEMENTARY	440,388	6.0	452,530	6.0	6.0	475,223		0		0
06.10	NEWFIELD ELEMENTARY	468,002	5.0	429,481	5.0	5.0	450,609		0		0
07.10	NORTHEAST ELEMENTARY	465,900	5.0	474,177	5.0	5.0	488,244		0		0
10.10	ROGERS INTERNATL SCHOO	294,406	4.0	328,806	4.0	4.0	350,136		0		0
11.10	ROXBURY ELEMENTARY	444,866	6.0	477,718	6.0	5.0	420,391		0		0
13.10	SPRINGDALE ELEMENTARY	452,726	4.0	326,170	4.0	5.0	416,800		0		0

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LOC.PGR	OBJECT TITLE												
14.10	STARK ELEMENTARY	434,624	6.0	465,045	6.0	5.0	414,966		0		0		
15.10	STILLMEADOW ELEMENTARY	366,615	5.0	359,938	5.0	6.0	445,025		0		0		
17.10	WESTOVER MAGNET ELEM	346,346	8.0	577,205	8.0	8.0	601,739		0		0		
02.13	DAVENPORT RIDGE ELEM	151,499	2.2	174,625	2.2	2.6	209,289		0		0		
03.13	HART MAGNET ELEMENTARY	164,078	2.6	216,457	2.6	2.6	210,743		0		0		
04.13	TOQUAM MAGNET ELEMENT	168,790	2.4	172,995	2.4	2.4	182,324		0		0		
05.13	K. T. MURPHY ELEMENTARY	179,007	2.0	182,120	2.0	2.0	200,358		0		0		
06.13	NEWFIELD ELEMENTARY	230,328	2.4	233,252	2.4	2.4	238,962		0		0		
07.13	NORTHEAST ELEMENTARY	228,208	2.6	232,116	2.6	2.6	250,392		0		0		
10.13	ROGERS INTERNATL SCHOO	232,214	2.8	236,185	2.8	2.8	245,349		0		0		
11.13	ROXBURY ELEMENTARY	152,961	2.4	168,633	2.4	2.4	177,037		0		0		
13.13	SPRINGDALE ELEMENTARY	194,604	2.6	197,509	2.6	2.6	205,005		0		0		
14.13	STARK ELEMENTARY	150,963	2.2	154,495	2.2	2.2	153,096		0		0		
15.13	STILLMEADOW ELEMENTARY	223,271	2.4	226,478	2.4	2.4	234,712		0		0		
17.13	WESTOVER MAGNET ELEM	184,342	3.0	189,985	3.0	3.0	201,211		0		0		
02.14	DAVENPORT RIDGE ELEM	165,438	2.0	169,107	2.0	2.0	172,851		0		0		
03.14	HART MAGNET ELEMENTARY	145,675	2.0	148,260	2.0	2.0	155,921		0		0		
04.14	TOQUAM MAGNET ELEMENT	173,607	2.0	177,599	2.0	2.0	184,936		0		0		
05.14	K. T. MURPHY ELEMENTARY	187,829	2.0	194,355	2.0	2.0	201,336		0		0		
06.14	NEWFIELD ELEMENTARY	137,276	2.0	139,868	2.0	2.0	146,173		0		0		
07.14	NORTHEAST ELEMENTARY	191,775	2.0	194,355	2.0	2.0	201,336		0		0		
10.14	ROGERS INTERNATL SCHOO	155,461	2.0	157,636	2.0	2.0	163,636		0		0		
11.14	ROXBURY ELEMENTARY	137,082	2.0	143,508	2.0	2.0	153,833		0		0		
13.14	SPRINGDALE ELEMENTARY	157,701	2.0	161,834	2.0	2.0	169,942		0		0		
14.14	STARK ELEMENTARY	88,769	1.8	109,744	1.8	1.8	108,581		0		0		
15.14	STILLMEADOW ELEMENTARY	153,826	2.0	156,148	2.0	2.0	161,573		0		0		
17.14	WESTOVER MAGNET ELEM	150,833	2.0	153,200	2.0	2.0	158,747		0		0		
1110	FUNCTION TOTAL	34,195,679	465.3	37,012,326	465.5	462.9	38,126,888	0.0	0	0.0	0		
***1111*	NEW ARRIVAL CENTER												
02.28	DAVENPORT RIDGE ELEM	83,799	1.0	85,133	1.0	1.0	88,491		0		0		

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.28	WESTOVER MAGNET ELEM	0		0	1.0	1.0	90,000		0		0		0
23.28	TURN OF RIVER MIDDLE	0	1.0	103,848	1.0	1.0	106,700		0		0		0
24.28	SCOFIELD MAGNET MIDDLE	102,601		0									
32.28	WESTHILL HIGH SCHOOL	0		0	1.0	1.0	55,998		0		0		0
1111	FUNCTION TOTAL	186,400	2.0	188,981	4.0	4.0	341,189	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE	391,639	4.0	393,518	5.0	6.5	566,289		0		0		0
26.01	RIPPOWAM MIDDLE	102,246	1.0	103,848	1.0	1.0	106,700		0		0		0
21.02	CLOONAN MIDDLE	161,643	2.0	118,153	2.0	2.0	158,747		0		0		0
22.02	DOLAN MIDDLE	121,239	2.0	123,750	2.0	2.0	129,762		0		0		0
23.02	TURN OF RIVER MIDDLE	167,608	2.0	157,977	2.0	2.0	163,735		0		0		0
24.02	SCOFIELD MAGNET MIDDLE	270,689	3.5	262,070	3.5	4.5	352,186		0		0		0
26.02	RIPPOWAM MIDDLE	177,384	2.5	216,229	2.5	3.0	250,471		0		0		0
21.07	CLOONAN MIDDLE	154,455	2.0	156,777	2.0	2.0	162,211		0		0		0
22.07	DOLAN MIDDLE	133,155	2.0	136,229	2.0	2.0	143,721		0		0		0
23.07	TURN OF RIVER MIDDLE	139,426	2.0	141,605	2.0	2.0	162,895		0		0		0
24.07	SCOFIELD MAGNET MIDDLE	278,966	3.5	317,571	3.5	3.5	323,677		0		0		0
26.07	RIPPOWAM MIDDLE	306,993	4.5	346,683	4.5	4.5	355,628		0		0		0
21.11	CLOONAN MIDDLE	825,814	10.0	838,363	10.0	10.0	839,433		0		0		0
22.11	DOLAN MIDDLE	805,949	10.0	811,400	10.0	9.0	773,517		0		0		0
23.11	TURN OF RIVER MIDDLE	862,593	10.0	915,908	10.0	10.0	908,287		0		0		0
24.11	SCOFIELD MAGNET MIDDLE	843,293	10.0	856,386	9.0	10.0	913,324		0		0		0
26.11	RIPPOWAM MIDDLE	776,717	10.0	811,922	9.0	9.0	771,566		0		0		0
49.11	ALL DISTRICT	84,715	1.0	86,786	1.0		20,153		0		0		0
21.12	CLOONAN MIDDLE	752,549	9.0	720,044	9.0	9.0	698,026		0		0		0
22.12	DOLAN MIDDLE	645,638	9.0	708,468	9.0	9.0	705,354		0		0		0
23.12	TURN OF RIVER MIDDLE	787,102	9.0	746,773	9.0	9.0	801,577		0		0		0
24.12	SCOFIELD MAGNET MIDDLE	575,998	8.0	586,799	8.0	9.0	677,303		0		0		0
26.12	RIPPOWAM MIDDLE	764,657	9.2	735,792	9.5	10.5	839,161		0		0		0

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LOC.PGR	OBJECT TITLE												
21.13	CLOONAN MIDDLE	205,299	2.6	171,765	2.6	2.6	181,570		0		0		0
22.13	DOLAN MIDDLE	198,535	2.5	173,196	2.5	2.5	183,088		0		0		0
23.13	TURN OF RIVER MIDDLE	174,109	2.7	211,524	2.7	2.7	222,788		0		0		0
24.13	SCOFIELD MAGNET MIDDLE	246,677	2.6	251,671	2.6	2.6	258,604		0		0		0
26.13	RIPPOWAM MIDDLE	174,825	3.2	257,257	3.2	3.2	283,781		0		0		0
21.14	CLOONAN MIDDLE	273,087	3.0	280,049	3.0	3.0	235,395		0		0		0
22.14	DOLAN MIDDLE	243,952	3.0	247,654	3.0	3.0	256,625		0		0		0
23.14	TURN OF RIVER MIDDLE	218,398	3.0	191,998	3.0	3.0	194,385		0		0		0
24.14	SCOFIELD MAGNET MIDDLE	257,544	3.0	261,161	3.0	3.0	270,529		0		0		0
26.14	RIPPOWAM MIDDLE	231,260	3.4	253,591	3.4	4.0	347,212		0		0		0
21.15	CLOONAN MIDDLE	576,351	6.0	462,799	6.0	6.0	518,105		0		0		0
22.15	DOLAN MIDDLE	463,184	6.0	471,442	6.0	6.0	449,146		0		0		0
23.15	TURN OF RIVER MIDDLE	396,856	6.0	429,584	6.0	6.0	423,866		0		0		0
24.15	SCOFIELD MAGNET MIDDLE	492,162	6.0	503,675	6.0	7.0	541,071		0		0		0
26.15	RIPPOWAM MIDDLE	603,077	7.0	619,406	7.0	7.0	659,064		0		0		0
21.16	CLOONAN MIDDLE	558,096	6.0	562,059	6.0	6.0	617,799		0		0		0
22.16	DOLAN MIDDLE	432,496	6.0	496,332	6.0	6.0	513,753		0		0		0
23.16	TURN OF RIVER MIDDLE	441,223	6.0	450,066	6.0	6.0	482,624		0		0		0
24.16	SCOFIELD MAGNET MIDDLE	463,175	6.0	452,514	6.0	7.0	553,914		0		0		0
26.16	RIPPOWAM MIDDLE	543,784	6.8	563,732	7.5	7.5	650,282		0		0		0
1120	FUNCTION TOTAL	17,324,558	217.0	17,604,526	217.0	223.6	18,667,324	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH - AITE	270,956	3.0	274,706	3.0	3.0	251,732		0		0		0
31.02	STAMFORD HIGH SCHOOL	650,919	7.0	665,111	7.0	7.0	694,560		0		0		0
32.02	WESTHILL HIGH SCHOOL	505,482	7.0	609,064	7.0	7.0	602,124		0		0		0
35.02	ACAD OF INFO TECH - AITE	203,685	2.0	206,176	2.0	2.0	212,802		0		0		0
31.07	STAMFORD HIGH SCHOOL	1,061,844	10.4	937,157	11.0	11.0	1,058,637		0		0		0
32.07	WESTHILL HIGH SCHOOL	993,135	13.0	1,016,830	13.0	13.0	1,068,869		0		0		0
35.07	ACAD OF INFO TECH - AITE	213,851	1.6	147,562	1.6	1.6	149,830		0		0		0
31.09	STAMFORD HIGH SCHOOL	61,477	.4	49,700	.4	.4	50,903		0		0		0

