

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***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	336,330	3.0	327,640	3.0	3.0	287,722		0		0
1105	FUNCTION TOTAL	336,330	3.0	327,640	3.0	3.0	287,722	0.0	0	0.0	0
***1109*	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	40,174	1.0	82,147	1.0	1.0	86,206		0		0
03.11	HART MAGNET ELEM SCHOO	189,575	2.0	209,519	2.0	2.0	222,614		0		0
04.11	TOQUAM MAGNET ELEM SCH	182,557	2.0	215,798	2.0	1.0	114,457		0		0
05.11	K. T. MURPHY ELEM SCHOOL	197,474	2.0	198,813	2.0	2.0	213,791		0		0
06.11	NEWFIELD ELEM SCHOOL	134,892	2.0	200,421	2.0	2.0	213,357		0		0
07.11	NORTHEAST ELEM SCHOOL	230,158	2.0	228,131	2.0	1.0	112,254		0		0
09.11	STRAWBERRY HILL AN EXTE	156,557	1.5	153,148	1.5	1.5	157,036		0		0
10.11	ROGERS INTERNATL SCHOO	222,774	2.0	220,225	2.0	2.0	226,439		0		0
11.11	ROXBURY ELEMENTARY SCH	266,544	2.5	260,596	2.5	2.5	263,593		0		0
13.11	SPRINGDALE ELEM SCHOOL	208,604	2.0	206,443	2.0	2.0	214,980		0		0
14.11	STARK ELEMENTARY SCHOO	196,505	2.0	220,018	2.0	2.0	198,363		0		0
15.11	STILLMEADOW ELEM SCHOO	218,885	2.0	216,441	2.0	2.0	223,561		0		0
17.11	WESTOVER MAGNET ELEM S	88,742	1.0	87,697	1.0	1.0	93,453		0		0
1109	FUNCTION TOTAL	2,333,441	24.0	2,499,397	24.0	22.0	2,340,104	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	204,136	2.0	200,108	2.0	2.0	209,686		0		0
17.01	WESTOVER MAGNET ELEM S	917,177	9.0	959,211	9.0	9.0	964,437		0		0
02.02	DAVENPORT RIDGE ELEM SC	108,110	2.0	106,782	2.0	2.0	120,565		0		0
03.02	HART MAGNET ELEM SCHOO	180,507	2.0	176,679	2.0	2.0	181,975		0		0
04.02	TOQUAM MAGNET ELEM SCH	176,955	2.0	173,513	2.0	2.0	180,401		0		0
05.02	K. T. MURPHY ELEM SCHOOL	87,273	1.4	106,119	1.4	1.4	106,890		0		0
06.02	NEWFIELD ELEM SCHOOL	125,030	2.0	161,298	2.0	2.0	163,354		0		0
07.02	NORTHEAST ELEM SCHOOL	204,080	2.0	199,587	2.0	2.0	209,712		0		0
09.02	STRAWBERRY HILL AN EXTE	0	.5	31,564	.5	.5	24,711		0		0
10.02	ROGERS INTERNATL SCHOO	165,567	2.0	172,023	2.0	2.0	175,042		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												
11.02	ROXBURY ELEMENTARY SCH	152,898	1.8	149,848	1.8	1.8	128,501		0		0		0
13.02	SPRINGDALE ELEM SCHOOL	89,147	1.2	79,953	1.2	1.4	99,620		0		0		0
14.02	STARK ELEMENTARY SCHOO	106,880	2.0	141,536	2.0	2.0	161,918		0		0		0
15.02	STILLMEADOW ELEM SCHOO	114,273	2.0	159,590	2.0	2.0	164,028		0		0		0
17.02	WESTOVER MAGNET ELEM S	203,383	2.0	199,375	2.0	2.0	206,312		0		0		0
49.02	ALL DISTRICT	0		0		1.0	62,099		0		0		0
02.05	DAVENPORT RIDGE ELEM SC	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241		0		0		0
03.05	HART MAGNET ELEM SCHOO	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332		0		0		0
04.05	TOQUAM MAGNET ELEM SCH	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700		0		0		0
05.05	K. T. MURPHY ELEM SCHOOL	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638		0		0		0
06.05	NEWFIELD ELEM SCHOOL	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478		0		0		0
07.05	NORTHEAST ELEM SCHOOL	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484		0		0		0
09.05	STRAWBERRY HILL AN EXTE	239,453	3.0	217,339	3.0	1.0	144,928		0		0		0
10.05	ROGERS INTERNATL SCHOO	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290		0		0		0
11.05	ROXBURY ELEMENTARY SCH	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055		0		0		0
14.05	STARK ELEMENTARY SCHOO	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060		0		0		0
15.05	STILLMEADOW ELEM SCHOO	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088		0		0		0