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
02.22	DAVENPORT RIDGE ELEM	368,142	5.0	397,032	5.0	5.0	402,535		0		0		0
03.22	HART MAGNET ELEMENTARY	279,383	3.0	287,170	3.0	3.0	295,112		0		0		0
04.22	TOQUAM MAGNET ELEMENT	232,209	3.0	240,232	3.0	3.0	205,444		0		0		0
05.22	K. T. MURPHY ELEMENTARY	342,618	4.0	351,100	4.0	3.0	301,035		0		0		0
06.22	NEWFIELD ELEMENTARY	392,093	5.0	456,873	5.0	6.0	503,701		0		0		0
07.22	NORTHEAST ELEMENTARY	328,122	4.0	360,815	4.0	4.0	364,617		0		0		0
10.22	ROGERS INTERNATL SCHOO	186,043	4.0	258,586	4.0	3.0	210,627		0		0		0
11.22	ROXBURY ELEMENTARY	461,716	7.0	572,442	5.0	6.0	543,165		0		0		0
13.22	SPRINGDALE ELEMENTARY	272,536	5.0	353,114	5.0	5.0	391,099		0		0		0
14.22	STARK ELEMENTARY	256,952	3.0	260,567	3.0	4.0	338,997		0		0		0
15.22	STILLMEADOW ELEMENTARY	593,428	6.5	541,026	6.5	6.5	522,115		0		0		0
17.22	WESTOVER MAGNET ELEM	382,231	3.0	318,436	3.0	4.0	354,266		0		0		0
21.22	CLOONAN MIDDLE	924,713	9.0	835,621	9.0	9.0	863,721		0		0		0
22.22	DOLAN MIDDLE	446,597	6.0	451,195	6.0	6.0	472,221		0		0		0
23.22	TURN OF RIVER MIDDLE	474,538	6.0	553,485	6.0	6.0	577,157		0		0		0
24.22	SCOFIELD MAGNET MIDDLE	193,334	2.0	196,249	2.0	2.0	210,336		0		0		0
25.22	TRAILBLAZER CHARTER SCH	65,148		87,068			87,068		0		0		0
26.22	RIPPOWAM MIDDLE	461,363	7.0	576,547	7.0	7.0	595,730		0		0		0
31.22	STAMFORD HIGH SCHOOL	1,170,713	13.0	1,175,829	14.0	14.0	1,279,436		0		0		0
32.22	WESTHILL HIGH SCHOOL	1,032,318	12.0	1,065,087	11.0	11.0	1,049,901		0		0		0
35.22	ACAD OF INFO TECH - AITE	184,989	1.0	118,379	1.0	1.0	94,206		0		0		0
37.22	STAMFORD ACADEMY	74,034		79,859			79,859		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	936,093	9.0	786,133	9.0	11.0	955,102		0		0		0
55.22	RIPPOWAM - PRE-K	558,276	8.0	640,992	9.0	9.0	718,607		0		0		0
1200	FUNCTION TOTAL	10,641,672	125.5	10,988,648	124.5	128.5	11,441,057	0.0	0	0.0	0	0.0	0
***1201 *	VISION PROGRAM												
10.22	ROGERS INTERNATL SCHOO	54,323	1.0	55,575	1.0	1.0	55,998		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	91,709	1.0	93,181	1.0	1.0	95,738		0		0		0
1201	FUNCTION TOTAL	146,032	2.0	148,756	2.0	2.0	151,736	0.0	0	0.0	0	0.0	0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1202 *	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	72,549	1.0	74,345	1.0	1.0	78,834		0				0
1202	FUNCTION TOTAL	72,549	1.0	74,345	1.0	1.0	78,834	0.0	0	0.0			0
***1203 *	ASD												
61.22	ROXBURY SCHOOL - ASD	178,161	1.0	80,756	1.0	1.0	84,641		0				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		0				0
77.22	NORTHEAST SCHOOL - ASD	181,177	3.0	189,286	3.0	3.0	188,325		0				0
81.22	STAMFORD HIGH - ASD	6,035	1.0	56,615	1.0	1.0	66,151		0				0
1203	FUNCTION TOTAL	533,857	6.0	418,317	6.0	6.0	433,323	0.0	0	0.0			0
***1250 *	BILINGUAL												
04.28	TOQUAM MAGNET ELEMENT	0	2.0	138,943	1.0	1.0	105,168		0				0
05.28	K. T. MURPHY ELEMENTARY	193,308	1.0	126,778	1.0	1.0	105,168		0				0
06.28	NEWFIELD ELEMENTARY	93,542	1.0	85,272	1.0	1.0	95,577		0				0
07.28	NORTHEAST ELEMENTARY	463,368	5.0	402,342	5.0	6.0	462,314		0				0
11.28	ROXBURY ELEMENTARY	130,987	2.0	148,601	1.0	1.0	83,074		0				0
13.28	SPRINGDALE ELEMENTARY	188,363	2.0	193,989	2.0	2.0	200,738		0				0
14.28	STARK ELEMENTARY	87,279	1.0	91,661									
15.28	STILLMEADOW ELEMENTARY	50,090	1.0	63,127	2.0	2.0	161,224		0				0
23.28	TURN OF RIVER MIDDLE	261,594	4.0	319,962	4.0	4.0	353,988		0				0
31.28	STAMFORD HIGH SCHOOL	28,225	.2	20,699	.2	.2	21,268		0				0
32.28	WESTHILL HIGH SCHOOL	266,250	4.0	327,826	4.0	4.0	328,775		0				0
1250	FUNCTION TOTAL	1,763,006	23.2	1,919,200	21.2	22.2	1,917,294	0.0	0	0.0			0
***1251 *	ESL												
02.28	DAVENPORT RIDGE ELEM	133,393	2.0	167,480	2.0	2.0	186,812		0				0
03.28	HART MAGNET ELEMENTARY	132,231	2.0	171,799	2.0	2.0	171,989		0				0
04.28	TOQUAM MAGNET ELEMENT	132,409	2.0	134,995	2.0	2.0	142,511		0				0
05.28	K. T. MURPHY ELEMENTARY	89,174	1.0	90,507	1.0	1.0	94,636		0				0
06.28	NEWFIELD ELEMENTARY	111,712	2.5	186,232	2.5	2.5	181,336		0				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
07.28	NORTHEAST ELEMENTARY	166,651	2.5	240,282	2.5	2.5	211,278		0		0		0
10.28	ROGERS INTERNATL SCHOO	181,397	2.0	184,557	2.0	2.0	192,266		0		0		0
11.28	ROXBURY ELEMENTARY	175,661	2.0	178,330	2.0	2.0	152,601		0		0		0
13.28	SPRINGDALE ELEMENTARY	157,077	2.5	215,521	3.5	3.5	305,356		0		0		0
14.28	STARK ELEMENTARY	95,220	2.0	105,715	2.3	2.3	164,879		0		0		0
15.28	STILLMEADOW ELEMENTARY	198,592	2.0	204,655	2.0	2.0	210,336		0		0		0
17.28	WESTOVER MAGNET ELEM	56,843	2.0	127,570	2.0	2.0	132,972		0		0		0
21.28	CLOONAN MIDDLE	59,604	1.5	95,678	1.5	1.5	98,880		0		0		0
22.28	DOLAN MIDDLE	101,084	1.5	137,063	1.5	1.5	140,866		0		0		0
23.28	TURN OF RIVER MIDDLE	162,223	2.0	164,693	2.0	2.0	170,526		0		0		0
24.28	SCOFIELD MAGNET MIDDLE	30,938	1.0	65,652	1.0	1.0	66,151		0		0		0
26.28	RIPPOWAM MIDDLE	90,547	2.0	161,132	2.0	2.0	122,379		0		0		0
31.28	STAMFORD HIGH SCHOOL	179,335	2.9	280,599	2.4	3.4	350,288		0		0		0
32.28	WESTHILL HIGH SCHOOL	276,809	3.3	280,980	3.3	4.3	382,626		0		0		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		0		0		0
1251	FUNCTION TOTAL	2,551,107	40.0	3,282,231	40.0	44.0	3,667,958	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	126,766	1.4	128,325	1.4	1.4	131,888		0		0		0
1300	FUNCTION TOTAL	126,766	1.4	128,325	1.4	1.4	131,888	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	174,489		143,905			75,000		0		0		0
1400	FUNCTION TOTAL	174,489	0.0	143,905	0.0		75,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
02.21	DAVENPORT RIDGE ELEM	71,570	1.0	72,912	1.0	1.0	76,173		0		0		0
03.21	HART MAGNET ELEMENTARY	53,733	1.0	59,469	1.0	1.0	62,630		0		0		0
04.21	TOQUAM MAGNET ELEMENT	94,383	1.0	95,719	1.0	1.0	99,897		0		0		0
05.21	K. T. MURPHY ELEMENTARY	68,880	1.0	70,219	1.0	1.0	76,173		0		0		0
06.21	NEWFIELD ELEMENTARY	71,570	1.0	72,912	1.0	1.0	89,715		0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.21	NORTHEAST ELEMENTARY	63,506	1.0	64,847	1.0	1.0	68,045		0		0
10.21	ROGERS INTERNATL SCHOO	102,296	1.0	103,542	1.0	1.0	106,392		0		0
11.21	ROXBURY ELEMENTARY	90,816	1.0	86,348	1.0	1.0	62,630		0		0
13.21	SPRINGDALE ELEMENTARY	75,568	1.0	76,907	1.0	1.0	80,199		0		0
14.21	STARK ELEMENTARY	71,570	1.0	72,912	1.0	1.0	65,340		0		0
15.21	STILLMEADOW ELEMENTARY	52,816	1.0	59,469	1.0	1.0	62,630		0		0
17.21	WESTOVER MAGNET ELEM	75,202	1.0	86,348	1.0	1.0	89,715		0		0
21.21	CLOONAN MIDDLE	107,563	1.0	108,859	1.0	1.0	111,825		0		0
22.21	DOLAN MIDDLE	103,813	1.0	105,063	1.0	1.0	73,467		0		0
23.21	TURN OF RIVER MIDDLE	85,556	1.0	87,655	1.0	1.0	91,029		0		0
24.21	SCOFIELD MAGNET MIDDLE	98,720	1.0	103,542	1.0	1.0	106,392		0		0
26.21	RIPPOWAM MIDDLE	60,784	1.0	63,466	1.0	1.0	66,660		0		0
31.21	STAMFORD HIGH SCHOOL	145,066	1.4	146,522	1.4	1.4	151,165		0		0
32.21	WESTHILL HIGH SCHOOL	98,170	1.0	91,721	1.5	1.5	156,324		0		0
35.21	ACAD OF INFO TECH - AITE	106,971	1.0	108,266	1.0	1.0	111,227		0		0
43.21	SPECIAL ED & PUPIL SVCS	332,240	4.0	368,997	2.5	2.5	251,586		0		0
55.21	RIPPOWAM - PRE-K	78,735	1.0	90,342	1.5	1.5	135,888		0		0
61.21	ROXBURY SCHOOL - ASD	0		0	.5	.5	42,149		0		0
2101	FUNCTION TOTAL	2,109,528	25.4	2,196,037	25.4	25.4	2,237,251	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM	59,361	1.0	60,612	1.0	1.0	63,607		0		0
03.22	HART MAGNET ELEMENTARY	37,206	1.0	66,317	1.0	1.0	69,529		0		0
04.22	TOQUAM MAGNET ELEMENT	73,048	1.0	74,383	1.0	1.0	78,904		0		0
05.22	K. T. MURPHY ELEMENTARY	54,334	1.0	56,845	1.0	1.0	59,818		0		0
06.22	NEWFIELD ELEMENTARY	101,084	1.0	102,328	1.0	1.0	55,998		0		0
07.22	NORTHEAST ELEMENTARY	76,354	1.0	78,308	1.0	1.0	83,074		0		0
10.22	ROGERS INTERNATL SCHOO	101,084	1.0	102,328	1.0	1.0	105,168		0		0
11.22	ROXBURY ELEMENTARY	59,604	1.0	60,942	1.0	1.0	64,116		0		0
13.22	SPRINGDALE ELEMENTARY	34,150	.6	34,952	1.0	1.0	61,406		0		0
14.22	STARK ELEMENTARY	61,083	.8	62,647	.7	.7	58,152		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
15.22	STILLMEADOW ELEMENTARY	148,923	1.9	153,417	2.0	2.0	144,480		0		0		0
17.22	WESTOVER MAGNET ELEM	69,092	1.0	73,039	1.0	1.0	78,834		0		0		0
21.22	CLOONAN MIDDLE	64,981	1.0	66,317	1.0	1.0	69,529		0		0		0
22.22	DOLAN MIDDLE	67,668	1.0	69,004	1.0	1.0	72,243		0		0		0
23.22	TURN OF RIVER MIDDLE	29,251	.5	27,788	.6	.6	35,891		0		0		0
24.22	SCOFIELD MAGNET MIDDLE	71,406	.7	72,278	.7	.7	74,271		0		0		0
26.22	RIPPOWAM MIDDLE	47,683	.8	48,754	.8	.8	51,293		0		0		0
31.22	STAMFORD HIGH SCHOOL	37,972	.5	39,154	1.0	1.0	83,074		0		0		0
32.22	WESTHILL HIGH SCHOOL	55,574	1.0	58,254	1.0	1.0	61,406		0		0		0
35.22	ACAD OF INFO TECH - AITE	11,921	.2	12,188	.2	.2	12,823		0		0		0
37.22	STAMFORD ACADEMY	0		0	.3	.3	24,922		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	198,525	2.2	215,784	2.3	2.3	237,675		0		0		0
55.22	RIPPOWAM - PRE-K	317,851	3.4	306,087	2.0	2.0	164,416		0		0		0
61.22	ROXBURY SCHOOL - ASD	50,542	.5	51,164									
71.22	CLOONAN SCHOOL - ASD	0	.5	39,154	.4	.4	23,927		0		0		0
77.22	NORTHEAST SCHOOL - ASD	0	.5	51,164	1.0	1.0	105,168		0		0		0
2102	FUNCTION TOTAL	1,828,697	25.1	1,983,208	25.0	25.0	1,939,724	0.0	0	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM	34,463	1.0	103,848	1.0	1.0	106,102		0		0		0
03.21	HART MAGNET ELEMENTARY	76,354	1.0	78,308	1.0	1.0	61,406		0		0		0
04.21	TOQUAM MAGNET ELEMENT	102,601	1.0	58,156	1.0	1.0	61,406		0		0		0
05.21	K. T. MURPHY ELEMENTARY	73,048	1.0	74,383	1.0	1.0	78,904		0		0		0
06.21	NEWFIELD ELEMENTARY	56,917	1.0	58,254	1.0	1.0	61,406		0		0		0
07.21	NORTHEAST ELEMENTARY	73,048	1.0	74,383	1.0	1.0	78,904		0		0		0
10.21	ROGERS INTERNATL SCHOO	89,174	1.0	90,507	1.0	1.0	94,636		0		0		0
11.21	ROXBURY ELEMENTARY	101,084	1.0	102,328	1.0	1.0	106,102		0		0		0
13.21	SPRINGDALE ELEMENTARY	59,604	1.0	60,942	1.0	1.0	64,116		0		0		0
14.21	STARK ELEMENTARY	101,084	1.0	102,328	1.0	1.0	105,168		0		0		0
15.21	STILLMEADOW ELEMENTARY	101,084	1.0	102,328	1.0	1.0	105,168		0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	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		0		0
2106	FUNCTION TOTAL	53,448	0.7	54,816	0.7	0.7	58,152	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0		0		1.0	70,000		0		0
2108	FUNCTION TOTAL	0	0.0	0	0.0	1.0	70,000	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	96,194	1.0	97,335	1.0	1.0	99,949		0		0
49.28	ALL DISTRICT	62,335	.7	66,392	.7	.7	69,306		0		0
49.32	ALL DISTRICT	106,930	3.0	189,722	.2	2.2	154,000		0		0
49.64	ALL DISTRICT	0		0	1.0	1.0	109,540		0		0
2210	FUNCTION TOTAL	265,459	4.7	353,449	2.9	4.9	432,795	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM	83,799	1.0	85,133	1.0	1.0	96,578		0		0
03.06	HART MAGNET ELEMENTARY	65,666	1.0	66,921	1.0	1.0	69,968		0		0
04.06	TOQUAM MAGNET ELEMENT	98,469	1.0	103,406	1.0	1.0	112,168		0		0
05.06	K. T. MURPHY ELEMENTARY	102,045	1.0	104,333	1.0	1.0	107,189		0		0
06.06	NEWFIELD ELEMENTARY	102,246	1.0	103,493	1.0	1.0	114,787		0		0
07.06	NORTHEAST ELEMENTARY	87,279	1.0	91,661	1.0	1.0	108,488		0		0
10.06	ROGERS INTERNATL SCHOO	88,574	1.0	92,996	1.0	1.0	95,577		0		0
11.06	ROXBURY ELEMENTARY	72,523	1.0	74,345	1.0	1.0	85,834		0		0
13.06	SPRINGDALE ELEMENTARY	60,632	1.0	61,884	1.0	1.0	71,887		0		0
14.06	STARK ELEMENTARY	76,354	1.0	78,308	1.0	1.0	86,574		0		0
15.06	STILLMEADOW ELEMENTARY	90,547	1.0	91,661	1.0	1.0	102,293		0		0
17.06	WESTOVER MAGNET ELEM	61,876	1.0	63,127	1.0	1.0	73,151		0		0
21.06	CLOONAN MIDDLE	72,523	1.0	74,345	1.0	1.0	78,834		0		0
22.06	DOLAN MIDDLE	90,547	1.0	91,661	1.0	1.0	94,206		0		0
23.06	TURN OF RIVER MIDDLE	109,219	1.0	110,482	1.0	1.0	113,342		0		0
24.06	SCOFIELD MAGNET MIDDLE	101,084	1.0	102,328	1.0	1.0	112,168		0		0
26.06	RIPPOWAM MIDDLE	92,224	1.0	93,922	1.0	1.0	105,168		0		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		0		0		0
32.06	WESTHILL HIGH SCHOOL	158,878	2.0	162,807	2.0	2.0	168,816		0		0		0
35.06	ACAD OF INFO TECH - AITE	102,601	1.0	58,156	1.0	1.0	64,116		0		0		0
49.06	ALL DISTRICT	105,413	1.0	245,610	1.0	1.0	109,540		0		0		0
2220	FUNCTION TOTAL	1,989,876	23.0	2,126,456	23.0	23.0	2,155,557	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
04.37	TOQUAM MAGNET ELEMENT	0		0	1.0	1.0	91,553		0		0		0
05.37	K. T. MURPHY ELEMENTARY	0		0	1.0	1.0	82,934		0		0		0
06.37	NEWFIELD ELEMENTARY	0		0	1.0	1.0	111,936		0		0		0
07.37	NORTHEAST ELEMENTARY	0		0	.5	.5	55,356		0		0		0
13.37	SPRINGDALE ELEMENTARY	0		0	1.0	1.0	82,934		0		0		0
14.37	STARK ELEMENTARY	0		0	1.0	1.0	78,739		0		0		0
15.37	STILLMEADOW ELEMENTARY	0		0	1.0	1.0	111,948		0		0		0
17.37	WESTOVER MAGNET ELEM	0		0	.5	.5	55,356		0		0		0
21.37	CLOONAN MIDDLE	191,119	2.0	193,559	2.0	1.0	126,700		0		0		0
22.37	DOLAN MIDDLE	76,084	1.0	82,518	1.0	1.0	87,316		0		0		0
23.37	TURN OF RIVER MIDDLE	93,968	1.0	95,373	1.0	1.0	99,539		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	91,137	1.0	92,545	1.0	1.0	95,953		0		0		0
26.37	RIPPOWAM MIDDLE	120,108	1.0	98,971	1.0	1.0	99,171		0		0		0
31.37	STAMFORD HIGH SCHOOL	110,605	1.0	116,268	1.0	1.0	119,214		0		0		0
32.37	WESTHILL HIGH SCHOOL	86,145	1.0	88,323	1.0	1.0	92,950		0		0		0
49.37	ALL DISTRICT	0	6.0	535,924					0		0		0
2400	FUNCTION TOTAL	769,166	14.0	1,303,481	15.0	14.0	1,391,599	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	62,801	.7	59,580	1.7	1.7	172,306		0		0		0
2800	FUNCTION TOTAL	62,801	0.7	59,580	1.7	1.7	172,306	0.0	0	0.0	0	0.0	0
101	TEACHERS SALARY TOTAL	105,566,102	1,353.6	111,501,693	1,354.5	1,366.9	116,326,344	0	0	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	107,725	.7	109,246	.7	.7	108,322		0				0
1300	FUNCTION TOTAL	107,725	0.7	109,246	0.7	0.7	108,322	0.0	0	0.0	0	0	0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	80,944	.5	85,845	.5	.5	85,249		0				0
2103	FUNCTION TOTAL	80,944	0.5	85,845	0.5	0.5	85,249	0.0	0	0.0	0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		0			50,000		0				0
2108	FUNCTION TOTAL	0	0.0	0	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	70,430	.5	77,382	.5	.5	79,301		0				0
49.12	ALL DISTRICT	75,877	.5	77,382	.5	.5	79,301		0				0
43.22	SPECIAL ED & PUPIL SVCS	472,501	4.0	587,743	4.0	4.0	601,988		0				0
2210	FUNCTION TOTAL	618,808	5.0	742,507	5.0	5.0	760,590	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	1,026,637	4.0	829,301	4.0	4.0	865,288		0				0
49.33	ALL DISTRICT	161,186	1.0	164,110	1.0	1.0	167,838		0				0
2300	FUNCTION TOTAL	1,187,823	5.0	993,411	5.0	5.0	1,033,126	0.0	0	0.0	0	0	0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	293,378	2.0	299,091	2.0	2.0	304,169		0				0
03.37	HART MAGNET ELEMENTARY	296,978	2.0	302,691	2.0	2.0	310,212		0				0
04.37	TOQUAM MAGNET ELEMENT	252,176	2.0	286,112	2.0	2.0	306,612		0				0
05.37	K. T. MURPHY ELEMENTARY	294,678	2.0	300,891	2.0	2.0	308,412		0				0
06.37	NEWFIELD ELEMENTARY	291,885	2.0	300,091	2.0	2.0	308,612		0				0
07.37	NORTHEAST ELEMENTARY	298,578	2.0	305,291	2.0	2.0	305,006		0				0
10.37	ROGERS INTERNATL SCHOO	268,493	2.0	301,691	2.0	2.0	309,212		0				0
11.37	ROXBURY ELEMENTARY	293,378	2.0	299,091	2.0	2.0	309,112		0				0
13.37	SPRINGDALE ELEMENTARY	293,378	2.0	299,091	2.0	2.0	307,612		0				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										
14.37	STARK ELEMENTARY	295,878	2.0	301,591	2.0	2.0	304,169		0		0
15.37	STILLMEADOW ELEMENTARY	291,200	2.0	310,487	2.0	2.0	312,612		0		0
17.37	WESTOVER MAGNET ELEM	295,678	2.0	301,391	2.0	2.0	308,912		0		0
21.37	CLOONAN MIDDLE	294,978	2.0	300,691	2.0	2.0	308,212		0		0
22.37	DOLAN MIDDLE	393,453	2.0	299,091	2.0	2.0	308,912		0		0
23.37	TURN OF RIVER MIDDLE	176,747	2.0	296,721	2.0	2.0	306,613		0		0
24.37	SCOFIELD MAGNET MIDDLE	295,885	2.0	300,091	2.0	2.0	307,612		0		0
26.37	RIPPOWAM MIDDLE	305,685	2.0	300,391	2.0	2.0	307,912		0		0
31.37	STAMFORD HIGH SCHOOL	709,341	5.0	750,124	5.0	5.0	771,489		0		0
32.37	WESTHILL HIGH SCHOOL	736,139	5.0	751,794	5.0	5.0	764,902		0		0
35.37	ACAD OF INFO TECH - AITE	267,359	2.0	296,721	2.0	2.0	304,169		0		0
49.37	ALL DISTRICT	0	.5	80,000	.5	.5	80,000		0		0
2400	FUNCTION TOTAL	6,645,265	46.5	6,983,133	46.5	46.5	7,154,473	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
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		0		0
2800	FUNCTION TOTAL	257,955	1.7	267,519	0.7	0.7	121,448	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SERVICES										
47.21	NON-PUB/PRIVATE & PAROC	80,944	.5	85,845	.5	.5	85,249		0		0
3700	FUNCTION TOTAL	80,944	0.5	85,845	0.5	0.5	85,249	0.0	0	0.0	0
102	ADMIN. CERTIFIED										
	TOTAL	8,979,464	59.9	9,267,506	58.9	58.9	9,398,457	0			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										
***1110*	ELEMENTARY INSTRUCTION										
49.11	ALL DISTRICT	5,239		11,000			4,258		0		0
49.12	ALL DISTRICT	2,346		2,500			4,258		0		0
49.15	ALL DISTRICT	1,578		6,250			4,258		0		0
49.32	ALL DISTRICT	5,007		5,000			5,000		0		0
1110	FUNCTION TOTAL	14,170	0.0	24,750	0.0	0.0	17,774	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
26.01	RIPPOWAM MIDDLE	342		7,000			7,000		0		0
49.11	ALL DISTRICT	11,974		12,000			4,258		0		0
49.12	ALL DISTRICT	8,133		7,200			4,258		0		0
49.15	ALL DISTRICT	5,954		6,060			4,258		0		0
49.16	ALL DISTRICT	8,638		8,000			4,258		0		0
49.32	ALL DISTRICT	925		5,000			5,000		0		0
21.37	CLOONAN MIDDLE	5,036		0			0		0		0
22.37	DOLAN MIDDLE	0		1,000			500		0		0
26.37	RIPPOWAM MIDDLE	2,487		2,000			2,000		0		0
1120	FUNCTION TOTAL	43,489	0.0	48,260	0.0	0.0	31,532	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
49.11	ALL DISTRICT	13,231		13,000			4,258		0		0
49.12	ALL DISTRICT	10,399		11,000			4,258		0		0
49.15	ALL DISTRICT	10,625		10,750			4,258		0		0
49.16	ALL DISTRICT	15,713		10,250			4,258		0		0
31.17	STAMFORD HIGH SCHOOL	7,535		16,000			16,000		0		0
32.17	WESTHILL HIGH SCHOOL	20,816		20,000			20,000		0		0
35.17	ACAD OF INFO TECH - AITE	4,660		5,000			5,000		0		0
49.32	ALL DISTRICT	147		5,000			5,000		0		0
1130	FUNCTION TOTAL	83,126	0.0	91,000	0.0	0.0	63,032	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	205,678		200,000			200,000		0		0