17.05	WESTOVER MAGNET ELEM S	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137		0		0		0
49.05	ALL DISTRICT	0		0		6.0	387,383		0		0		0
09.07	STRAWBERRY HILL AN EXTE	83,429	2.0	149,603	2.0	2.0	144,293		0		0		0
10.07	ROGERS INTERNATL SCHOO	0	.4	26,013	.2	.2	13,896		0		0		0
02.10	DAVENPORT RIDGE ELEM SC	484,785	5.0	501,230	5.0	5.0	454,911		0		0		0
03.10	HART MAGNET ELEM SCHOO	382,611	5.0	478,843	5.0	5.0	526,064		0		0		0
04.10	TOQUAM MAGNET ELEM SCH	447,601	5.0	463,985	5.0	5.0	402,415		0		0		0
05.10	K. T. MURPHY ELEM SCHOOL	245,878	4.0	429,897	4.0	4.0	406,325		0		0		0
06.10	NEWFIELD ELEM SCHOOL	506,683	5.0	494,529	5.0	5.0	455,587		0		0		0
07.10	NORTHEAST ELEM SCHOOL	382,014	5.0	474,279	5.0	4.0	440,034		0		0		0
09.10	STRAWBERRY HILL AN EXTE	414,709	5.0	407,920	5.0	5.0	423,862		0		0		0
10.10	ROGERS INTERNATL SCHOO	399,321	4.0	391,647	4.0	4.0	408,505		0		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												
11.10	ROXBURY ELEMENTARY SCH	423,969	5.0	413,708	5.0	5.0	420,304		0		0		0
13.10	SPRINGDALE ELEM SCHOOL	371,859	6.0	448,460	5.0	4.0	333,306		0		0		0
14.10	STARK ELEMENTARY SCHOO	533,617	5.0	471,947	5.0	5.0	495,499		0		0		0
15.10	STILLMEADOW ELEM SCHOO	447,067	6.0	491,169	6.0	6.0	473,765		0		0		0
17.10	WESTOVER MAGNET ELEM S	435,202	6.0	489,709	6.0	6.0	485,245		0		0		0
49.10	ALL DISTRICT	0		0	.3	2.0	129,128		0		0		0
02.13	DAVENPORT RIDGE ELEM SC	170,114	2.4	193,420	2.4	2.4	193,726		0		0		0
03.13	HART MAGNET ELEM SCHOO	197,724	1.8	178,717	1.8	1.8	142,910		0		0		0
04.13	TOQUAM MAGNET ELEM SCH	161,659	2.4	188,172	2.4	2.4	202,656		0		0		0
05.13	K. T. MURPHY ELEM SCHOOL	155,184	1.4	129,488	1.4	1.4	86,455		0		0		0
06.13	NEWFIELD ELEM SCHOOL	94,310	1.4	161,632	1.4	1.4	124,889		0		0		0
07.13	NORTHEAST ELEM SCHOOL	258,789	2.2	243,848	2.2	2.2	235,034		0		0		0
09.13	STRAWBERRY HILL AN EXTE	118,486	2.1	185,929	2.1	2.1	190,962		0		0		0
10.13	ROGERS INTERNATL SCHOO	210,620	2.6	188,443	2.6	2.6	186,858		0		0		0
11.13	ROXBURY ELEMENTARY SCH	214,489	2.4	209,184	2.4	2.4	218,482		0		0		0
13.13	SPRINGDALE ELEM SCHOOL	188,297	2.6	232,555	2.6	2.6	226,146		0		0		0
14.13	STARK ELEMENTARY SCHOO	185,493	2.4	220,334	2.4	2.4	211,176		0		0		0
15.13	STILLMEADOW ELEM SCHOO	270,038	2.8	284,307	2.8	2.8	215,136		0		0		0
17.13	WESTOVER MAGNET ELEM S	180,505	2.0	176,601	2.0	2.0	182,179		0		0		0
49.13	ALL DISTRICT	0		0		1.0	62,099		0		0		0
02.14	DAVENPORT RIDGE ELEM SC	111,795	2.0	110,524	2.0	2.0	117,843		0		0		0
03.14	HART MAGNET ELEM SCHOO	130,749	2.0	128,409	2.0	2.0	138,300		0		0		0
04.14	TOQUAM MAGNET ELEM SCH	164,655	2.0	164,489	2.0	2.0	173,406		0		0		0
05.14	K. T. MURPHY ELEM SCHOOL	228,298	2.0	222,758	2.0	2.0	225,112		0		0		0
06.14	NEWFIELD ELEM SCHOOL	143,733	2.0	169,394	2.0	2.0	195,937		0		0		0
07.14	NORTHEAST ELEM SCHOOL	227,704	2.0	221,822	2.0	2.0	198,603		0		0		0
09.14	STRAWBERRY HILL AN EXTE	63,925	2.0	128,595	2.0	2.0	145,111		0		0		0
10.14	ROGERS INTERNATL SCHOO	154,613	2.4	186,557	2.6	2.6	226,590		0		0		0
11.14	ROXBURY ELEMENTARY SCH	153,358	1.6	125,671	1.6	1.8	137,632		0		0		0
13.14	SPRINGDALE ELEM SCHOOL	218,885	2.0	216,441	2.0	2.0	222,614		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval		
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
14.14	STARK ELEMENTARY SCHOO	123,242	1.8	135,487	1.8	1.8	135,464		0		0	
15.14	STILLMEADOW ELEM SCHOO	189,926	2.0	186,476	2.0	2.0	192,166		0		0	
17.14	WESTOVER MAGNET ELEM S	182,836	2.0	178,869	2.0	2.0	184,832		0		0	
49.14	ALL DISTRICT	0		0		1.0	62,099		0		0	
02.19	DAVENPORT RIDGE ELEM SC	74,659		0			0		0		0	
03.19	HART MAGNET ELEM SCHOO	75,677		0			0		0		0	
04.19	TOQUAM MAGNET ELEM SCH	63,065		0			0		0		0	
05.19	K. T. MURPHY ELEM SCHOOL	73,926		0			0		0		0	
06.19	NEWFIELD ELEM SCHOOL	61,318		0			0		0		0	
07.19	NORTHEAST ELEM SCHOOL	56,837		0			0		0		0	
09.19	STRAWBERRY HILL AN EXTE	66,219		0			0		0		0	
10.19	ROGERS INTERNATL SCHOO	45,689		0			0		0		0	
11.19	ROXBURY ELEMENTARY SCH	55,115		0			0		0		0	
13.19	SPRINGDALE ELEM SCHOOL	45,274		0			0		0		0	
14.19	STARK ELEMENTARY SCHOO	54,590		0			0		0		0	
15.19	STILLMEADOW ELEM SCHOO	59,062		0			0		0		0	
17.19	WESTOVER MAGNET ELEM S	58,422		0			0		0		0	
1110	FUNCTION TOTAL	37,833,658	434.6	38,202,153	433.9	437.0	38,436,677	0.0	0	0.0	0	
*** 1111 *	NEW ARRIVAL CENTER											
02.28	DAVENPORT RIDGE ELEM SC	113,063	2.0	173,271	2.0	2.0	177,467		0		0	
04.28	TOQUAM MAGNET ELEM SCH	113,063		0			0		0		0	
07.28	NORTHEAST ELEM SCHOOL	174,657	3.0	289,216	3.0	3.0	276,521		0		0	
23.28	TURN OF RIVER MIDDLE SCH	0	2.0	153,241	2.0	2.0	128,994		0		0	
24.28	SCOFIELD MAGNET MIDDLE S	155,071		0			0		0		0	
31.28	STAMFORD HIGH SCHOOL	47,934	1.0	48,827	1.0	1.0	86,206		0		0	
32.28	WESTHILL HIGH SCHOOL	0	1.0	65,468	1.0	1.0	82,476		0		0	
1111	FUNCTION TOTAL	603,788	9.0	730,023	9.0	9.0	751,664	0.0	0	0.0	0	
*** 1120 *	MIDDLE SCHOOL INSTRUCTION											
24.01	SCOFIELD MAGNET MIDDLE S	533,653	5.0	521,563	5.0	5.0	530,785		0		0	

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		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.02	CLOONAN MIDDLE SCHOOL	175,922	2.0	189,260	2.0	2.0	194,972		0		0
22.02	DOLAN MIDDLE SCHOOL	130,579	2.0	147,264	2.0	2.0	156,588		0		0
23.02	TURN OF RIVER MIDDLE SCH	169,141	2.0	163,581	2.0	2.0	177,500		0		0
24.02	SCOFIELD MAGNET MIDDLE S	285,393	3.0	300,234	3.0	3.0	282,829		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	167,235	2.0	163,654	2.0	2.0	168,240		0		0
21.07	CLOONAN MIDDLE SCHOOL	91,984	2.0	166,220	1.0	1.0	96,357		0		0
22.07	DOLAN MIDDLE SCHOOL	52,962	1.5	85,067	1.5	1.5	88,025		0		0
23.07	TURN OF RIVER MIDDLE SCH	161,071	2.0	158,029	2.0	2.0	162,992		0		0
24.07	SCOFIELD MAGNET MIDDLE S	375,612	3.0	321,328	3.0	3.0	327,393		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	340,260	4.0	347,035	4.0	4.0	364,919		0		0
21.11	CLOONAN MIDDLE SCHOOL	800,706	8.0	724,992	8.0	8.0	695,596		0		0
22.11	DOLAN MIDDLE SCHOOL	691,416	8.5	746,039	7.5	7.5	663,872		0		0
23.11	TURN OF RIVER MIDDLE SCH	880,451	9.0	916,375	8.0	8.0	782,629		0		0
24.11	SCOFIELD MAGNET MIDDLE S	923,244	8.5	891,799	8.5	8.5	881,589		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	979,941	11.0	1,021,774	11.0	11.0	1,010,850		0		0
21.12	CLOONAN MIDDLE SCHOOL	767,687	7.0	679,258	7.0	7.0	682,923		0		0
22.12	DOLAN MIDDLE SCHOOL	525,806	8.0	646,038	8.0	8.0	674,666		0		0
23.12	TURN OF RIVER MIDDLE SCH	742,019	8.0	715,385	8.0	8.0	681,814		0		0
24.12	SCOFIELD MAGNET MIDDLE S	637,878	8.0	629,481	8.0	8.0	692,965		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	941,577	10.5	1,006,190	10.5	10.5	1,025,208		0		0
21.13	CLOONAN MIDDLE SCHOOL	205,995	2.4	210,359	2.4	2.4	202,137		0		0
22.13	DOLAN MIDDLE SCHOOL	184,263	2.0	180,961	2.0	2.0	165,819		0		0
23.13	TURN OF RIVER MIDDLE SCH	217,329	2.6	213,065	2.6	2.6	220,326		0		0
24.13	SCOFIELD MAGNET MIDDLE S	217,495	2.2	224,007	2.2	2.2	227,027		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	202,552	2.8	247,824	2.8	2.8	240,838		0		0