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

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	26,098		50,000			50,000		0		0		0
2800	FUNCTION TOTAL	26,098	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
105	CLASS COVERAGE SALARY												
	TOTAL	26,098		50,000			50,000		0		0		0

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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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	821,107		100,000			100,000		0				0
2800	FUNCTION TOTAL	821,107	0.0	100,000	0.0	0.0	100,000	0.0	0	0.0			0
106	MATERNITY LEAVE SALARY												
	TOTAL	821,107		100,000			100,000		0				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												
***1110*	ELEMENTARY INSTRUCTION												
49.35	ALL DISTRICT	0		0			-2,300,000		0		0		0
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	-2,300,000	0.0	0	0.0	0	0.0	0
107	VACANCY SAVINGS												
	TOTAL	0		0			-2,300,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	82,981		50,000			80,000		0		0		0
2210	FUNCTION TOTAL	82,981	0.0	50,000	0.0	0.0	80,000	0.0	0	0.0	0	0	0
108	MENTOR STIPENDS												
	TOTAL	82,981		50,000			80,000		0		0		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	
***1110*	ELEMENTARY INSTRUCTION											
06.05	NEWFIELD ELEMENTARY	0		1,620			0		0		0	
49.12	ALL DISTRICT	0		1,000			1,000		0		0	
1110	FUNCTION TOTAL	0	0.0	2,620	0.0	0.0	1,000	0.0	0	0.0	0	
***1120*	MIDDLE SCHOOL INSTRUCTION											
22.02	DOLAN MIDDLE	0		300					0		0	
49.12	ALL DISTRICT	0		1,100			2,400		0		0	
22.13	DOLAN MIDDLE	0		240					0		0	
22.15	DOLAN MIDDLE	0		100					0		0	
49.15	ALL DISTRICT	0		0			2,070		0		0	
49.16	ALL DISTRICT	0		1,500			3,600		0		0	
21.17	CLOONAN MIDDLE	1,545		2,240			1,500		0		0	
1120	FUNCTION TOTAL	1,545	0.0	5,480	0.0	0.0	9,570	0.0	0	0.0	0	
***1130*	HIGH SCHOOL INSTRUCTION											
49.12	ALL DISTRICT	0		1,100			6,000		0		0	
49.15	ALL DISTRICT	0		0			2,070		0		0	
49.16	ALL DISTRICT	0		1,500			0		0		0	
1130	FUNCTION TOTAL	0	0.0	2,600	0.0	0.0	8,070	0.0	0	0.0	0	
***1200*	ALL SPECIAL EDUCATION											
43.35	SPECIAL ED & PUPIL SVCS	3,170		165,000			165,000		0		0	
1200	FUNCTION TOTAL	3,170	0.0	165,000	0.0	0.0	165,000	0.0	0	0.0	0	
***2210*	IMPROVE INSTRUCTION											
49.02	ALL DISTRICT	0		300			300		0		0	
49.13	ALL DISTRICT	0		1,800			1,800		0		0	
2210	FUNCTION TOTAL	0	0.0	2,100	0.0	0.0	2,100	0.0	0	0.0	0	
***2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	2,016,451		1,803,000			1,900,000		0		0	