21.14	CLOONAN MIDDLE SCHOOL	286,882	3.0	280,835	3.0	3.0	288,807		0		0
22.14	DOLAN MIDDLE SCHOOL	306,494	3.0	297,438	3.0	3.0	305,410		0		0
23.14	TURN OF RIVER MIDDLE SCH	298,390	3.5	293,212	3.5	3.5	310,039		0		0
24.14	SCOFIELD MAGNET MIDDLE S	187,551	2.0	183,975	2.0	2.0	190,458		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	306,429	3.5	300,306	3.5	3.5	310,105		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												
21.15	CLOONAN MIDDLE SCHOOL	528,682	7.0	524,936	7.0	7.0	461,396		0		0		0
22.15	DOLAN MIDDLE SCHOOL	514,850	6.0	523,972	6.0	6.0	545,904		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	443,845	5.0	443,051	5.0	5.0	464,103		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	437,095	6.0	451,779	6.0	6.0	489,953		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	719,449	7.0	703,689	6.5	6.5	634,544		0		0		0
34.15	ANCHOR - HARBOR LANDING	9,847	.2	12,625	.2	.2	19,940		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	662,889	6.5	609,523	7.0	7.0	652,818		0		0		0
22.16	DOLAN MIDDLE SCHOOL	533,002	6.0	576,055	6.0	6.0	563,550		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	515,368	6.0	516,140	6.0	6.0	537,937		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	515,301	6.0	568,974	6.0	6.0	600,621		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	658,885	6.5	612,316	6.5	6.5	547,037		0		0		0
21.19	CLOONAN MIDDLE SCHOOL	123,059	1.0	79,715	2.0	2.0	140,934		0		0		0
22.19	DOLAN MIDDLE SCHOOL	157,788	1.0	107,097	1.0	1.0	112,254		0		0		0
23.19	TURN OF RIVER MIDDLE SCH	118,517	1.0	74,796	1.0	1.0	82,476		0		0		0
24.19	SCOFIELD MAGNET MIDDLE S	56,263		0			0		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	302,750	3.0	289,890	3.0	3.0	267,290		0		0		0
1120	FUNCTION TOTAL	19,085,507	210.2	19,067,106	208.2	208.2	18,924,435	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH - AITE	106,173		0			0		0		0		0
31.02	STAMFORD HIGH SCHOOL	678,567	8.7	749,113	8.7	8.7	802,154		0		0		0
32.02	WESTHILL HIGH SCHOOL	725,557	9.0	783,445	9.0	9.0	806,143		0		0		0
35.02	ACAD OF INFO TECH - AITE	184,411	2.0	201,915	2.0	2.0	210,060		0		0		0
31.07	STAMFORD HIGH SCHOOL	858,337	13.0	1,093,658	13.0	13.0	1,095,041		0		0		0
32.07	WESTHILL HIGH SCHOOL	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396		0		0		0
35.07	ACAD OF INFO TECH - AITE	184,059	1.8	181,298	1.8	1.8	192,999		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169		0		0		0
32.11	WESTHILL HIGH SCHOOL	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310		0		0		0
34.11	ANCHOR - HARBOR LANDING	189,728	3.0	228,993	3.0	3.0	197,132		0		0		0
35.11	ACAD OF INFO TECH - AITE	393,884	4.0	384,547	4.0	4.0	393,845		0		0		0
31.12	STAMFORD HIGH SCHOOL	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
32.12	WESTHILL HIGH SCHOOL	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847		0		0
34.12	ANCHOR - HARBOR LANDING	215,301	2.0	209,741	2.0	2.0	212,200		0		0
35.12	ACAD OF INFO TECH - AITE	285,144	4.0	351,039	4.0	4.0	413,198		0		0
31.13	STAMFORD HIGH SCHOOL	130,414	2.0	129,286	2.0	2.0	111,918		0		0
32.13	WESTHILL HIGH SCHOOL	172,458	2.0	169,620	2.0	2.0	137,204		0		0
35.13	ACAD OF INFO TECH - AITE	169,557	2.0	191,176	2.0	2.0	202,187		0		0
31.14	STAMFORD HIGH SCHOOL	762,777	10.2	823,414	10.2	10.2	861,592		0		0
32.14	WESTHILL HIGH SCHOOL	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274		0		0
34.14	ANCHOR - HARBOR LANDING	19,694	.3	23,434	.3	.3	25,183		0		0
35.14	ACAD OF INFO TECH - AITE	286,501	3.0	280,201	3.0	3.0	287,807		0		0