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2800	FUNCTION TOTAL	2,016,451	0.0	1,803,000	0.0	0.0	1,900,000	0.0	0	0.0	0	0.0	0
109	SUBSTITUTES COVERAGE TOTAL	2,021,166		1,980,800			2,085,740		0		0		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,055,038		1,892,916			1,095,937		0				0
2800	FUNCTION TOTAL	2,055,038	0.0	1,892,916	0.0	0.0	1,095,937	0.0	0	0.0			0
110	RETIREMENT												
	TOTAL	2,055,038		1,892,916			1,095,937		0				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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,096,812		100,000			100,000		0				0
2800	FUNCTION TOTAL	1,096,812	0.0	100,000	0.0	0.0	100,000	0.0	0	0.0			0
111	LONG-TERM SICK LEAVE												
	TOTAL	1,096,812		100,000			100,000		0				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												
***1250 *	BILINGUAL												
49.28	ALL DISTRICT	54,608	1.0	54,728	1.0	1.0	59,202		0				0
1250	FUNCTION TOTAL	54,608	1.0	54,728	1.0	1.0	59,202	0.0	0	0.0			0
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	68,165	1.4	68,314	1.4	1.4	73,993		0				0
1300	FUNCTION TOTAL	68,165	1.4	68,314	1.4	1.4	73,993	0.0	0	0.0			0
***2103 *	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	54,604	1.0	54,928	1.0	1.0	59,402		0				0
2103	FUNCTION TOTAL	54,604	1.0	54,928	1.0	1.0	59,402	0.0	0	0.0			0
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	52,827	1.0	54,438	1.0	1.0	60,583		0				0
2106	FUNCTION TOTAL	52,827	1.0	54,438	1.0	1.0	60,583	0.0	0	0.0			0
***2108 *	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		0		1.0	70,000		0				0
2108	FUNCTION TOTAL	0	0.0	0	0.0	1.0	70,000	0.0	0	0.0			0
***2210 *	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	102,388	3.0	139,192	3.0	3.0	166,805		0				0
49.32	ALL DISTRICT	245,939	4.0	249,367	4.0	4.0	273,567		0				0
2210	FUNCTION TOTAL	348,327	7.0	388,559	7.0	7.0	440,372	0.0	0	0.0			0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,524,562		1,476,000			1,532,601		0				0
2225	FUNCTION TOTAL	1,524,562	0.0	1,476,000	0.0		1,532,601	0.0	0	0.0			0
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	366,187	5.0	350,706	5.0	5.0	380,303		0				0
2300	FUNCTION TOTAL	366,187	5.0	350,706	5.0	5.0	380,303	0.0	0	0.0			0
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	65,256	1.0	65,398	1.0	1.0	70,789		0				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										
2301	FUNCTION TOTAL	65,256	1.0	65,398	1.0	1.0	70,789	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION										
02.37	DAVENPORT RIDGE ELEM	89,480	2.0	95,636	2.0	2.0	103,466		0		0
03.37	HART MAGNET ELEMENTARY	55,099	2.0	96,287	2.0	2.0	96,807		0		0
04.37	TOQUAM MAGNET ELEMENT	95,414	2.0	95,886	2.0	2.0	103,816		0		0
05.37	K. T. MURPHY ELEMENTARY	89,067	2.0	125,691	2.0	2.0	97,865		0		0
06.37	NEWFIELD ELEMENTARY	95,037	2.0	95,636	2.0	2.0	103,466		0		0
07.37	NORTHEAST ELEMENTARY	84,005	2.0	86,733	2.0	2.0	95,087		0		0
10.37	ROGERS INTERNATL SCHOO	98,315	2.0	98,729	2.0	2.0	106,938		0		0
11.37	ROXBURY ELEMENTARY	99,139	2.0	99,657	2.0	2.0	107,835		0		0
13.37	SPRINGDALE ELEMENTARY	95,461	2.0	95,686	2.0	2.0	103,266		0		0
14.37	STARK ELEMENTARY	93,024	2.0	93,235	2.0	2.0	100,838		0		0
15.37	STILLMEADOW ELEMENTARY	89,928	2.0	95,686	2.0	2.0	96,607		0		0
17.37	WESTOVER MAGNET ELEM	95,200	2.0	95,436	2.0	2.0	103,616		0		0
21.37	CLOONAN MIDDLE	95,423	2.0	95,636	2.0	2.0	103,816		0		0
22.37	DOLAN MIDDLE	149,289	2.0	95,336	2.0	2.0	100,491		0		0
23.37	TURN OF RIVER MIDDLE	92,979	2.0	95,786	2.0	2.0	103,716		0		0
24.37	SCOFIELD MAGNET MIDDLE	87,891	2.0	91,543	2.0	2.0	101,759		0		0
26.37	RIPPOWAM MIDDLE	52,463	2.0	105,267	2.0	2.0	113,999		0		0
31.37	STAMFORD HIGH SCHOOL	278,396	6.0	290,417	6.0	6.0	308,499		0		0
32.37	WESTHILL HIGH SCHOOL	283,151	6.0	283,342	6.0	6.0	309,377		0		0
35.37	ACAD OF INFO TECH - AITE	101,250	2.0	102,121	2.0	2.0	110,860		0		0
2400	FUNCTION TOTAL	2,220,011	48.0	2,333,746	48.0	48.0	2,472,124	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	81,712	2.0	120,376	2.0	2.0	130,341		0		0
2600	FUNCTION TOTAL	81,712	2.0	120,376	2.0	2.0	130,341	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	69,666	1.0	69,762	1.0	1.0	75,512		0		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										
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEMENTARY	31,336	1.0	30,905	1.0	1.0	32,884		0		0
04.01	TOQUAM MAGNET ELEMENT	124,259	3.0	93,191	3.0	3.0	99,379		0		0
10.01	ROGERS INTERNATL SCHOO	30,522	1.0	29,588			0				
02.05	DAVENPORT RIDGE ELEM	190,178	1.0	31,009	1.0		0		0		0
03.05	HART MAGNET ELEMENTARY	170,401	1.0	30,905	2.0	1.0	32,884		0		0
04.05	TOQUAM MAGNET ELEMENT	171,783	1.0	22,381	1.0		0		0		0
05.05	K. T. MURPHY ELEMENTARY	207,381	1.0	30,801	1.0		0		0		0
06.05	NEWFIELD ELEMENTARY	230,493	1.0	31,392	1.0		0		0		0
07.05	NORTHEAST ELEMENTARY	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	171,169	1.0	42,000	1.0		0		0		0
13.05	SPRINGDALE ELEMENTARY	200,511	2.0	40,914	1.0		0		0		0
14.05	STARK ELEMENTARY	190,522	1.0	21,955	1.0		0		0		0
15.05	STILLMEADOW ELEMENTARY	210,897	1.0	31,009	1.0		0		0		0
17.05	WESTOVER MAGNET ELEM	126,029	1.0	30,801	1.0		0		0		0
02.10	DAVENPORT RIDGE ELEM	0	6.0	163,210	6.0	6.0	161,667		0		0
03.10	HART MAGNET ELEMENTARY	0	6.0	196,793	6.0	5.0	154,649		0		0
04.10	TOQUAM MAGNET ELEMENT	0	7.0	225,402	7.0	7.0	210,338		0		0
05.10	K. T. MURPHY ELEMENTARY	0	6.0	181,967	6.0	6.0	184,538		0		0
06.10	NEWFIELD ELEMENTARY	0	6.0	161,179	6.0	6.0	187,250		0		0
07.10	NORTHEAST ELEMENTARY	0	5.0	150,753	5.0	5.0	159,356		0		0
10.10	ROGERS INTERNATL SCHOO	0	2.0	60,744	2.0	2.0	65,967		0		0
11.10	ROXBURY ELEMENTARY	0	6.0	171,897	6.0	5.0	159,228		0		0
13.10	SPRINGDALE ELEMENTARY	0	4.0	89,802	4.0	5.0	147,353		0		0
14.10	STARK ELEMENTARY	0	6.0	196,329	6.0	5.0	152,786		0		0
15.10	STILLMEADOW ELEMENTARY	0	5.0	139,469	5.0	6.0	186,545		0		0
17.10	WESTOVER MAGNET ELEM	91,956	8.0	269,546	8.0	8.0	244,178		0		0
49.10	ALL DISTRICT	0		0							
49.15	ALL DISTRICT	122,651	4.0	118,664	4.0	2.0	68,117		0		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												
1110	FUNCTION TOTAL	2,501,871	88.0	2,623,511	88.0	73.0	2,247,119	0.0	0	0.0	0	0.0	0
***1111 *	NEW ARRIVAL CENTER												
02.28	DAVENPORT RIDGE ELEM	46,843	2.0	48,876	2.0	2.0	42,435		0				0
17.28	WESTOVER MAGNET ELEM	0		0	2.0	2.0	84,000		0				0
23.28	TURN OF RIVER MIDDLE	0	1.0	30,801	1.0	1.0	32,784		0				0
24.28	SCOFIELD MAGNET MIDDLE	31,236											
49.28	ALL DISTRICT	0		5,000					0				0
1111	FUNCTION TOTAL	78,079	3.0	84,677	5.0	5.0	159,219	0.0	0	0.0	0	0.0	0
***1130 *	HIGH SCHOOL INSTRUCTION												
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
1130	FUNCTION TOTAL	52,523	2.0	60,640	2.0	0.0	0	0.0	0	0.0	0	0.0	0
***1200 *	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	148,843		125,000			216,500		0				0
02.22	DAVENPORT RIDGE ELEM	185,092	8.0	213,078	9.0	9.0	241,519		0				0
03.22	HART MAGNET ELEMENTARY	179,340	6.0	176,419	7.0	7.0	210,852		0				0
04.22	TOQUAM MAGNET ELEMENT	204,749	7.0	201,368	6.0	6.0	192,140		0				0
05.22	K. T. MURPHY ELEMENTARY	86,791	3.0	82,260	3.0	3.0	88,973		0				0
06.22	NEWFIELD ELEMENTARY	182,392	7.0	193,637	11.0	11.0	313,847		0				0
07.22	NORTHEAST ELEMENTARY	144,818	5.0	145,720	3.0	3.0	91,166		0				0
10.22	ROGERS INTERNATL SCHOO	134,744	5.0	138,558	2.0	2.0	60,772		0				0
11.22	ROXBURY ELEMENTARY	252,562	9.0	251,875	10.0	10.0	288,106		0				0
13.22	SPRINGDALE ELEMENTARY	235,902	10.0	285,310	8.0	8.0	209,798		0				0
14.22	STARK ELEMENTARY	208,490	8.0	212,106	6.0	6.0	181,648		0				0
15.22	STILLMEADOW ELEMENTARY	487,191	18.0	498,175	22.0	22.0	621,231		0				0
17.22	WESTOVER MAGNET ELEM	166,777	6.0	170,770	7.0	7.0	217,310		0				0
21.22	CLOONAN MIDDLE	270,708	9.0	275,395	7.0	7.0	229,644		0				0
22.22	DOLAN MIDDLE	85,093	4.0	133,397	6.0	6.0	179,802		0				0
23.22	TURN OF RIVER MIDDLE	58,076	2.0	60,389	2.0	2.0	65,667		0				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												
24.22	SCOFIELD MAGNET MIDDLE	63,982	2.0	60,389	2.0	2.0	64,967		0		0		0
26.22	RIPPOWAM MIDDLE	51,444	2.0	59,219	2.0	2.0	63,448		0		0		0
31.22	STAMFORD HIGH SCHOOL	420,896	15.0	419,195	21.0	21.0	622,526		0		0		0
32.22	WESTHILL HIGH SCHOOL	591,087	21.0	625,541	14.0	14.0	446,576		0		0		0
35.22	ACAD OF INFO TECH - AITE	30,256	1.0	29,588	1.0	1.0	32,184		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	61,247	4.0	156,190	1.0	18.0	746,812		0		0		0
55.22	RIPPOWAM - PRE-K	644,655	22.0	584,740	23.0	23.0	648,901		0		0		0
1200	FUNCTION TOTAL	4,895,135	174.0	5,098,319	173.0	190.0	6,034,389	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
02.22	DAVENPORT RIDGE ELEM	1,000	1.0	29,588									
04.22	TOQUAM MAGNET ELEMENT	0		0	1.0	1.0	32,812		0		0		0
10.22	ROGERS INTERNATL SCHOO	141,516	5.0	123,930	5.0	5.0	118,276		0		0		0
31.22	STAMFORD HIGH SCHOOL	48,535	2.0	52,518	3.0	3.0	90,494		0		0		0
1201	FUNCTION TOTAL	191,051	8.0	206,036	9.0	9.0	241,582	0.0	0	0.0	0	0.0	0
***1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	32,660	1.0	30,801	1.0	1.0	32,784		0		0		0
1202	FUNCTION TOTAL	32,660	1.0	30,801	1.0	1.0	32,784	0.0	0	0.0	0	0.0	0
***1203*	ASD												
61.22	ROXBURY SCHOOL - ASD	166,498	6.0	166,987	4.0	4.0	116,266		0		0		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		0		0		0
77.22	NORTHEAST SCHOOL - ASD	196,076	10.0	262,212	12.0	12.0	374,547		0		0		0
81.22	STAMFORD HIGH - ASD	179,908	6.0	181,105	5.0	5.0	162,776		0		0		0
1203	FUNCTION TOTAL	783,244	28.0	789,475	28.0	28.0	882,197	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
04.28	TOQUAM MAGNET ELEMENT	0		0	1.0	1.0	20,807		0		0		0
07.28	NORTHEAST ELEMENTARY	0		0	1.0	2.0	43,548		0		0		0
13.28	SPRINGDALE ELEMENTARY	0		0	1.0	1.0	32,784		0		0		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	29,911	1.0	29,839	1.0	1.0	32,984		0		0
03.06	HART MAGNET ELEMENTARY	31,205	1.0	30,905	1.0	1.0	32,884		0		0
04.06	TOQUAM MAGNET ELEMENT	29,173	1.0	30,790	1.0	1.0	32,784		0		0
05.06	K. T. MURPHY ELEMENTARY	31,436	1.0	31,009	1.0	1.0	32,984		0		0
06.06	NEWFIELD ELEMENTARY	31,537	1.0	31,009	1.0	1.0	32,984		0		0
07.06	NORTHEAST ELEMENTARY	31,314	1.0	30,905	1.0	1.0	32,884		0		0
10.06	ROGERS INTERNATL SCHOO	31,531	1.0	31,009	1.0	1.0	32,984		0		0
11.06	ROXBURY ELEMENTARY	31,236	1.0	30,801	1.0	1.0	32,784		0		0
13.06	SPRINGDALE ELEMENTARY	31,537	1.0	31,009	1.0	1.0	32,984		0		0
14.06	STARK ELEMENTARY	20,949	1.0	21,955	1.0	1.0	25,014		0		0
15.06	STILLMEADOW ELEMENTARY	31,822	1.0	31,392	1.0	1.0	33,412		0		0
17.06	WESTOVER MAGNET ELEM	28,492	1.0	29,631	1.0	1.0	25,014		0		0
21.06	CLOONAN MIDDLE	16,966	1.0	20,457	1.0	1.0	23,225		0		0
22.06	DOLAN MIDDLE	31,630	1.0	31,009	1.0	1.0	32,984		0		0
23.06	TURN OF RIVER MIDDLE	28,787	1.0	29,839	1.0	1.0	28,692		0		0
24.06	SCOFIELD MAGNET MIDDLE	26,484	1.0	29,536	1.0	1.0	32,184		0		0
26.06	RIPPOWAM MIDDLE	31,252	1.0	30,801	1.0	1.0	32,784		0		0
31.06	STAMFORD HIGH SCHOOL	58,690	2.0	53,182	2.0	2.0	58,281		0		0
32.06	WESTHILL HIGH SCHOOL	62,852	2.0	61,809	2.0	2.0	65,767		0		0
35.06	ACAD OF INFO TECH - AITE	27,981	1.0	31,392	1.0	1.0	23,225		0		0
2220	FUNCTION TOTAL	644,785	22.0	648,279	22.0	22.0	676,838	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.36	ALL DISTRICT	32,140	1.0	30,801	1.0	1.0	32,784		0		0
2800	FUNCTION TOTAL	32,140	1.0	30,801	1.0	1.0	32,784	0.0	0	0.0	0
115	PARAEDUCATOR TOTAL	9,471,878	356.0	10,599,786	359.0	360.0	11,094,250	0	0	0	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										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM	211,748	4.0	236,446	4.0	4.0	240,885		0		0
03.31	HART MAGNET ELEMENTARY	249,006	4.0	229,649	4.0	4.0	246,261		0		0
04.31	TOQUAM MAGNET ELEMENT	286,188	5.0	291,802	5.0	5.0	309,831		0		0
05.31	K. T. MURPHY ELEMENTARY	235,806	4.0	236,946	4.0	4.0	249,392		0		0
06.31	NEWFIELD ELEMENTARY	236,982	4.0	214,772	4.0	4.0	240,686		0		0
07.31	NORTHEAST ELEMENTARY	238,371	5.0	292,480	5.0	5.0	313,594		0		0
10.31	ROGERS INTERNATL SCHOO	236,536	4.0	237,596	4.0	4.0	250,292		0		0
11.31	ROXBURY ELEMENTARY	286,988	5.0	290,316	5.0	5.0	306,462		0		0
13.31	SPRINGDALE ELEMENTARY	288,026	5.0	296,198	5.0	5.0	312,444		0		0
14.31	STARK ELEMENTARY	286,745	5.0	292,502	5.0	5.0	310,181		0		0
15.31	STILLMEADOW ELEMENTARY	236,382	4.0	237,146	4.0	4.0	250,192		0		0
17.31	WESTOVER MAGNET ELEM	328,952	6.0	341,920	6.0	6.0	365,933		0		0
21.31	CLOONAN MIDDLE	445,278	7.0	401,548	7.0	7.0	424,872		0		0
22.31	DOLAN MIDDLE	339,164	6.0	350,518	6.0	6.0	369,864		0		0
23.31	TURN OF RIVER MIDDLE	295,561	6.0	351,518	6.0	6.0	370,414		0		0
24.31	SCOFIELD MAGNET MIDDLE	244,651	4.0	236,846	4.0	4.0	249,992		0		0
26.31	RIPPOWAM MIDDLE	556,055	10.0	592,399	10.0	10.0	633,235		0		0
31.31	STAMFORD HIGH SCHOOL	761,913	14.0	822,114	14.0	14.0	868,990		0		0
32.31	WESTHILL HIGH SCHOOL	912,523	15.0	916,513	15.0	15.0	967,038		0		0
35.31	ACAD OF INFO TECH - AITE	235,977	4.0	237,046	4.0	4.0	250,092		0		0
49.31	ALL DISTRICT	2,223,795	33.0	2,393,722	33.0	33.0	2,515,596		0		0
2600	FUNCTION TOTAL	9,136,647	154.0	9,499,997	154.0	154.0	10,046,246	0.0	0	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	9,136,647	154.0	9,499,997	154.0	154.0	10,046,246	0	0	0	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												
***1202 *	REAL TRANSITION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		0			0	
1202	FUNCTION TOTAL	0	0.0	10,000	0.0		10,000	0.0	0	0.0		0	
***1300 *	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		0			0	
1300	FUNCTION TOTAL	6,850	0.0	6,850	0.0		6,850	0.0	0	0.0		0	
***1400 *	SUMMER SCHOOL												
49.18	ALL DISTRICT	102,925		52,000			68,000		0			0	
1400	FUNCTION TOTAL	102,925	0.0	52,000	0.0		68,000	0.0	0	0.0		0	
***2106 *	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	76,547	1.0	78,063	1.0	1.0	79,593		0			0	
2106	FUNCTION TOTAL	76,547	1.0	78,063	1.0	1.0	79,593	0.0	0	0.0		0	
***2210 *	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	36,426		28,000			28,000		0			0	
49.32	ALL DISTRICT	69,205	1.0	68,916	1.0	1.0	81,341		0			0	
2210	FUNCTION TOTAL	105,631	1.0	96,916	1.0	1.0	109,341	0.0	0	0.0		0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	18,344		20,000			20,000		0			0	
2225	FUNCTION TOTAL	18,344	0.0	20,000	0.0		20,000	0.0	0	0.0		0	
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	106,053	1.0	107,874	1.0	1.0	110,196		0			0	
2301	FUNCTION TOTAL	106,053	1.0	107,874	1.0	1.0	110,196	0.0	0	0.0		0	
***2400 *	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE	82,961	2.0	81,888	2.0	2.0	83,852		0			0	
22.37	DOLAN MIDDLE	72,214	2.0	75,110	2.0	2.0	78,077		0			0	
23.37	TURN OF RIVER MIDDLE	81,140	2.0	82,688	2.0	2.0	84,452		0			0	
24.37	SCOFIELD MAGNET MIDDLE	46,338	1.0	40,794	1.0	1.0	41,926		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
26.37	RIPPOWAM MIDDLE	73,030	2.0	73,216	2.0	2.0	76,459		0		0
31.37	STAMFORD HIGH SCHOOL	543,153	11.0	489,599	11.0	11.0	502,031		0		0
32.37	WESTHILL HIGH SCHOOL	525,338	11.0	487,025	11.0	11.0	508,891		0		0
35.37	ACAD OF INFO TECH - AITE	80,577	2.0	81,988	2.0	2.0	83,952		0		0
49.37	ALL DISTRICT	78,330	1.0	80,227	1.0	1.0	82,233		0		0
2400	FUNCTION TOTAL	1,583,081	34.0	1,492,535	34.0	34.0	1,541,873	0.0	0	0.0	0
***2401*	BUILDING ADDL SECURITY										
49.37	ALL DISTRICT	1,778		0			0		0		0
2401	FUNCTION TOTAL	1,778	0.0	0	0.0	0.0	0	0.0	0	0.0	0
117	OTHER SALARY TOTAL	2,001,209	37.0	1,864,238	37.0	37.0	1,945,853	0			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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	412,412		0			0		0		0		0
1200	FUNCTION TOTAL	412,412	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
119	PARA SUBS COVERAGE												
	TOTAL	412,412		0			0		0		0		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
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.14	CLOONAN MIDDLE	15,392		15,600			15,600		0		0
22.14	DOLAN MIDDLE	18,620		15,600			15,600		0		0
23.14	TURN OF RIVER MIDDLE	13,876		15,600			15,600		0		0
24.14	SCOFIELD MAGNET MIDDLE	16,248		15,600			15,600		0		0
26.14	RIPPOWAM MIDDLE	13,509		15,600			15,600		0		0
1120	FUNCTION TOTAL	77,645	0.0	78,000	0.0	0.0	78,000	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	388,275		396,000			409,000		0		0
32.09	WESTHILL HIGH SCHOOL	399,888		420,000			415,000		0		0
31.14	STAMFORD HIGH SCHOOL	11,972		12,000			12,000		0		0
32.14	WESTHILL HIGH SCHOOL	1,881		10,600			12,000		0		0
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		0		0
31.17	STAMFORD HIGH SCHOOL	89,989		73,000			90,000		0		0
32.17	WESTHILL HIGH SCHOOL	86,514		69,000			88,000		0		0
35.19	ACAD OF INFO TECH - AITE	6,245		0			0		0		0
1130	FUNCTION TOTAL	984,764	0.0	985,600	0.0	0.0	1,031,000	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	239,702		58,000			150,000		0		0
1300	FUNCTION TOTAL	239,702	0.0	58,000	0.0	0.0	150,000	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	3,795		10,000			10,000		0		0
2101	FUNCTION TOTAL	3,795	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	67,275		129,600			130,000		0		0
2106	FUNCTION TOTAL	67,275	0.0	129,600	0.0	0.0	130,000	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0		60,000			30,000		0		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												
2108	FUNCTION TOTAL	0	0.0	60,000	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	3,200		5,000			5,000		0		0		0
49.33	ALL DISTRICT	0		0			12,500		0		0		0
2300	FUNCTION TOTAL	3,200	0.0	5,000	0.0	0.0	17,500	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	33,933		50,000			50,000		0		0		0
2600	FUNCTION TOTAL	33,933	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	25,622		8,000			8,000		0		0		0
49.36	ALL DISTRICT	40,401		35,000			35,000		0		0		0
2800	FUNCTION TOTAL	66,023	0.0	43,000	0.0	0.0	43,000	0.0	0	0.0	0	0.0	0
120	TEMPORARY P/T SALARY												
	TOTAL	1,476,337		1,419,200			1,539,500		0		0		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												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	50,156		52,000			52,000		0			0	
1300	FUNCTION TOTAL	50,156	0.0	52,000	0.0	0.0	52,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,237,305		1,190,000			1,275,000		0			0	
2600	FUNCTION TOTAL	1,237,305	0.0	1,190,000	0.0	0.0	1,275,000	0.0	0	0.0	0	0	
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,287,461		1,242,000			1,327,000		0			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												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	4,700		4,700			4,700		0			0	
1300	FUNCTION TOTAL	4,700	0.0	4,700	0.0	0.0	4,700	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	21,076		12,000			12,000		0			0	
2300	FUNCTION TOTAL	21,076	0.0	12,000	0.0	0.0	12,000	0.0	0	0.0	0	0	
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	5,231		5,000			5,362		0			0	
2700	FUNCTION TOTAL	5,231	0.0	5,000	0.0	0.0	5,362	0.0	0	0.0	0	0	
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	127,682		40,000			70,000		0			0	
2800	FUNCTION TOTAL	127,682	0.0	40,000	0.0	0.0	70,000	0.0	0	0.0	0	0	
122	CLERICAL O/T												