31.15	STAMFORD HIGH SCHOOL	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260		0		0
32.15	WESTHILL HIGH SCHOOL	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427		0		0
34.15	ANCHOR - HARBOR LANDING	152,038	1.7	153,340	1.7	1.7	158,463		0		0
35.15	ACAD OF INFO TECH - AITE	272,160	6.2	437,140	6.2	6.2	441,050		0		0
31.16	STAMFORD HIGH SCHOOL	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517		0		0
32.16	WESTHILL HIGH SCHOOL	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947		0		0
34.16	ANCHOR - HARBOR LANDING	158,458	2.0	155,879	2.0	2.0	164,951		0		0
35.16	ACAD OF INFO TECH - AITE	440,516	5.0	459,233	5.0	5.0	473,812		0		0
31.19	STAMFORD HIGH SCHOOL	770,700	9.0	750,367	9.0	9.0	759,894		0		0
32.19	WESTHILL HIGH SCHOOL	713,222	8.9	743,354	9.3	10.4	878,274		0		0
35.19	ACAD OF INFO TECH - AITE	65,186	2.0	201,309	2.0	2.0	207,921		0		0
32.23	WESTHILL HIGH SCHOOL	327,823	3.8	302,422	4.0	4.0	328,614		0		0
31.27	STAMFORD HIGH SCHOOL	5,950		0	.4	.4	47,152		0		0
1130	FUNCTION TOTAL	23,894,613	277.4	24,658,010	278.2	280.9	25,551,362	0.0	0	0.0	0
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	129,375	1.4	148,976	1.4	1.4	152,740		0		0
1131	FUNCTION TOTAL	129,375	1.4	148,976	1.4	1.4	152,740	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	29,776		30,661			30,661		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
02.22	DAVENPORT RIDGE ELEM SC	429,537	4.0	389,503	4.0	3.0	350,634		0		0
03.22	HART MAGNET ELEM SCHOO	442,826	6.0	501,590	6.0	6.0	516,752		0		0
04.22	TOQUAM MAGNET ELEM SCH	491,869	6.0	485,519	6.0	6.0	510,151		0		0
05.22	K. T. MURPHY ELEM SCHOOL	298,663	3.5	293,393	3.5	3.5	308,860		0		0
06.22	NEWFIELD ELEM SCHOOL	397,645	4.0	389,362	4.0	3.5	367,691		0		0
07.22	NORTHEAST ELEM SCHOOL	318,524	4.0	344,589	4.0	4.0	357,339		0		0
09.22	STRAWBERRY HILL AN EXTE	424,921	7.5	549,294	7.5	9.0	694,967		0		0
10.22	ROGERS INTERNATL SCHOO	320,779	4.5	389,621	4.5	4.0	381,116		0		0
11.22	ROXBURY ELEMENTARY SCH	488,292	4.0	380,674	4.0	4.0	355,000		0		0
13.22	SPRINGDALE ELEM SCHOOL	338,061	4.0	331,063	4.0	4.5	372,130		0		0
14.22	STARK ELEMENTARY SCHOO	236,762	3.0	319,884	3.0	3.5	354,314		0		0
15.22	STILLMEADOW ELEM SCHOO	701,590	9.0	692,691	9.0	9.0	690,955		0		0
17.22	WESTOVER MAGNET ELEM S	260,884	3.5	226,459	3.5	3.5	253,308		0		0
21.22	CLOONAN MIDDLE SCHOOL	738,657	9.0	745,867	9.0	10.0	826,494		0		0
22.22	DOLAN MIDDLE SCHOOL	705,491	8.5	714,765	8.5	8.5	797,627		0		0
23.22	TURN OF RIVER MIDDLE SCH	675,751	8.0	734,463	8.0	8.0	706,697		0		0
24.22	SCOFIELD MAGNET MIDDLE S	143,454	3.0	226,400	3.0	3.0	195,080		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	914,987	10.0	800,269	10.0	11.0	882,559		0		0
31.22	STAMFORD HIGH SCHOOL	1,366,269	14.0	1,341,542	14.5	16.5	1,450,143		0		0
32.22	WESTHILL HIGH SCHOOL	1,238,647	16.0	1,458,226	16.0	17.0	1,467,076		0		0
34.22	ANCHOR - HARBOR LANDING	160,377	2.5	190,713	2.5	2.5	206,332		0		0
35.22	ACAD OF INFO TECH - AITE	292,163	3.0	294,476	3.0	3.0	271,933		0		0
43.22	SPECIAL ED & PUPIL SVCS	694,550	8.5	846,021	8.0	11.0	934,707		0		0
55.22	RIPPOWAM - PRE-K	1,184,804	13.7	1,167,449	9.7	9.7	888,010		0		0
82.22	INDIVID ACHIEV INDEPEND	180,586	3.0	245,401	3.0	3.0	280,712		0		0
1200	FUNCTION TOTAL	13,475,865	162.2	14,089,895	158.2	166.7	14,451,248	0.0	0	0.0	0
***1201*	VISION PROGRAM										
35.22	ACAD OF INFO TECH - AITE	69,033	1.0	68,068	1.0	1.0	73,048		0		0
43.22	SPECIAL ED & PUPIL SVCS	99,465	1.0	99,375	1.0	1.0	111,307		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1201	FUNCTION TOTAL	168,498	2.0	167,443	2.0	2.0	184,355	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING										
32.22	WESTHILL HIGH SCHOOL	96,452	1.0	96,021	1.0	1.0	99,703		0		0
1202	FUNCTION TOTAL	96,452	1.0	96,021	1.0	1.0	99,703	0.0	0	0.0	0
***1203*	ASD										
06.22	NEWFIELD ELEM SCHOOL	67,156	2.0	151,254	2.0	2.0	135,029		0		0
07.22	NORTHEAST ELEM SCHOOL	267,618	4.0	264,125	4.0	4.0	291,475		0		0
11.22	ROXBURY ELEMENTARY SCH	177,417	3.0	197,350	3.0	3.0	183,464		0		0
13.22	SPRINGDALE ELEM SCHOOL	130,015	3.0	189,290	3.0	3.0	211,879		0		0
17.22	WESTOVER MAGNET ELEM S	133,030	2.0	132,055	2.0	2.0	140,770		0		0
21.22	CLOONAN MIDDLE SCHOOL	96,452	1.0	96,021	1.0	1.0	101,157		0		0
23.22	TURN OF RIVER MIDDLE SCH	80,513	1.0	79,183	1.0	1.0	83,716		0		0
31.22	STAMFORD HIGH SCHOOL	86,210	1.0	84,784	1.0	1.0	73,048		0		0
32.22	WESTHILL HIGH SCHOOL	100,154	1.0	87,113	1.0	1.0	93,048		0		0
35.22	ACAD OF INFO TECH - AITE	0	1.0	65,468	1.0	1.0	57,343		0		0
43.22	SPECIAL ED & PUPIL SVCS	0		0		1.0	62,099		0		0
55.22	RIPPOWAM - PRE-K	229,935	1.5	115,339	5.5	6.5	534,514		0		0
1203	FUNCTION TOTAL	1,368,500	20.5	1,461,982	24.5	26.5	1,967,542	0.0	0	0.0	0
***1250*	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	56,532	.5	55,072	.5	.5	56,126		0		0
03.28	HART MAGNET ELEM SCHOO	83,921	1.0	81,754	1.0	1.0	87,193		0		0
04.28	TOQUAM MAGNET ELEM SCH	114,025	1.0	111,184	1.0	1.0	69,478		0		0
05.28	K. T. MURPHY ELEM SCHOOL	107,895	1.0	111,080	1.0	1.0	112,254		0		0
06.28	NEWFIELD ELEM SCHOOL	113,544	1.0	110,611	1.0	1.0	111,780		0		0
07.28	NORTHEAST ELEM SCHOOL	57,013	.5	55,539	.5	.5	56,126		0		0
10.28	ROGERS INTERNATL SCHOO	0	.2	22,029	.2	.2	12,913		0		0
11.28	ROXBURY ELEMENTARY SCH	61,379	1.0	60,657	1.0	1.0	64,564		0		0
13.28	SPRINGDALE ELEM SCHOOL	148,192	1.0	110,096	1.0	1.0	112,496		0		0
14.28	STARK ELEMENTARY SCHOO	0	.5	34,034	.5	.5	44,783		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
15.28	STILLMEADOW ELEM SCHOO	54,853	1.0	55,722	1.0	1.0	62,592		0		0		0
17.28	WESTOVER MAGNET ELEM S	12,845	.2	16,429	.2	.2	17,241		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	91,652	1.0	92,515	1.0	1.0	102,484		0		0		0
31.28	STAMFORD HIGH SCHOOL	22,928	.2	22,336	.2	.2	22,572		0		0		0
32.28	WESTHILL HIGH SCHOOL	95,870	.6	67,979	.6	.6	57,814		0		0		0
1250	FUNCTION TOTAL	1,020,649	10.7	1,007,037	10.7	10.7	990,416	0.0	0	0.0	0		0
***1251*	ESL												
02.28	DAVENPORT RIDGE ELEM SC	195,932	2.0	194,538	2.0	2.0	205,971		0		0		0
03.28	HART MAGNET ELEM SCHOO	233,233	2.5	225,692	2.5	2.5	247,084		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	242,553	3.5	318,312	3.5	3.5	257,660		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	249,786	2.5	244,333	2.5	2.5	254,893		0		0		0
06.28	NEWFIELD ELEM SCHOOL	299,212	3.0	292,363	3.0	3.0	302,208		0		0		0
07.28	NORTHEAST ELEM SCHOOL	120,909	1.3	112,415	1.3	1.3	110,526		0		0		0
09.28	STRAWBERRY HILL AN EXTE	79,144	.5	55,072	.5	.5	56,441		0		0		0
10.28	ROGERS INTERNATL SCHOO	114,273	1.0	111,321	1.0	1.0	113,597		0		0		0
11.28	ROXBURY ELEMENTARY SCH	234,840	3.5	278,000	3.5	3.5	307,594		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	253,685	3.5	297,979	3.5	3.5	298,255		0		0		0
14.28	STARK ELEMENTARY SCHOO	323,645	3.0	292,655	3.0	3.0	298,812		0		0		0
15.28	STILLMEADOW ELEM SCHOO	203,262	2.5	209,546	2.5	2.5	177,798		0		0		0
17.28	WESTOVER MAGNET ELEM S	134,868	1.8	147,866	1.8	1.8	157,373		0		0		0
21.28	CLOONAN MIDDLE SCHOOL	148,933	2.0	147,099	2.0	2.0	158,689		0		0		0