	TOTAL	158,689		61,700			92,062		0			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												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	42,869		30,000			42,000		0		0		0
1130	FUNCTION TOTAL	42,869	0.0	30,000	0.0	0.0	42,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	16,719		16,719			16,719		0		0		0
1300	FUNCTION TOTAL	16,719	0.0	16,719	0.0	0.0	16,719	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		0			2,500		0		0		0
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	73,859		55,000			55,000		0		0		0
2800	FUNCTION TOTAL	73,859	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0.0	0
123	POLICE AND FIRE O/T												
	TOTAL	133,447		101,719			116,219		0		0		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												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	171,604		175,000			175,000		0		0		0
2600	FUNCTION TOTAL	171,604	0.0	175,000	0.0	0.0	175,000	0.0	0	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	171,604		175,000			175,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	33,807,295		34,711,850			37,165,884		0		0		0
2800	FUNCTION TOTAL	33,807,295	0.0	34,711,850	0.0	0.0	37,165,884	0.0	0	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	33,807,295		34,711,850			37,165,884		0		0		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	3,327,585		3,300,000			3,375,000		0		0		0
2800	FUNCTION TOTAL	3,327,585	0.0	3,300,000	0.0	0.0	3,375,000	0.0	0	0.0	0	0	0
207	SOCIAL SECURITY												
	TOTAL	3,327,585		3,300,000			3,375,000		0		0		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	159,543		200,000			175,000		0				0
2800	FUNCTION TOTAL	159,543	0.0	200,000	0.0	0.0	175,000	0.0	0	0.0			0
208	UNEMPLOYMENT COMP												
	TOTAL	159,543		200,000			175,000		0				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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	170,235		150,000			166,000		0		0		0
2800	FUNCTION TOTAL	170,235	0.0	150,000	0.0	0.0	166,000	0.0	0	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	170,235		150,000			166,000		0		0		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		0		0		0
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	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												
***2400*	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	37,991		0			100,000		0				0
2400	FUNCTION TOTAL	37,991	0.0	0	0.0	0.0	100,000	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,357,495		2,401,000			2,641,000		0				0
2800	FUNCTION TOTAL	2,357,495	0.0	2,401,000	0.0	0.0	2,641,000	0.0	0	0.0	0	0	0
230	PENSION												
	TOTAL	2,395,486		2,401,000			2,741,000		0				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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,488,200		756,476			1,702,071		0		0		0
2800	FUNCTION TOTAL	1,488,200	0.0	756,476	0.0	0.0	1,702,071	0.0	0	0.0	0	0	0
231	OPEB												
	TOTAL	1,488,200		756,476			1,702,071		0		0		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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,409,832		1,530,276			1,807,368		0				0
2800	FUNCTION TOTAL	1,409,832	0.0	1,530,276	0.0	0.0	1,807,368	0.0	0	0.0			0
260	WORKERS COMPENSATION												
	TOTAL	1,409,832		1,530,276			1,807,368		0				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										
***1110 *	ELEMENTARY INSTRUCTION										
03.37	HART MAGNET ELEMENTARY	0		2,500			500		0		0
05.37	K. T. MURPHY ELEMENTARY	11,509		4,400			4,400		0		0
1110	FUNCTION TOTAL	11,509	0.0	6,900	0.0	0.0	4,900	0.0	0	0.0	0
***1120 *	MIDDLE SCHOOL INSTRUCTION										
25.01	TRAILBLAZER CHARTER SCH	522,274		522,274			470,047		0		0
21.37	CLOONAN MIDDLE	0		1,000			1,000		0		0
23.37	TURN OF RIVER MIDDLE	0		1,000			500		0		0
24.37	SCOFIELD MAGNET MIDDLE	1,480		500			500		0		0
1120	FUNCTION TOTAL	523,754	0.0	524,774	0.0	0.0	472,047	0.0	0	0.0	0
***1130 *	HIGH SCHOOL INSTRUCTION										
37.01	STAMFORD ACADEMY	502,203		502,203			451,983		0		0
49.09	ALL DISTRICT	154,690		115,000			155,000		0		0
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			985		0		0
32.13	WESTHILL HIGH SCHOOL	12,650		8,980			9,134		0		0
1130	FUNCTION TOTAL	670,543	0.0	627,183	0.0	0.0	617,102	0.0	0	0.0	0
***1251 *	ESL										
49.28	ALL DISTRICT	0		5,000			5,000		0		0
1251	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0
***2106 *	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	43,159		20,000			20,000		0		0
2106	FUNCTION TOTAL	43,159	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0
***2210 *	IMPROVE INSTRUCTION										
49.15	ALL DISTRICT	0		0			5,000		0		0
49.32	ALL DISTRICT	840		14,000			14,000		0		0
2210	FUNCTION TOTAL	840	0.0	14,000	0.0	0.0	19,000	0.0	0	0.0	0
***2225 *	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	59,664		60,000			60,000		0		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												
2225	FUNCTION TOTAL	59,664	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	18,712		10,000			8,500		0		0		0
2300	FUNCTION TOTAL	18,712	0.0	10,000	0.0	0.0	8,500	0.0	0	0.0	0	0.0	0
***2301 *	PUBLIC RELATIONS												
49.32	ALL DISTRICT	11,189		14,315			14,315		0		0		0
2301	FUNCTION TOTAL	11,189	0.0	14,315	0.0	0.0	14,315	0.0	0	0.0	0	0.0	0
***2400 *	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	11,999		50,000			30,000		0		0		0
2400	FUNCTION TOTAL	11,999	0.0	50,000	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,070,402		1,175,000			1,225,000		0		0		0
2600	FUNCTION TOTAL	1,070,402	0.0	1,175,000	0.0	0.0	1,225,000	0.0	0	0.0	0	0.0	0
***2601 *	PLANT MAINTENANCE- AFB												
49.31	ALL DISTRICT	487,543		522,769			742,144		0		0		0
2601	FUNCTION TOTAL	487,543	0.0	522,769	0.0	0.0	742,144	0.0	0	0.0	0	0.0	0
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	7,200		34,000			34,000		0		0		0
2700	FUNCTION TOTAL	7,200	0.0	34,000	0.0	0.0	34,000	0.0	0	0.0	0	0.0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	327,039		500,000			450,000		0		0		0
2800	FUNCTION TOTAL	327,039	0.0	500,000	0.0	0.0	450,000	0.0	0	0.0	0	0.0	0
321	CONTRACTED SERVICES TOTAL	3,243,553		3,563,941			3,702,008		0		0		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										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
10.01	ROGERS INTERNATL SCHOO	0		1,000			1,000		0		0
49.12	ALL DISTRICT	0		1,000			1,000		0		0
49.15	ALL DISTRICT	0		1,800			1,800		0		0
1110	FUNCTION TOTAL	0	0.0	3,800	0.0	0.0	3,800	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
26.01	RIPPOWAM MIDDLE	8,113		11,000			11,000		0		0
22.02	DOLAN MIDDLE	0		500			0		0		0
22.11	DOLAN MIDDLE	0		500			500		0		0
49.11	ALL DISTRICT	0		0			30,000		0		0
22.12	DOLAN MIDDLE	0		720			720		0		0
49.12	ALL DISTRICT	0		1,000			33,100		0		0
49.15	ALL DISTRICT	2,877		2,500			17,000		0		0
49.16	ALL DISTRICT	0		0			28,500		0		0
1120	FUNCTION TOTAL	10,990	0.0	16,220	0.0	0.0	120,820	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	0		800			800		0		0
49.11	ALL DISTRICT	0		0			30,000		0		0
49.12	ALL DISTRICT	0		2,400			50,000		0		0
49.15	ALL DISTRICT	0		1,000			15,000		0		0
49.16	ALL DISTRICT	0		0			6,000		0		0
1130	FUNCTION TOTAL	0	0.0	4,200	0.0	0.0	101,800	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	0		0			40,000		0		0
1400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	40,000	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0		165,000			150,000		0		0
2108	FUNCTION TOTAL	0	0.0	165,000	0.0	0.0	150,000	0.0	0	0.0	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												
***2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	3,121		7,500			7,500		0		0		0
49.14	ALL DISTRICT	6,931		7,500			7,500		0		0		0
49.28	ALL DISTRICT	9,220		10,000			10,000		0		0		0
49.32	ALL DISTRICT	36,065		76,000			50,000		0		0		0
2210	FUNCTION TOTAL	55,337	0.0	101,000	0.0	0.0	75,000	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		7,500			0		0		0		0
2220	FUNCTION TOTAL	0	0.0	7,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	2,702		26,158			26,158		0		0		0
2400	FUNCTION TOTAL	2,702	0.0	26,158	0.0	0.0	26,158	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	50,024		50,000			45,000		0		0		0
2800	FUNCTION TOTAL	50,024	0.0	50,000	0.0	0.0	45,000	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	119,053		373,878			562,578		0		0		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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	4,200		4,200			4,200		0		0		0
32.09	WESTHILL HIGH SCHOOL	0		4,200			4,200		0		0		0
1130	FUNCTION TOTAL	4,200	0.0	8,400	0.0	0.0	8,400	0.0	0	0.0	0	0.0	0
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	3,960,585		4,118,000			3,618,000		0		0		0
1200	FUNCTION TOTAL	3,960,585	0.0	4,118,000	0.0	0.0	3,618,000	0.0	0	0.0	0	0.0	0
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	103,822		120,000			120,000		0		0		0
2102	FUNCTION TOTAL	103,822	0.0	120,000	0.0	0.0	120,000	0.0	0	0.0	0	0.0	0
***2223 *	OTHER PROF. & TECH SERVICES												
49.49	ALL DISTRICT	179,172		179,172			179,172		0		0		0
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0.0	0
323	PUPIL SERVICES TOTAL	4,247,779		4,425,572			3,925,572		0		0		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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	251,477		240,000			250,000		0			0	
1200	FUNCTION TOTAL	251,477	0.0	240,000	0.0	0.0	250,000	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	254,548		220,000			250,000		0			0	
2300	FUNCTION TOTAL	254,548	0.0	220,000	0.0	0.0	250,000	0.0	0	0.0	0	0	
324	LEGAL SERVICES												
	TOTAL	506,025		460,000			500,000		0			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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.13	CLOONAN MIDDLE	6,099		0			0		0		0
1120	FUNCTION TOTAL	6,099	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	41,318		42,000			38,000		0		0
2105	FUNCTION TOTAL	41,318	0.0	42,000	0.0	0.0	38,000	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	0		180,000			0		0		0
2108	FUNCTION TOTAL	0	0.0	180,000	0.0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
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		0		0
2210	FUNCTION TOTAL	7,174	0.0	70,000	0.0	0.0	20,000	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE										
49.30	ALL DISTRICT	94,450		75,000			75,000		0		0
49.33	ALL DISTRICT	13,250		0			0		0		0
2300	FUNCTION TOTAL	107,700	0.0	75,000	0.0	0.0	75,000	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION										
32.37	WESTHILL HIGH SCHOOL	6,550		0			0		0		0
2400	FUNCTION TOTAL	6,550	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	14,826		17,500			17,500		0		0
2700	FUNCTION TOTAL	14,826	0.0	17,500	0.0	0.0	17,500	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	2,925		0			0		0		0
49.36	ALL DISTRICT	15,016		10,000			10,000		0		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												
2800	FUNCTION TOTAL	17,941	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	201,608		394,500			160,500		0		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										
***2600 *	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE ELEM	105,888		116,846			124,441		0		0
03.31	HART MAGNET ELEMENTARY	131,670		117,131			124,745		0		0
04.31	TOQUAM MAGNET ELEMENT	115,908		113,327			120,693		0		0
05.31	K. T. MURPHY ELEMENTARY	55,554		53,332			56,799		0		0
06.31	NEWFIELD ELEMENTARY	84,243		78,915			84,044		0		0
07.31	NORTHEAST ELEMENTARY	101,453		93,294			99,358		0		0
10.31	ROGERS INTERNATL SCHOO	217,846		163,739			174,382		0		0
11.31	ROXBURY ELEMENTARY	100,252		90,137			95,996		0		0
13.31	SPRINGDALE ELEMENTARY	82,432		83,382			88,802		0		0
14.31	STARK ELEMENTARY	124,608		107,108			114,070		0		0
15.31	STILLMEADOW ELEMENTARY	139,022		126,736			134,974		0		0
17.31	WESTOVER MAGNET ELEM	170,428		152,703			162,629		0		0
21.31	CLOONAN MIDDLE	152,765		150,019			159,770		0		0
22.31	DOLAN MIDDLE	63,262		62,233			66,278		0		0
23.31	TURN OF RIVER MIDDLE	105,706		94,523			95,857		0		0
24.31	SCOFIELD MAGNET MIDDLE	213,223		147,635			157,231		0		0
26.31	RIPPOWAM MIDDLE	211,736		194,673			196,677		0		0
31.31	STAMFORD HIGH SCHOOL	469,194		471,613			486,293		0		0
32.31	WESTHILL HIGH SCHOOL	605,020		603,869			627,145		0		0
35.31	ACAD OF INFO TECH - AITE	239,354		254,205			270,728		0		0
43.31	SPECIAL ED & PUPIL SVCS	22,363		20,333			11,005		0		0
48.31	ADULT EDUCATION BUILDING	8,541		8,953			9,535		0		0
49.31	ALL DISTRICT	213,352		35,031			95,368		0		0
2600	FUNCTION TOTAL	3,733,820	0.0	3,339,737	0.0	0.0	3,556,820	0.0	0	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,733,820		3,339,737			3,556,820		0		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												
***2600 *	PLANT OPERATION/MAINT												
03.31	HART MAGNET ELEMENTARY	18,995		16,000			20,000		0		0		0
04.31	TOQUAM MAGNET ELEMENT	5,103		6,000			5,500		0		0		0
05.31	K. T. MURPHY ELEMENTARY	5,080		6,000			5,500		0		0		0
07.31	NORTHEAST ELEMENTARY	8,853		9,000			9,500		0		0		0
11.31	ROXBURY ELEMENTARY	13,974		13,500			14,500		0		0		0
13.31	SPRINGDALE ELEMENTARY	3,089		4,000			3,500		0		0		0
14.31	STARK ELEMENTARY	11,984		13,000			12,500		0		0		0
17.31	WESTOVER MAGNET ELEM	2,842		4,000			3,200		0		0		0
21.31	CLOONAN MIDDLE	4,755		6,000			5,200		0		0		0
22.31	DOLAN MIDDLE	2,927		3,500			3,500		0		0		0
23.31	TURN OF RIVER MIDDLE	3,603		4,000			4,000		0		0		0
26.31	RIPPOWAM MIDDLE	11,509		13,500			12,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	2,621		3,500			2,700		0		0		0
32.31	WESTHILL HIGH SCHOOL	799		1,000			850		0		0		0
2600	FUNCTION TOTAL	96,134	0.0	103,000	0.0	0.0	102,450	0.0	0	0.0	0	0.0	0
412	GAS - NONHEAT TOTAL	96,134		103,000			102,450		0		0		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												
***2600*	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM	3,832		4,000			4,000		0				0
03.31	HART MAGNET ELEMENTARY	5,575		6,000			6,000		0				0
04.31	TOQUAM MAGNET ELEMENT	8,425		10,000			10,000		0				0
05.31	K. T. MURPHY ELEMENTARY	7,498		8,000			8,000		0				0
06.31	NEWFIELD ELEMENTARY	10,729		11,200			11,200		0				0
07.31	NORTHEAST ELEMENTARY	5,060		5,500			5,500		0				0
10.31	ROGERS INTERNATL SCHOO	6,781		6,700			7,000		0				0
11.31	ROXBURY ELEMENTARY	5,687		4,700			5,900		0				0
13.31	SPRINGDALE ELEMENTARY	13,331		10,650			14,500		0				0
14.31	STARK ELEMENTARY	5,420		5,700			5,700		0				0
15.31	STILLMEADOW ELEMENTARY	8,012		8,900			8,500		0				0
17.31	WESTOVER MAGNET ELEM	9,156		10,000			10,000		0				0
21.31	CLOONAN MIDDLE	6,958		7,700			7,400		0				0
22.31	DOLAN MIDDLE	4,529		4,700			4,800		0				0
23.31	TURN OF RIVER MIDDLE	6,845		7,400			7,200		0				0
24.31	SCOFIELD MAGNET MIDDLE	6,056		6,400			6,400		0				0
26.31	RIPPOWAM MIDDLE	9,465		10,400			9,700		0				0
31.31	STAMFORD HIGH SCHOOL	16,948		24,000			19,000		0				0
32.31	WESTHILL HIGH SCHOOL	20,047		19,000			20,500		0				0
35.31	ACAD OF INFO TECH - AITE	866		1,500			1,200		0				0
48.31	ADULT EDUCATION BUILDING	1,384		2,300			1,500		0				0
49.31	ALL DISTRICT	142,245		148,000			148,750		0				0
2600	FUNCTION TOTAL	304,849	0.0	322,750	0.0	0.0	322,750	0.0	0	0.0	0	0	0
413	WATER TOTAL	304,849		322,750			322,750		0				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												
***1130 *	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	19,556		20,000			22,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	22,496		20,000			22,000		0		0		0
49.15	ALL DISTRICT	9,022		2,475			1,750		0		0		0
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0		0
1130	FUNCTION TOTAL	51,074	0.0	43,475	0.0	0.0	46,750	0.0	0	0.0	0	0.0	0
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		0		0		0
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2220 *	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		4,500			0		0		0		0
2220	FUNCTION TOTAL	0	0.0	4,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	45,825		50,000			50,000		0		0		0
2225	FUNCTION TOTAL	45,825	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
***2300 *	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	62,750		60,000			62,000		0		0		0
2300	FUNCTION TOTAL	62,750	0.0	60,000	0.0	0.0	62,000	0.0	0	0.0	0	0.0	0
***2600 *	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	2,085,960		1,000,000			1,100,000		0		0		0
2600	FUNCTION TOTAL	2,085,960	0.0	1,000,000	0.0	0.0	1,100,000	0.0	0	0.0	0	0.0	0
***2700 *	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	18,607		19,000			19,000		0		0		0
2700	FUNCTION TOTAL	18,607	0.0	19,000	0.0	0.0	19,000	0.0	0	0.0	0	0.0	0
***2800 *	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	2,255		1,800			1,800		0		0		0
2800	FUNCTION TOTAL	2,255	0.0	1,800	0.0	0.0	1,800	0.0	0	0.0	0	0.0	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												
420	REPAIR,MAINT & CLEANING												
	TOTAL	2,266,471		1,183,775			1,284,550		0		0		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										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
02.13	DAVENPORT RIDGE ELEM	3,861		5,500			6,209		0		0
03.13	HART MAGNET ELEMENTARY	3,038		5,500			5,958		0		0
04.13	TOQUAM MAGNET ELEMENT	3,500		5,500			6,715		0		0
05.13	K. T. MURPHY ELEMENTARY	3,600		5,000			5,451		0		0
06.13	NEWFIELD ELEMENTARY	3,599		5,800			6,294		0		0
07.13	NORTHEAST ELEMENTARY	5,995		6,000			6,294		0		0
10.13	ROGERS INTERNATL SCHOO	0		8,000			8,203		0		0
11.13	ROXBURY ELEMENTARY	4,356		5,500			5,733		0		0
13.13	SPRINGDALE ELEMENTARY	3,505		6,000			6,209		0		0
14.13	STARK ELEMENTARY	3,590		5,000			5,676		0		0
15.13	STILLMEADOW ELEMENTARY	3,500		5,500			6,648		0		0
17.13	WESTOVER MAGNET ELEM	7,999		8,000			7,245		0		0
1110	FUNCTION TOTAL	46,543	0.0	71,300	0.0	0.0	76,635	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.13	CLOONAN MIDDLE	1,100		5,000			3,940		0		0
22.13	DOLAN MIDDLE	4,549		5,000			3,528		0		0
23.13	TURN OF RIVER MIDDLE	4,900		5,000			5,043		0		0
24.13	SCOFIELD MAGNET MIDDLE	3,563		5,000			4,856		0		0
26.13	RIPPOWAM MIDDLE	3,470		5,000			5,817		0		0
1120	FUNCTION TOTAL	17,582	0.0	25,000	0.0	0.0	23,184	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.13	STAMFORD HIGH SCHOOL	24,642		44,000			44,000		0		0
32.13	WESTHILL HIGH SCHOOL	0		44,000			44,000		0		0
1130	FUNCTION TOTAL	24,642	0.0	88,000	0.0	0.0	88,000	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	92,700		95,481			98,345		0		0
1300	FUNCTION TOTAL	92,700	0.0	95,481	0.0	0.0	98,345	0.0	0	0.0	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												
***2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	1,223		1,500			1,750		0			0	
2104	FUNCTION TOTAL	1,223	0.0	1,500	0.0	0.0	1,750	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		0			3,590		0			0	
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,590	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	6,489		6,500			6,500		0			0	
2225	FUNCTION TOTAL	6,489	0.0	6,500	0.0	0.0	6,500	0.0	0	0.0	0	0	
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	4,954		5,000			5,000		0			0	
2400	FUNCTION TOTAL	4,954	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		0			0	
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	
440	RENTALS												
	TOTAL	194,133		302,781			313,004		0			0	