22.28	DOLAN MIDDLE SCHOOL	160,773	1.5	166,479	1.5	1.5	143,343		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	314,394	4.0	332,870	4.0	4.5	302,961		0		0		0
24.28	SCOFIELD MAGNET MIDDLE S	69,033	1.0	68,068	1.0	1.0	75,251		0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	193,324	2.0	189,881	2.5	2.5	170,828		0		0		0
31.28	STAMFORD HIGH SCHOOL	635,998	6.7	622,654	6.7	6.7	609,972		0		0		0
32.28	WESTHILL HIGH SCHOOL	723,922	7.0	680,828	7.0	7.5	751,494		0		0		0
34.28	ANCHOR - HARBOR LANDING	91,652	1.0	92,515	1.0	1.0	102,484		0		0		0
35.28	ACAD OF INFO TECH - AITE	9,502	.2	9,766	.2	.2	22,576		0		0		0
49.28	ALL DISTRICT	0		0		2.0	124,198		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	162,592	1.0	166,783	1.0	1.0	170,672		0				0
32.09	WESTHILL HIGH SCHOOL	162,592	1.0	166,783	1.0	1.0	170,672		0				0
1130	FUNCTION TOTAL	325,184	2.0	333,566	2.0	2.0	341,344	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	124,339	.7	127,476	.7	.7	130,385		0				0
1300	FUNCTION TOTAL	124,339	0.7	127,476	0.7	0.7	130,385	0.0	0	0.0			0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	89,064	.5	91,303	.5	.5	93,381		0				0
47.21	NON-PUB/PRIVATE & PAROC	89,064	.5	91,303	.5	.5	93,381		0				0
2103	FUNCTION TOTAL	178,128	1.0	182,606	1.0	1.0	186,762	0.0	0	0.0			0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0	1.0	3.0	522,924		0				0
43.29	SPECIAL ED & PUPIL SVCS	167,092	1.0	177,378			0		0				0
2105	FUNCTION TOTAL	167,092	1.0	177,378	1.0	3.0	522,924	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	669,103	4.0	686,145	4.0	5.0	869,782		0				0
2210	FUNCTION TOTAL	669,103	4.0	686,145	4.0	5.0	869,782	0.0	0	0.0			0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
46.32	DW CURRIC & INSTRUCTION	426,173	2.5	439,345	2.5	2.5	454,293		0				0
49.32	ALL DISTRICT	822,724	3.3	757,954	3.3	3.3	828,423		0				0
49.33	ALL DISTRICT	181,025	1.0	182,067	1.0	1.0	186,318		0				0
2300	FUNCTION TOTAL	1,429,922	6.8	1,379,366	6.8	6.8	1,469,034	0.0	0	0.0			0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	342,719	2.0	351,383	2.0	2.0	359,418		0				0
03.37	HART MAGNET ELEM SCHOO	344,519	2.0	353,177	2.0	2.0	354,591		0				0
04.37	TOQUAM MAGNET ELEM SCH	336,919	2.0	345,603	2.0	2.0	350,819		0				0
05.37	K. T. MURPHY ELEM SCHOOL	340,219	2.0	348,892	2.0	2.0	357,433		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		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										
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	60,251	1.0	59,326	1.0	1.0	65,365		0		0
03.21	HART MAGNET ELEM SCHOO	76,584	1.4	101,254	1.4	1.4	110,317		0		0
04.21	TOQUAM MAGNET ELEM SCH	118,517	1.0	114,817	1.0	1.0	119,478		0		0
05.21	K. T. MURPHY ELEM SCHOOL	92,912	1.0	93,223	1.0	1.0	111,199		0		0
06.21	NEWFIELD ELEM SCHOOL	57,531	1.0	56,707	1.0	1.0	62,676		0		0
07.21	NORTHEAST ELEM SCHOOL	91,739	1.5	90,302	1.5	1.5	98,044		0		0
09.21	STRAWBERRY HILL AN EXTE	71,137	1.4	95,410	1.4	1.4	102,257		0		0
10.21	ROGERS INTERNATL SCHOO	71,137	1.0	69,810	1.0	1.0	76,111		0		0
11.21	ROXBURY ELEMENTARY SCH	92,638	1.5	92,923	1.5	1.5	99,388		0		0
13.21	SPRINGDALE ELEM SCHOOL	62,973	1.0	61,949	1.0	1.0	68,049		0		0
14.21	STARK ELEMENTARY SCHOO	80,559	1.0	79,586	1.0	1.0	86,856		0		0
15.21	STILLMEADOW ELEM SCHOO	118,459	1.5	117,781	1.5	1.5	99,388		0		0
17.21	WESTOVER MAGNET ELEM S	114,323	1.0	110,754	1.0	1.0	116,219		0		0
21.21	CLOONAN MIDDLE SCHOOL	100,531	1.5	99,120	1.5	1.5	114,162		0		0
22.21	DOLAN MIDDLE SCHOOL	68,417	1.0	67,187	1.0	1.0	92,228		0		0