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

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	163,813		65,000			65,000		0				0
2600	FUNCTION TOTAL	163,813	0.0	65,000	0.0	0.0	65,000	0.0	0	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	163,813		65,000			65,000		0				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												
***1200*	ALL SPECIAL EDUCATION												
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		0		0		0
1200	FUNCTION TOTAL	2,045,508	0.0	2,144,000	0.0	0.0	2,269,398	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	499,191		410,000			710,000		0		0		0
1400	FUNCTION TOTAL	499,191	0.0	410,000	0.0	0.0	710,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
35.39	ACAD OF INFO TECH - AITE	44,762		87,433			89,619		0		0		0
43.39	SPECIAL ED & PUPIL SVCS	1,738,613		2,056,000			2,134,947		0		0		0
49.39	ALL DISTRICT	6,627,724		7,422,000			7,273,802		0		0		0
49.41	ALL DISTRICT	2,700,601		2,830,000			3,000,663		0		0		0
2700	FUNCTION TOTAL	11,111,700	0.0	12,395,433	0.0	0.0	12,499,031	0.0	0	0.0	0	0.0	0
510	PUPIL TRANSPORTATION TOTAL	13,656,399		14,949,433			15,478,429		0		0		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	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEMENT	3,207		15,500			15,500		0		0
1110	FUNCTION TOTAL	3,207	0.0	15,500	0.0	0.0	15,500	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
49.09	ALL DISTRICT	5,000		7,500			7,500		0		0
49.15	ALL DISTRICT	0		0			2,700		0		0
24.17	SCOFIELD MAGNET MIDDLE	341		1,000			1,000		0		0
1120	FUNCTION TOTAL	5,341	0.0	8,500	0.0	0.0	11,200	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	9,458		7,500			10,000		0		0
32.09	WESTHILL HIGH SCHOOL	34,975		35,000			40,000		0		0
32.13	WESTHILL HIGH SCHOOL	5,436		3,400			3,400		0		0
1130	FUNCTION TOTAL	49,869	0.0	45,900	0.0	0.0	53,400	0.0	0	0.0	0
***1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	0		6,000			6,000		0		0
1202	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.13	ALL DISTRICT	0		2,450			2,450		0		0
2210	FUNCTION TOTAL	0	0.0	2,450	0.0	0.0	2,450	0.0	0	0.0	0
***2701*	PUPIL TRANS/FIELD TRIPS										
23.37	TURN OF RIVER MIDDLE	0		1,550					0		0
26.37	RIPPOWAM MIDDLE	649		1,000			500		0		0
02.39	DAVENPORT RIDGE ELEM	0		1,100			1,100		0		0
03.39	HART MAGNET ELEMENTARY	0		900			900		0		0
04.39	TOQUAM MAGNET ELEMENT	0		1,100			1,100		0		0
05.39	K. T. MURPHY ELEMENTARY	0		1,000			1,000		0		0
06.39	NEWFIELD ELEMENTARY	0		1,300			1,300		0		0
07.39	NORTHEAST ELEMENTARY	0		1,500			1,500		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
10.39	ROGERS INTERNATL SCHOO	7,062		1,200			1,200		0		0		0
11.39	ROXBURY ELEMENTARY	0		1,400			1,400		0		0		0
13.39	SPRINGDALE ELEMENTARY	0		1,100			1,100		0		0		0
14.39	STARK ELEMENTARY	0		1,200			1,200		0		0		0
15.39	STILLMEADOW ELEMENTARY	0		1,200			1,200		0		0		0
17.39	WESTOVER MAGNET ELEM	1,396		1,400			1,400		0		0		0
21.39	CLOONAN MIDDLE	0		1,200			1,200		0		0		0
22.39	DOLAN MIDDLE	4,793		1,300			1,300		0		0		0
23.39	TURN OF RIVER MIDDLE	0		1,200			1,200		0		0		0
24.39	SCOFIELD MAGNET MIDDLE	2,116		1,200			1,200		0		0		0
26.39	RIPPOWAM MIDDLE	2,579		1,330			1,330		0		0		0
31.39	STAMFORD HIGH SCHOOL	3,850		3,500			3,500		0		0		0
32.39	WESTHILL HIGH SCHOOL	728		4,500			4,500		0		0		0
35.39	ACAD OF INFO TECH - AITE	5,822		6,000			6,000		0		0		0
49.39	ALL DISTRICT	3,900		7,000			7,000		0		0		0
2701	FUNCTION TOTAL	32,895	0.0	44,180	0.0	0.0	42,130	0.0	0	0.0	0	0.0	0
511	PUPIL TRANS/FIELD TRIPS TOTAL	91,312		122,530			130,680		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	1,641,398		1,282,432			1,155,362		0		0		0
2300	FUNCTION TOTAL	1,641,398	0.0	1,282,432	0.0	0.0	1,155,362	0.0	0	0.0	0		0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,641,398		1,282,432			1,155,362		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	413,234		380,000			400,000		0		0		0
2300	FUNCTION TOTAL	413,234	0.0	380,000	0.0	0.0	400,000	0.0	0	0.0	0	0	0
530	TELEPHONE												
	TOTAL	413,234		380,000			400,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM	0		100			100		0			0	
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.37	RIPPOWAM MIDDLE	0		2,000					0			0	
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0	0
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	7,000		8,252			8,252		0			0	
2112	FUNCTION TOTAL	7,000	0.0	8,252	0.0	0.0	8,252	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	163,578		165,000			160,000		0			0	
2300	FUNCTION TOTAL	163,578	0.0	165,000	0.0	0.0	160,000	0.0	0	0.0	0	0	0
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	2,944		1,000			1,000		0			0	
32.37	WESTHILL HIGH SCHOOL	16,567		15,000			15,000		0			0	
2400	FUNCTION TOTAL	19,511	0.0	16,000	0.0	0.0	16,000	0.0	0	0.0	0	0	0
531	POSTAGE TOTAL	190,089		191,352			184,352		0			0	

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.15	ALL DISTRICT	0		0			500		0			0	
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	500	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	2,214		3,000			2,500		0			0	
2300	FUNCTION TOTAL	2,214	0.0	3,000	0.0	0.0	2,500	0.0	0	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	12,381		19,500			19,500		0			0	
2301	FUNCTION TOTAL	12,381	0.0	19,500	0.0	0.0	19,500	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,905		20,000			20,000		0			0	
2800	FUNCTION TOTAL	5,905	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0	0	0
540	ADVERTISING TOTAL	20,500		42,500			42,500		0			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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	6,345		22,600			22,600		0				0
2800	FUNCTION TOTAL	6,345	0.0	22,600	0.0	0.0	22,600	0.0	0	0.0			0
541	RECRUITMENT/RETENTION												
	TOTAL	6,345		22,600			22,600		0				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												
***1130*	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	1,919		3,000			3,000		0		0		0
49.15	ALL DISTRICT	0		0			200		0		0		0
31.17	STAMFORD HIGH SCHOOL	4,466		3,860			3,860		0		0		0
49.32	ALL DISTRICT	8,705		15,000			15,000		0		0		0
1130	FUNCTION TOTAL	15,090	0.0	21,860	0.0	0.0	22,060	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	750		200			200		0		0		0
2106	FUNCTION TOTAL	750	0.0	200	0.0	0.0	200	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	478,954		523,000			522,000		0		0		0
2300	FUNCTION TOTAL	478,954	0.0	523,000	0.0	0.0	522,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	22,625		60,000			60,000		0		0		0
2301	FUNCTION TOTAL	22,625	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	4,345		4,347			4,347		0		0		0
32.37	WESTHILL HIGH SCHOOL	6,341		0			0		0		0		0
2400	FUNCTION TOTAL	10,686	0.0	4,347	0.0	0.0	4,347	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	4,256		10,000			10,000		0		0		0
49.36	ALL DISTRICT	363		15,000			15,000		0		0		0
2800	FUNCTION TOTAL	4,619	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
550	PRINTING EXPENSES TOTAL	532,724		634,407			633,607		0		0		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												
***1130*	HIGH SCHOOL INSTRUCTION												
49.32	ALL DISTRICT	0		15,000			10,000		0		0		0
1130	FUNCTION TOTAL	0	0.0	15,000	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***6110*	TUITION (CT SCH DIST)												
43.22	SPECIAL ED & PUPIL SVCS	-1,845		325,000					0		0		0
6110	FUNCTION TOTAL	-1,845	0.0	325,000	0.0	0.0		0.0	0	0.0	0	0	0
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	7,907,389		8,653,000			10,393,440		0		0		0
6130	FUNCTION TOTAL	7,907,389	0.0	8,653,000	0.0	0.0	10,393,440	0.0	0	0.0	0	0	0
560	TUITION TOTAL	7,905,544		8,993,000			10,403,440		0		0		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						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION						
03.01	HART MAGNET ELEMENTARY	2,588		10,000	10,000		0
04.01	TOQUAM MAGNET ELEMENT	654		1,850	3,500		0
17.01	WESTOVER MAGNET ELEM	0		1,000	2,350		0
02.05	DAVENPORT RIDGE ELEM	183		2,000	2,000		0
05.05	K. T. MURPHY ELEMENTARY	158		0	0		0
14.05	STARK ELEMENTARY	2,250		300	300		0
49.12	ALL DISTRICT	226		1,000	1,000		0
1110	FUNCTION TOTAL	6,059	0.0	16,150	0.0	0.0	19,150
						0.0	0
							0.0
							0
***1120*	MIDDLE SCHOOL INSTRUCTION						
24.01	SCOFIELD MAGNET MIDDLE	0		1,000	3,000		0
26.01	RIPPOWAM MIDDLE	25,218		25,000	25,000		0
22.02	DOLAN MIDDLE	0		700	0		0
49.02	ALL DISTRICT	0		600	600		0
49.12	ALL DISTRICT	200		3,000	0		0
22.13	DOLAN MIDDLE	0		1,000	0		0
22.15	DOLAN MIDDLE	335		400	400		0
49.15	ALL DISTRICT	852		3,500	11,000		0
21.37	CLOONAN MIDDLE	3,178		0	0		0
22.37	DOLAN MIDDLE	2,804		1,000	492		0
24.37	SCOFIELD MAGNET MIDDLE	4,077		5,000	4,000		0
26.37	RIPPOWAM MIDDLE	30		0	0		0
1120	FUNCTION TOTAL	36,694	0.0	41,200	0.0	0.0	44,492
						0.0	0
							0.0
							0
***1130*	HIGH SCHOOL INSTRUCTION						
49.11	ALL DISTRICT	76		0	0		0
49.15	ALL DISTRICT	2,645		0	0		0
49.16	ALL DISTRICT	2,026		6,000	0		0
32.23	WESTHILL HIGH SCHOOL	1,130		800	800		0
31.37	STAMFORD HIGH SCHOOL	9,475		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		0		0		0
2301	FUNCTION TOTAL	5,674	0.0	7,000	0.0	0.0	7,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
23.37	TURN OF RIVER MIDDLE	0		1,000			200		0		0		0
26.37	RIPPOWAM MIDDLE	2,215		2,331			2,331		0		0		0
2400	FUNCTION TOTAL	2,215	0.0	3,331	0.0	0.0	2,531	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	873		2,500			2,500		0		0		0
2600	FUNCTION TOTAL	873	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	235		2,000			2,000		0		0		0
2700	FUNCTION TOTAL	235	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	14,086		13,000			13,000		0		0		0
49.36	ALL DISTRICT	27,150		19,000			25,000		0		0		0
2800	FUNCTION TOTAL	41,236	0.0	32,000	0.0	0.0	38,000	0.0	0	0.0	0	0.0	0
580	PROFESSIONAL DEVELOP.												
	TOTAL	189,954		190,275			184,467		0		0		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												
***1130 *	HIGH SCHOOL INSTRUCTION												
49.15	ALL DISTRICT	0		0			500		0			0	
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	500	0.0	0	0.0	0	0	
***1200 *	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	2,789		1,500			1,500		0			0	
1200	FUNCTION TOTAL	2,789	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0	
***1201 *	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	995		1,500			1,500		0			0	
1201	FUNCTION TOTAL	995	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0	
***2101 *	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	2,356		1,500			1,500		0			0	
2101	FUNCTION TOTAL	2,356	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0	
***2102 *	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	2,945		1,000			1,000		0			0	
2102	FUNCTION TOTAL	2,945	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	
***2210 *	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	4,111		6,500			6,500		0			0	
2210	FUNCTION TOTAL	4,111	0.0	6,500	0.0	0.0	6,500	0.0	0	0.0	0	0	
***2225 *	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	2,884		3,414			3,414		0			0	
2225	FUNCTION TOTAL	2,884	0.0	3,414	0.0	0.0	3,414	0.0	0	0.0	0	0	
581	IN-DISTRICT TRAVEL TOTAL	16,080		15,414			15,914		0			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												
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	479,696		480,000			480,000		0		0		0
2225	FUNCTION TOTAL	479,696	0.0	480,000	0.0	0.0	480,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	0
590	OTHER PURCHASED SERVICE												
	TOTAL	479,696		490,000			490,000		0		0		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										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	3,790		4,500			4,500		0		0
1105	FUNCTION TOTAL	3,790	0.0	4,500	0.0	0.0	4,500	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEMENT	8,439		8,500			8,500		0		0
02.02	DAVENPORT RIDGE ELEM	5,428		5,533			4,477		0		0
03.02	HART MAGNET ELEMENTARY	4,027		4,422			4,295		0		0
04.02	TOQUAM MAGNET ELEMENT	3,110		4,075			4,840		0		0
05.02	K. T. MURPHY ELEMENTARY	3,002		2,000			3,631		0		0
06.02	NEWFIELD ELEMENTARY	4,410		5,491			4,537		0		0
07.02	NORTHEAST ELEMENTARY	5,848		5,657			4,537		0		0
10.02	ROGERS INTERNATL SCHOO	4,641		4,720			5,199		0		0
11.02	ROXBURY ELEMENTARY	4,532		4,904			4,133		0		0
13.02	SPRINGDALE ELEMENTARY	3,593		3,700			4,477		0		0
14.02	STARK ELEMENTARY	3,400		3,413			4,093		0		0
15.02	STILLMEADOW ELEMENTARY	3,246		3,250			4,793		0		0
17.02	WESTOVER MAGNET ELEM	4,133		4,150			5,224		0		0
02.05	DAVENPORT RIDGE ELEM	11,386		5,831			13,863		0		0
03.05	HART MAGNET ELEMENTARY	18,271		10,676			12,701		0		0
04.05	TOQUAM MAGNET ELEMENT	13,069		9,713			16,586		0		0
05.05	K. T. MURPHY ELEMENTARY	7,231		4,015			6,943		0		0
06.05	NEWFIELD ELEMENTARY	13,475		8,575			10,038		0		0
07.05	NORTHEAST ELEMENTARY	17,096		11,540			18,110		0		0
10.05	ROGERS INTERNATL SCHOO	11,702		11,425			9,385		0		0
11.05	ROXBURY ELEMENTARY	5,367		6,068			4,276		0		0
13.05	SPRINGDALE ELEMENTARY	9,279		10,705			11,165		0		0
14.05	STARK ELEMENTARY	22,262		14,707			13,076		0		0
15.05	STILLMEADOW ELEMENTARY	27,686		21,391			19,744		0		0
17.05	WESTOVER MAGNET ELEM	9,704		12,524			12,717		0		0
02.06	DAVENPORT RIDGE ELEM	6,296		6,306			6,306		0		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 ELEMENTARY	9,602		10,050			10,094		0		0	
04.06	TOQUAM MAGNET ELEMENT	4,595		4,800			5,991		0		0	
05.06	K. T. MURPHY ELEMENTARY	885		800			800		0		0	
06.06	NEWFIELD ELEMENTARY	9,028		9,485			10,663		0		0	
07.06	NORTHEAST ELEMENTARY	8,979		9,000			8,500		0		0	
10.06	ROGERS INTERNATL SCHOO	6,103		8,455			11,122		0		0	
11.06	ROXBURY ELEMENTARY	8,796		8,899			9,714		0		0	
13.06	SPRINGDALE ELEMENTARY	8,431		8,500			10,521		0		0	
14.06	STARK ELEMENTARY	9,164		9,656			9,619		0		0	
15.06	STILLMEADOW ELEMENTARY	7,893		7,955			9,302		0		0	
17.06	WESTOVER MAGNET ELEM	7,961		8,000			8,002		0		0	
49.11	ALL DISTRICT	4,816		5,000			5,000		0		0	
49.12	ALL DISTRICT	193,431		1,000			1,000		0		0	
02.13	DAVENPORT RIDGE ELEM	2,502		2,018			2,895		0		0	
03.13	HART MAGNET ELEMENTARY	562		2,412			2,777		0		0	
04.13	TOQUAM MAGNET ELEMENT	680		2,472			3,130		0		0	
05.13	K. T. MURPHY ELEMENTARY	574		2,500			2,542		0		0	
06.13	NEWFIELD ELEMENTARY	1,241		3,786			2,934		0		0	
07.13	NORTHEAST ELEMENTARY	3,970		4,000			2,934		0		0	
10.13	ROGERS INTERNATL SCHOO	3,017		3,120			2,342		0		0	
11.13	ROXBURY ELEMENTARY	3,282		3,424			2,673		0		0	
13.13	SPRINGDALE ELEMENTARY	2,420		2,559			2,895		0		0	
14.13	STARK ELEMENTARY	3,196		2,733			2,647		0		0	
15.13	STILLMEADOW ELEMENTARY	1,286		1,650			3,099		0		0	
17.13	WESTOVER MAGNET ELEM	3,242		2,900			3,378		0		0	
02.14	DAVENPORT RIDGE ELEM	432		1,000			952		0		0	
03.14	HART MAGNET ELEMENTARY	0		500			913		0		0	
04.14	TOQUAM MAGNET ELEMENT	1,126		1,136			1,029		0		0	
05.14	K. T. MURPHY ELEMENTARY	0		0			836		0		0	
06.14	NEWFIELD ELEMENTARY	500		500			965		0		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												
07.14	NORTHEAST ELEMENTARY	1,944		2,000			965		0		0		0
10.14	ROGERS INTERNATL SCHOO	390		500			1,556		0		0		0
11.14	ROXBURY ELEMENTARY	1,075		1,200			879		0		0		0
13.14	SPRINGDALE ELEMENTARY	1,151		1,200			952		0		0		0
14.14	STARK ELEMENTARY	672		756			870		0		0		0
15.14	STILLMEADOW ELEMENTARY	0		750			1,019		0		0		0
17.14	WESTOVER MAGNET ELEM	1,471		1,500			1,082		0		0		0
49.15	ALL DISTRICT	90,067		25,525			25,525		0		0		0
06.37	NEWFIELD ELEMENTARY	1,381		2,000			1,400		0		0		0
07.37	NORTHEAST ELEMENTARY	0		1,131			631		0		0		0
10.37	ROGERS INTERNATL SCHOO	12,522		0			0		0		0		0
11.37	ROXBURY ELEMENTARY	5,916		3,047			3,047		0		0		0
13.37	SPRINGDALE ELEMENTARY	11,803		13,576			8,790		0		0		0
17.37	WESTOVER MAGNET ELEM	4,868		5,000			5,000		0		0		0
1110	FUNCTION TOTAL	671,607	0.0	379,786	0.0	0.0	408,631	0.0	0	0.0	0	0.0	0
***1111 *	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	3,892		4,000			4,000		0		0		0
1111	FUNCTION TOTAL	3,892	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***1120 *	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE	5,713		4,800			4,800		0		0		0
26.01	RIPPOWAM MIDDLE	11,982		12,000			12,000		0		0		0
21.02	CLOONAN MIDDLE	4,422		7,000			3,262		0		0		0
22.02	DOLAN MIDDLE	2,692		2,344			2,926		0		0		0
23.02	TURN OF RIVER MIDDLE	4,071		3,151			3,274		0		0		0
24.02	SCOFIELD MAGNET MIDDLE	2,694		2,695			4,014		0		0		0
26.02	RIPPOWAM MIDDLE	2,914		2,935			4,566		0		0		0
21.06	CLOONAN MIDDLE	8,426		8,670			5,399		0		0		0
22.06	DOLAN MIDDLE	1,607		1,500			4,643		0		0		0
23.06	TURN OF RIVER MIDDLE	6,404		6,461			5,418		0		0		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	8,121		6,000			6,643		0		0	
26.06	RIPPOWAM MIDDLE	3,491		3,508			3,384		0		0	
21.07	CLOONAN MIDDLE	335		800			800		0		0	
22.07	DOLAN MIDDLE	574		1,500			1,500		0		0	
23.07	TURN OF RIVER MIDDLE	0		600			600		0		0	
24.07	SCOFIELD MAGNET MIDDLE	385		2,250			2,250		0		0	
26.07	RIPPOWAM MIDDLE	1,396		1,400			1,400		0		0	
22.09	DOLAN MIDDLE	0		1,000			1,000		0		0	
21.11	CLOONAN MIDDLE	1,827		2,023			1,298		0		0	
22.11	DOLAN MIDDLE	1,481		3,160			4,000		0		0	
23.11	TURN OF RIVER MIDDLE	3,789		3,970			5,291		0		0	
24.11	SCOFIELD MAGNET MIDDLE	438		8,150			1,310		0		0	
26.11	RIPPOWAM MIDDLE	529		3,963			3,237		0		0	
49.11	ALL DISTRICT	0		0			35,697		0		0	
21.12	CLOONAN MIDDLE	1,157		1,300			1,833		0		0	
22.12	DOLAN MIDDLE	114		2,400			3,927		0		0	
23.12	TURN OF RIVER MIDDLE	1,740		2,071			4,233		0		0	
24.12	SCOFIELD MAGNET MIDDLE	944		2,000			2,000		0		0	
26.12	RIPPOWAM MIDDLE	2,795		2,675			5,025		0		0	
49.12	ALL DISTRICT	0		3,650			0		0		0	
21.13	CLOONAN MIDDLE	151		1,300			1,895		0		0	
22.13	DOLAN MIDDLE	1,637		1,628			1,503		0		0	
23.13	TURN OF RIVER MIDDLE	2,240		2,567			1,902		0		0	
24.13	SCOFIELD MAGNET MIDDLE	2,166		2,075			2,331		0		0	
26.13	RIPPOWAM MIDDLE	2,951		2,953			2,652		0		0	
21.14	CLOONAN MIDDLE	1,312		2,000			1,626		0		0	
22.14	DOLAN MIDDLE	1,181		1,653			1,059		0		0	
23.14	TURN OF RIVER MIDDLE	2,107		1,500			1,632		0		0	
24.14	SCOFIELD MAGNET MIDDLE	3,130		1,000			2,001		0		0	
26.14	RIPPOWAM MIDDLE	3,130		1,490			1,276		0		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	451		1,500			1,500		0		0		0
22.15	DOLAN MIDDLE	10		1,730			1,730		0		0		0
23.15	TURN OF RIVER MIDDLE	1,717		2,500			2,500		0		0		0
24.15	SCOFIELD MAGNET MIDDLE	1,910		2,000			2,000		0		0		0
26.15	RIPPOWAM MIDDLE	2,001		2,040			2,040		0		0		0
49.15	ALL DISTRICT	33,987		4,725			42,086		0		0		0
21.16	CLOONAN MIDDLE	0		2,000			2,000		0		0		0
22.16	DOLAN MIDDLE	0		2,000			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE	1,283		2,000			2,000		0		0		0
24.16	SCOFIELD MAGNET MIDDLE	351		1,000			1,000		0		0		0
26.16	RIPPOWAM MIDDLE	505		1,553			1,553		0		0		0
49.16	ALL DISTRICT	3,217		0			0		0		0		0
21.17	CLOONAN MIDDLE	0		1,500			1,500		0		0		0
22.17	DOLAN MIDDLE	11,021		1,500			1,500		0		0		0
23.17	TURN OF RIVER MIDDLE	10,397		2,000			2,000		0		0		0
24.17	SCOFIELD MAGNET MIDDLE	2,460		2,500			2,500		0		0		0
26.17	RIPPOWAM MIDDLE	3,719		0			0		0		0		0
21.19	CLOONAN MIDDLE	0		1,514			1,514		0		0		0
10.37	ROGERS INTERNATL SCHOO	0		20,700			17,651		0		0		0
22.37	DOLAN MIDDLE	394		6,550			1,550		0		0		0
23.37	TURN OF RIVER MIDDLE	8,400		2,300			2,300		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	4,241		10,900			9,724		0		0		0
26.37	RIPPOWAM MIDDLE	2,653		15,389			9,415		0		0		0
1120	FUNCTION TOTAL	188,763	0.0	210,043	0.0	0.0	263,670	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	6,947		12,000			9,470		0		0		0
32.02	WESTHILL HIGH SCHOOL	12,331		8,668			11,516		0		0		0
35.02	ACAD OF INFO TECH - AITE	4,000		4,000			3,769		0		0		0
31.06	STAMFORD HIGH SCHOOL	10,070		8,194			9,063		0		0		0
32.06	WESTHILL HIGH SCHOOL	12,748		11,892			18,747		0		0		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	
31.07	STAMFORD HIGH SCHOOL	1,883		2,010			2,010		0		0	
32.07	WESTHILL HIGH SCHOOL	8,569		5,000			5,000		0		0	
35.07	ACAD OF INFO TECH - AITE	4,935		5,000			5,000		0		0	
31.09	STAMFORD HIGH SCHOOL	56,960		67,120			75,000		0		0	
32.09	WESTHILL HIGH SCHOOL	79,608		72,957			82,000		0		0	
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		0		0	
32.11	WESTHILL HIGH SCHOOL	5,732		4,500			6,027		0		0	
49.11	ALL DISTRICT	8,309		0			20,000		0		0	
31.12	STAMFORD HIGH SCHOOL	3,232		3,220			3,220		0		0	
32.12	WESTHILL HIGH SCHOOL	20,820		4,500			6,027		0		0	
49.12	ALL DISTRICT	0		5,000			0		0		0	
31.13	STAMFORD HIGH SCHOOL	6,470		6,000			5,909		0		0	
32.13	WESTHILL HIGH SCHOOL	14,388		3,848			3,914		0		0	
35.13	ACAD OF INFO TECH - AITE	850		1,000			1,010		0		0	
31.14	STAMFORD HIGH SCHOOL	5,232		5,270			4,018		0		0	
32.14	WESTHILL HIGH SCHOOL	6,770		4,000			5,444		0		0	
35.14	ACAD OF INFO TECH - AITE	0		0			1,798		0		0	
31.15	STAMFORD HIGH SCHOOL	14,793		11,000			11,000		0		0	
32.15	WESTHILL HIGH SCHOOL	13,311		10,000			10,000		0		0	
35.15	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		0		0	
49.15	ALL DISTRICT	2,620		41,750			2,000		0		0	
31.16	STAMFORD HIGH SCHOOL	1,360		1,360			1,360		0		0	
32.16	WESTHILL HIGH SCHOOL	6,126		3,000			3,000		0		0	
31.17	STAMFORD HIGH SCHOOL	6,947		6,000			6,000		0		0	
32.17	WESTHILL HIGH SCHOOL	21,494		10,000			10,000		0		0	
35.17	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		0		0	
31.19	STAMFORD HIGH SCHOOL	8,280		8,000			8,000		0		0	
32.19	WESTHILL HIGH SCHOOL	10,948		9,000			9,000		0		0	
32.23	WESTHILL HIGH SCHOOL	14,872		18,000			18,000		0		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										
1130	FUNCTION TOTAL	378,055	0.0	359,739	0.0	0.0	364,752	0.0	0	0.0	0
***1200 *	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	0		3,000			0		0		0
06.22	NEWFIELD ELEMENTARY	269		0			0		0		0
11.22	ROXBURY ELEMENTARY	2,437		0			0		0		0
15.22	STILLMEADOW ELEMENTARY	1,197		0			0		0		0
22.22	DOLAN MIDDLE	1,952		0			0		0		0
23.22	TURN OF RIVER MIDDLE	424		0			0		0		0
26.22	RIPPOWAM MIDDLE	614		0			0		0		0
32.22	WESTHILL HIGH SCHOOL	4,143		0			0		0		0
43.22	SPECIAL ED & PUPIL SVCS	141,352		90,000			90,000		0		0
1200	FUNCTION TOTAL	152,388	0.0	93,000	0.0	0.0	90,000	0.0	0	0.0	0
***1201 *	VISION PROGRAM										
43.22	SPECIAL ED & PUPIL SVCS	1,388		2,000			2,000		0		0
1201	FUNCTION TOTAL	1,388	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0
***1202 *	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	662		2,000			2,000		0		0
1202	FUNCTION TOTAL	662	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0
***1250 *	BILINGUAL										
49.28	ALL DISTRICT	12,259		46,700			46,700		0		0
1250	FUNCTION TOTAL	12,259	0.0	46,700	0.0	0.0	46,700	0.0	0	0.0	0
***1251 *	ESL										
49.28	ALL DISTRICT	8,808		4,000			4,000		0		0
1251	FUNCTION TOTAL	8,808	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0
***1300 *	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	3,642		3,436			3,500		0		0
1300	FUNCTION TOTAL	3,642	0.0	3,436	0.0	0.0	3,500	0.0	0	0.0	0

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

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	183,986		600			60,000		0		0		0
2300	FUNCTION TOTAL	183,986	0.0	600	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY	-56		0			0		0		0		0
31.37	STAMFORD HIGH SCHOOL	11,571		10,930			8,098		0		0		0
32.37	WESTHILL HIGH SCHOOL	7,059		6,452			6,452		0		0		0
35.37	ACAD OF INFO TECH - AITE	33,476		7,000			7,450		0		0		0
2400	FUNCTION TOTAL	52,050	0.0	24,382	0.0	0.0	22,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	34,826		40,000			35,000		0		0		0
2800	FUNCTION TOTAL	34,826	0.0	40,000	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SERVICES												
47.21	NON-PUB/PRIVATE & PAROC	183		1,500			1,500		0		0		0
3700	FUNCTION TOTAL	183	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,771,895		1,290,991			1,447,408		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM	9,272		8,577			8,577		0		0		
03.31	HART MAGNET ELEMENTARY	6,153		9,270			9,270		0		0		
04.31	TOQUAM MAGNET ELEMENT	11,138		9,270			9,270		0		0		
05.31	K. T. MURPHY ELEMENTARY	8,703		8,500			8,500		0		0		
06.31	NEWFIELD ELEMENTARY	8,902		8,500			8,500		0		0		
07.31	NORTHEAST ELEMENTARY	8,343		8,755			8,755		0		0		
10.31	ROGERS INTERNATL SCHOO	15,866		12,360			12,360		0		0		
11.31	ROXBURY ELEMENTARY	10,588		9,270			9,270		0		0		
13.31	SPRINGDALE ELEMENTARY	10,278		9,270			9,270		0		0		
14.31	STARK ELEMENTARY	10,442		9,785			9,785		0		0		
15.31	STILLMEADOW ELEMENTARY	12,256		8,755			8,755		0		0		
17.31	WESTOVER MAGNET ELEM	16,602		16,480			16,480		0		0		
21.31	CLOONAN MIDDLE	18,333		16,995			16,995		0		0		
22.31	DOLAN MIDDLE	11,845		11,845			11,845		0		0		
23.31	TURN OF RIVER MIDDLE	10,044		12,360			12,360		0		0		
24.31	SCOFIELD MAGNET MIDDLE	16,533		15,450			15,450		0		0		
26.31	RIPPOWAM MIDDLE	25,621		25,235			25,235		0		0		
31.31	STAMFORD HIGH SCHOOL	39,777		38,110			38,110		0		0		
32.31	WESTHILL HIGH SCHOOL	44,824		44,000			44,000		0		0		
35.31	ACAD OF INFO TECH - AITE	14,960		15,450			15,450		0		0		
49.31	ALL DISTRICT	37,630		50,000			50,000		0		0		
2600	FUNCTION TOTAL	348,110	0.0	348,237	0.0	0.0	348,237	0.0	0	0	0.0	0	0
613	MAINTENANCE SUPPLIES												
	TOTAL	348,110		348,237			348,237		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	PLANT OPERATION/MAINT												
02.31	DAVENPORT RIDGE ELEM	37,961		30,000			35,000		0		0		0
03.31	HART MAGNET ELEMENTARY	24,132		27,000			24,000		0		0		0
04.31	TOQUAM MAGNET ELEMENT	52,068		45,000			45,000		0		0		0
05.31	K. T. MURPHY ELEMENTARY	40,713		35,000			34,000		0		0		0
06.31	NEWFIELD ELEMENTARY	25,067		40,221			27,000		0		0		0
07.31	NORTHEAST ELEMENTARY	38,050		40,000			36,000		0		0		0
10.31	ROGERS INTERNATL SCHOO	37,223		30,000			32,000		0		0		0
11.31	ROXBURY ELEMENTARY	45,970		45,000			43,000		0		0		0
13.31	SPRINGDALE ELEMENTARY	73,161		60,000			65,000		0		0		0
14.31	STARK ELEMENTARY	50,895		50,000			48,000		0		0		0
15.31	STILLMEADOW ELEMENTARY	13,197		70,200			60,000		0		0		0
17.31	WESTOVER MAGNET ELEM	60,308		49,000			50,000		0		0		0
21.31	CLOONAN MIDDLE	56,017		55,000			54,000		0		0		0
22.31	DOLAN MIDDLE	57,976		50,000			54,000		0		0		0
23.31	TURN OF RIVER MIDDLE	95,439		80,500			87,000		0		0		0
24.31	SCOFIELD MAGNET MIDDLE	68,446		45,000			55,000		0		0		0
26.31	RIPPOWAM MIDDLE	104,091		90,000			95,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	218,685		190,000			200,000		0		0		0
32.31	WESTHILL HIGH SCHOOL	205,036		200,000			200,000		0		0		0
35.31	ACAD OF INFO TECH - AITE	27,097		30,000			27,000		0		0		0
48.31	ADULT EDUCATION BUILDING	17,826		14,000			16,000		0		0		0
49.31	ALL DISTRICT	12,260		16,244			13,000		0		0		0
2600	FUNCTION TOTAL	1,361,618	0.0	1,292,165	0.0	0.0	1,300,000	0.0	0	0.0	0	0.0	0
621	GAS HEAT TOTAL	1,361,618		1,292,165			1,300,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINT										
04.31	TOQUAM MAGNET ELEMENT	23,066		0			0		0		0
07.31	NORTHEAST ELEMENTARY	0		5,000			5,000		0		0
11.31	ROXBURY ELEMENTARY	15,246		0			0		0		0
13.31	SPRINGDALE ELEMENTARY	22,929		0			0		0		0
17.31	WESTOVER MAGNET ELEM	19,639		0			0		0		0
21.31	CLOONAN MIDDLE	-1,191		0			0		0		0
22.31	DOLAN MIDDLE	-4,168		0			0		0		0
23.31	TURN OF RIVER MIDDLE	15,484		0			0		0		0
24.31	SCOFIELD MAGNET MIDDLE	0		10,000			10,000		0		0
26.31	RIPPOWAM MIDDLE	45,639		10,000			10,000		0		0
31.31	STAMFORD HIGH SCHOOL	27,608		0			0		0		0
32.31	WESTHILL HIGH SCHOOL	10,663		40,000			40,000		0		0
2600	FUNCTION TOTAL	174,915	0.0	65,000	0.0	0.0	65,000	0.0	0	0.0	0
624	OIL HEAT TOTAL	174,915		65,000			65,000		0		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												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0			0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	57,421		60,000			60,000		0			0	
2600	FUNCTION TOTAL	57,421	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0	
626	GASOLINE												
	TOTAL	57,421		61,000			61,000		0			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												
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,194,562		1,175,000			1,025,000		0		0		0
2700	FUNCTION TOTAL	1,194,562	0.0	1,175,000	0.0	0.0	1,025,000	0.0	0	0.0	0	0	0
629	BUS FUEL												
	TOTAL	1,194,562		1,175,000			1,025,000		0		0		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										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
05.02	K. T. MURPHY ELEMENTARY	292		608			300		0		0
02.05	DAVENPORT RIDGE ELEM	649		3,392			3,392		0		0
03.05	HART MAGNET ELEMENTARY	9,600		5,000			5,000		0		0
04.05	TOQUAM MAGNET ELEMENT	3,069		3,680			3,680		0		0
05.05	K. T. MURPHY ELEMENTARY	8,570		6,498			6,242		0		0
06.05	NEWFIELD ELEMENTARY	16,748		6,923			7,903		0		0
07.05	NORTHEAST ELEMENTARY	0		2,000			1,000		0		0
10.05	ROGERS INTERNATL SCHOO	5,203		5,000			5,000		0		0
11.05	ROXBURY ELEMENTARY	6,942		11,318			11,618		0		0
14.05	STARK ELEMENTARY	958		3,200			3,200		0		0
17.05	WESTOVER MAGNET ELEM	133,104		5,361			5,360		0		0
05.06	K. T. MURPHY ELEMENTARY	3,062		5,000			3,599		0		0
17.06	WESTOVER MAGNET ELEM	4,265		4,275			4,275		0		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 ELEMENTARY	0		716			0		0		0
49.15	ALL DISTRICT	11,160		0			0		0		0
1110	FUNCTION TOTAL	554,607	0.0	62,971	0.0	0.0	60,569	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	2,000		2,000			2,000		0		0
1111	FUNCTION TOTAL	2,000	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.07	CLOONAN MIDDLE	0		500			500		0		0
24.07	SCOFIELD MAGNET MIDDLE	500		1,000			1,000		0		0
26.07	RIPPOWAM MIDDLE	20		1,035			1,035		0		0
21.11	CLOONAN MIDDLE	610		1,500			2,000		0		0
22.11	DOLAN MIDDLE	440		800			800		0		0
23.11	TURN OF RIVER MIDDLE	844		1,000			1,000		0		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	4,549		2,000			2,000		0		0		0
26.11	RIPPOWAM MIDDLE	508		1,651			1,651		0		0		0
49.11	ALL DISTRICT	0		5,000			0		0		0		0
21.12	CLOONAN MIDDLE	0		1,000			1,500		0		0		0
26.12	RIPPOWAM MIDDLE	1,160		1,127			1,127		0		0		0
49.12	ALL DISTRICT	288,388		4,800			200		0		0		0
21.13	CLOONAN MIDDLE	0		1,000			1,034		0		0		0
22.13	DOLAN MIDDLE	0		500			927		0		0		0
24.13	SCOFIELD MAGNET MIDDLE	484		1,000			1,272		0		0		0
26.13	RIPPOWAM MIDDLE	2,049		2,140			1,155		0		0		0
22.14	DOLAN MIDDLE	417		500			400		0		0		0
26.14	RIPPOWAM MIDDLE	1,044		1,640			1,000		0		0		0
21.15	CLOONAN MIDDLE	0		1,000			1,500		0		0		0
22.15	DOLAN MIDDLE	0		2,000			2,000		0		0		0
23.15	TURN OF RIVER MIDDLE	0		1,500			3,000		0		0		0
24.15	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		0		0		0
26.15	RIPPOWAM MIDDLE	0		1,247			3,597		0		0		0
49.15	ALL DISTRICT	599		3,750			1,000		0		0		0
21.16	CLOONAN MIDDLE	0		1,000			1,500		0		0		0
22.16	DOLAN MIDDLE	1,771		1,400			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE	80		1,000			3,000		0		0		0
24.16	SCOFIELD MAGNET MIDDLE	800		1,500			1,500		0		0		0
26.16	RIPPOWAM MIDDLE	0		1,105			3,455		0		0		0
1120	FUNCTION TOTAL	304,263	0.0	45,195	0.0	0.0	42,653	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	400		400			400		0		0		0
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0		0
31.07	STAMFORD HIGH SCHOOL	4,257		4,200			4,200		0		0		0
32.07	WESTHILL HIGH SCHOOL	1,810		6,188			6,188		0		0		0
35.07	ACAD OF INFO TECH - AITE	4,001		4,000			4,000		0		0		0

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
49.07	ALL DISTRICT	21,755		25,000			25,000		0			0	
31.11	STAMFORD HIGH SCHOOL	5,595		5,599			5,599		0			0	
32.11	WESTHILL HIGH SCHOOL	7,313		7,500			7,500		0			0	
35.11	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		0			0	
49.11	ALL DISTRICT	14,645		5,000			0		0			0	
31.12	STAMFORD HIGH SCHOOL	11,599		12,600			11,600		0			0	
32.12	WESTHILL HIGH SCHOOL	0		8,000			8,000		0			0	
49.12	ALL DISTRICT	3,130		12,000			7,500		0			0	
31.13	STAMFORD HIGH SCHOOL	300		300			295		0			0	
32.13	WESTHILL HIGH SCHOOL	0		1,000			1,017		0			0	
31.14	STAMFORD HIGH SCHOOL	978		500			500		0			0	
32.14	WESTHILL HIGH SCHOOL	0		2,000			50		0			0	
31.15	STAMFORD HIGH SCHOOL	1,449		2,900			2,900		0			0	
32.15	WESTHILL HIGH SCHOOL	1,269		3,500			5,027		0			0	
35.15	ACAD OF INFO TECH - AITE	4,000		4,000			4,000		0			0	
49.15	ALL DISTRICT	1,338		11,500			75,000		0			0	
31.16	STAMFORD HIGH SCHOOL	7,390		7,000			7,000		0			0	
32.16	WESTHILL HIGH SCHOOL	3,226		7,000			7,000		0			0	
49.16	ALL DISTRICT	2,958		0			1,500		0			0	
32.17	WESTHILL HIGH SCHOOL	326		1,500			1,500		0			0	
31.19	STAMFORD HIGH SCHOOL	3,992		4,000			4,000		0			0	
32.19	WESTHILL HIGH SCHOOL	5,535		6,000			6,000		0			0	
32.23	WESTHILL HIGH SCHOOL	7,527		2,100			2,100		0			0	
35.37	ACAD OF INFO TECH - AITE	5,408		7,700			7,700		0			0	
1130	FUNCTION TOTAL	122,201	0.0	154,987	0.0	0.0	209,076	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
31.22	STAMFORD HIGH SCHOOL	4,086		4,120			4,500		0			0	
32.22	WESTHILL HIGH SCHOOL	471		4,000			1,700		0			0	
43.22	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		0			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						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION						
02.06	DAVENPORT RIDGE ELEM	279		2,775	300		0
04.06	TOQUAM MAGNET ELEMENT	5,262		5,384	5,384		0
07.06	NORTHEAST ELEMENTARY	2,655		2,672	2,163		0
15.06	STILLMEADOW ELEMENTARY	0		2,200	1,963		0
1110	FUNCTION TOTAL	8,196	0.0	13,031	0.0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION						
26.06	RIPPOWAM MIDDLE	3,184		3,210	3,043		0
49.16	ALL DISTRICT	0		1,900	0		0
1120	FUNCTION TOTAL	3,184	0.0	5,110	0.0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION						
31.06	STAMFORD HIGH SCHOOL	10,132		12,000	10,000		0
32.06	WESTHILL HIGH SCHOOL	9,105		9,480	9,480		0
35.06	ACAD OF INFO TECH - AITE	10,610		10,700	10,451		0
31.16	STAMFORD HIGH SCHOOL	1,001		0	0		0
49.16	ALL DISTRICT	0		1,900	0		0
1130	FUNCTION TOTAL	30,848	0.0	34,080	0.0	0.0	0
***1200*	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	0		500	500		0
1200	FUNCTION TOTAL	0	0.0	500	0.0	0.0	0
***2300*	GENERAL SUPPORT SERVICE						
49.30	ALL DISTRICT	364		600	600		0
49.32	ALL DISTRICT	414		1,000	1,000		0
2300	FUNCTION TOTAL	778	0.0	1,600	0.0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE						
49.36	ALL DISTRICT	315		1,000	1,000		0
2800	FUNCTION TOTAL	315	0.0	1,000	0.0	0.0	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												
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	43,321		55,321			45,884		0		0		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												
***1109*	READING TCHRS & LITERACY SUPPOR												
49.11	ALL DISTRICT	0		0			60,000		0			0	
1109	FUNCTION TOTAL	0	0.0	0	0.0	0.0	60,000	0.0	0	0.0	0	0	0
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM	4,754		2,975			3,915		0			0	
1110	FUNCTION TOTAL	4,754	0.0	2,975	0.0	0.0	3,915	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE	1,112		1,130			1,130		0			0	
1120	FUNCTION TOTAL	1,112	0.0	1,130	0.0	0.0	1,130	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	6,890		7,000			7,000		0			0	
32.06	WESTHILL HIGH SCHOOL	2,466		2,710			2,710		0			0	
1130	FUNCTION TOTAL	9,356	0.0	9,710	0.0	0.0	9,710	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	56,122		46,460			46,460		0			0	
1200	FUNCTION TOTAL	56,122	0.0	46,460	0.0	0.0	46,460	0.0	0	0.0	0	0	0
***1250*	BILINGUAL												
49.28	ALL DISTRICT	18,800		0			0		0			0	
1250	FUNCTION TOTAL	18,800	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2104*	GUIDANCE SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	74,054		30,000			60,000		0			0	
2104	FUNCTION TOTAL	74,054	0.0	30,000	0.0	0.0	60,000	0.0	0	0.0	0	0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	139,503		120,000			140,000		0			0	
2220	FUNCTION TOTAL	139,503	0.0	120,000	0.0	0.0	140,000	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	61,136		55,000			60,000		0			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												
2225	FUNCTION TOTAL	61,136	0.0	55,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	41,642		42,500			42,500		0				0
2301	FUNCTION TOTAL	41,642	0.0	42,500	0.0	0.0	42,500	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	90		0			0		0				0
2700	FUNCTION TOTAL	90	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,990		6,000			6,000		0				0
49.36	ALL DISTRICT	184,810		165,000			326,000		0				0
2800	FUNCTION TOTAL	190,800	0.0	171,000	0.0	0.0	332,000	0.0	0	0.0	0	0.0	0
643	COMPUTER & AV MATERIALS												
	TOTAL	597,369		478,775			755,715		0				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												
49.30	ALL DISTRICT	984		1,000			1,000		0		0		0
49.32	ALL DISTRICT	1,976		2,000			2,000		0		0		0
49.33	ALL DISTRICT	23,706		16,155			17,000		0		0		0
2300	FUNCTION TOTAL	26,666	0.0	19,155	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	500		500			500		0		0		0
03.37	HART MAGNET ELEMENTARY	443		1,000			1,000		0		0		0
04.37	TOQUAM MAGNET ELEMENT	1,406		2,125			2,125		0		0		0
05.37	K. T. MURPHY ELEMENTARY	2,403		1,543			1,543		0		0		0
06.37	NEWFIELD ELEMENTARY	4,397		1,500			1,500		0		0		0
07.37	NORTHEAST ELEMENTARY	725		1,000			1,000		0		0		0
10.37	ROGERS INTERNATL SCHOO	223		500			500		0		0		0
13.37	SPRINGDALE ELEMENTARY	695		700			700		0		0		0
14.37	STARK ELEMENTARY	6,353		2,500			2,500		0		0		0
15.37	STILLMEADOW ELEMENTARY	2,087		2,384			2,000		0		0		0
17.37	WESTOVER MAGNET ELEM	1,404		1,530			1,522		0		0		0
21.37	CLOONAN MIDDLE	4,879		3,353			3,314		0		0		0
22.37	DOLAN MIDDLE	8,252		2,000			1,480		0		0		0
23.37	TURN OF RIVER MIDDLE	4,095		4,180			3,275		0		0		0
32.37	WESTHILL HIGH SCHOOL	16,644		10,809			10,809		0		0		0
35.37	ACAD OF INFO TECH - AITE	7,703		7,000			7,000		0		0		0
2400	FUNCTION TOTAL	62,209	0.0	42,624	0.0	0.0	40,768	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	25		1,500			1,500		0		0		0
2600	FUNCTION TOTAL	25	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	2,991		2,000			3,000		0		0		0
2700	FUNCTION TOTAL	2,991	0.0	2,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	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												
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	6,460		5,000			5,000		0		0		0
49.36	ALL DISTRICT	4,145		7,000			7,000		0		0		0
2800	FUNCTION TOTAL	10,605	0.0	12,000	0.0	0.0	12,000	0.0	0	0.0	0	0.0	0
690	OFFICE SUPPLIES												
	TOTAL	136,319		100,374			101,663		0		0		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												
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	1,418		2,000			2,000		0				0
2210	FUNCTION TOTAL	1,418	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0		0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	21,221		19,500			19,500		0				0
49.33	ALL DISTRICT	3,007		13,000			10,000		0				0
2300	FUNCTION TOTAL	24,228	0.0	32,500	0.0	0.0	29,500	0.0	0	0.0		0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	15,773		15,300			15,300		0				0
2301	FUNCTION TOTAL	15,773	0.0	15,300	0.0	0.0	15,300	0.0	0	0.0		0	0
691	OTHER SUPPLIES												
	TOTAL	41,419		49,800			46,800		0				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												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM	1,050		1,270			1,000		0		0		0
05.05	K. T. MURPHY ELEMENTARY	5,112		0			0		0		0		0
05.06	K. T. MURPHY ELEMENTARY	4,791		4,840			4,840		0		0		0
11.13	ROXBURY ELEMENTARY	2,549		0			0		0		0		0
15.13	STILLMEADOW ELEMENTARY	2,984		0			0		0		0		0
1110	FUNCTION TOTAL	16,486	0.0	6,110	0.0	0.0	5,840	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE	182		2,000			200		0		0		0
49.12	ALL DISTRICT	814		2,700			0		0		0		0
1120	FUNCTION TOTAL	996	0.0	4,700	0.0	0.0	200	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	0		1,936			200		0		0		0
32.06	WESTHILL HIGH SCHOOL	1,470		4,500			1,000		0		0		0
31.09	STAMFORD HIGH SCHOOL	14,905		15,000			20,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	7,594		28,731			30,000		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,498		750			750		0		0		0
32.12	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0		0
49.12	ALL DISTRICT	4,504		5,000			500		0		0		0
32.13	WESTHILL HIGH SCHOOL	1,470		3,000			3,051		0		0		0
35.13	ACAD OF INFO TECH - AITE	2,000		2,000			2,020		0		0		0
31.15	STAMFORD HIGH SCHOOL	0		1,500			1,500		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	0		3,053			1,595		0		0		0
32.19	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0		0
1130	FUNCTION TOTAL	33,441	0.0	69,970	0.0	0.0	65,116	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	304,797		33,054			33,054		0		0		0

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	711,988		25,000			32,000		0		0
2300	FUNCTION TOTAL	711,988	0.0	25,000	0.0	0.0	32,000	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION										
11.37	ROXBURY ELEMENTARY	491		500			500		0		0
21.37	CLOONAN MIDDLE	5,671		2,500			5,000		0		0
23.37	TURN OF RIVER MIDDLE	0		2,000			500		0		0
24.37	SCOFIELD MAGNET MIDDLE	1,755		2,000			2,000		0		0
26.37	RIPPOWAM MIDDLE	985		1,008			1,008		0		0
32.37	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0
2400	FUNCTION TOTAL	8,902	0.0	9,508	0.0	0.0	10,508	0.0	0	0.0	0
730	EQUIPMENT INSTRUCTION TOTAL	1,858,233		216,138			219,768		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	27,710		21,800			21,800		0				0
1200	FUNCTION TOTAL	27,710	0.0	21,800	0.0	0.0	21,800	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	15,762		25,000			20,000		0				0
2300	FUNCTION TOTAL	15,762	0.0	25,000	0.0	0.0	20,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	5,850		50,000			50,000		0				0
2600	FUNCTION TOTAL	5,850	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	96,562		0			0		0				0
2700	FUNCTION TOTAL	96,562	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	6,137		15,000			15,000		0				0
49.36	ALL DISTRICT	1,650		1,000			1,000		0				0
2800	FUNCTION TOTAL	7,787	0.0	16,000	0.0	0.0	16,000	0.0	0	0.0	0	0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	153,671		112,800			107,800		0				0

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

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

OPERATIONS

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2700	FUNCTION TOTAL	0	0.0	350	0.0	0.0	350	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		2,000			2,000		0		0		0
2800	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
890	DUES AND FEES												
	TOTAL	153,831		133,915			144,908		0		0		0
TOTAL OPERATING BUDGET		244,731,847	2,047.9	248,574,216	2,050.8	2,064.2	258,348,153	0.0	0	0.0	0	0.0	0