23.21	TURN OF RIVER MIDDLE SCH	118,517	1.0	114,817	1.0	1.0	119,478		0		0
24.21	SCOFIELD MAGNET MIDDLE S	115,285	1.0	111,684	1.0	1.0	116,219		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	121,642	1.5	119,679	1.5	1.5	113,819		0		0
31.21	STAMFORD HIGH SCHOOL	228,203	2.5	225,452	2.5	2.5	252,923		0		0
32.21	WESTHILL HIGH SCHOOL	300,988	3.0	292,753	3.0	3.0	302,998		0		0
34.21	ANCHOR - HARBOR LANDING	0	.5	31,999	.5	.5	46,768		0		0
35.21	ACAD OF INFO TECH - AITE	126,547	2.0	188,870	2.0	2.0	193,990		0		0
43.21	SPECIAL ED & PUPIL SVCS	155,886	2.7	197,520	2.7	4.2	305,451		0		0
55.21	RIPPOWAM - PRE-K	89,016	1.5	87,680	1.5	2.0	127,155		0		0
2101	FUNCTION TOTAL	2,533,792	33.5	2,680,603	33.5	35.5	3,000,538	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	83,490	1.0	81,693	1.0	1.0	93,260		0		0
03.22	HART MAGNET ELEM SCHOO	76,493	1.4	77,609	1.4	1.4	85,639		0		0
04.22	TOQUAM MAGNET ELEM SCH	105,822	1.5	160,253	1.5	1.5	170,969		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
05.22	K. T. MURPHY ELEM SCHOOL	99,465	1.0	98,826	1.0	1.0	113,979		0		0		
06.22	NEWFIELD ELEM SCHOOL	86,942	1.4	92,355	1.4	1.4	101,020		0		0		
07.22	NORTHEAST ELEM SCHOOL	91,108	2.0	124,078	2.0	2.0	130,874		0		0		
09.22	STRAWBERRY HILL AN EXTE	95,110	1.4	100,823	1.4	1.4	111,764		0		0		
10.22	ROGERS INTERNATL SCHOO	114,025	1.0	110,705	1.0	1.0	115,197		0		0		
11.22	ROXBURY ELEMENTARY SCH	131,081	2.0	128,747	2.0	2.0	140,788		0		0		
13.22	SPRINGDALE ELEM SCHOOL	49,471	1.0	52,959	1.0	1.5	93,202		0		0		
14.22	STARK ELEMENTARY SCHOO	60,999	1.0	78,366	1.0	1.0	85,586		0		0		
15.22	STILLMEADOW ELEM SCHOO	192,335	2.5	201,034	2.5	2.5	219,524		0		0		
17.22	WESTOVER MAGNET ELEM S	79,206	1.4	80,302	1.4	1.4	88,657		0		0		
21.22	CLOONAN MIDDLE SCHOOL	86,291	1.5	90,474	1.5	1.5	99,836		0		0		
22.22	DOLAN MIDDLE SCHOOL	64,437	1.0	63,349	1.0	1.0	69,464		0		0		
23.22	TURN OF RIVER MIDDLE SCH	75,324	1.0	74,436	1.0	1.0	82,901		0		0		
24.22	SCOFIELD MAGNET MIDDLE S	114,273	1.0	111,061	1.0	1.0	115,569		0		0		
26.22	RIPPOWAM MIDDLE SCHOOL	116,166	2.0	138,341	2.0	2.0	156,733		0		0		
31.22	STAMFORD HIGH SCHOOL	88,681	2.0	128,571	2.0	2.0	142,285		0		0		
32.22	WESTHILL HIGH SCHOOL	164,813	2.0	163,817	2.0	2.0	178,074		0		0		
35.22	ACAD OF INFO TECH - AITE	113,913	1.0	112,804	1.0	1.0	129,468		0		0		
43.22	SPECIAL ED & PUPIL SVCS	122,924	1.3	91,757	1.4	2.9	207,455		0		0		
55.22	RIPPOWAM - PRE-K	448,151	5.6	467,263	5.5	6.0	495,812		0		0		
2102	FUNCTION TOTAL	2,660,520	37.0	2,829,623	37.0	39.5	3,228,056	0.0	0	0.0	0	0	0
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	58,991	1.0	58,107	1.0	1.0	64,095		0		0		
03.21	HART MAGNET ELEM SCHOO	75,324	1.0	74,436	1.0	1.0	82,901		0		0		
04.21	TOQUAM MAGNET ELEM SCH	72,605	1.0	71,213	1.0	1.0	78,765		0		0		
05.21	K. T. MURPHY ELEM SCHOOL	46,452	1.0	71,213	1.0	1.0	78,765		0		0		
06.21	NEWFIELD ELEM SCHOOL	64,437	1.0	63,349	1.0	1.0	69,464		0		0		
07.21	NORTHEAST ELEM SCHOOL	58,864	1.0	84,315	1.5	1.5	127,036		0		0		
09.21	STRAWBERRY HILL AN EXTE	79,299	1.0	78,366	1.0	1.0	61,406		0		0		
10.21	ROGERS INTERNATL SCHOO	114,025	1.0	110,466	1.0	1.0	114,949		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.21	ROXBURY ELEMENTARY SCH	114,273	1.0	110,705	1.0	1.0	115,197		0		0
13.21	SPRINGDALE ELEM SCHOOL	113,063	1.0	109,534	1.2	1.2	134,968		0		0
14.21	STARK ELEMENTARY SCHOO	114,025	1.0	110,705	1.0	1.0	120,182		0		0
15.21	STILLMEADOW ELEM SCHOO	114,025	1.0	110,705	1.0	1.0	115,197		0		0
17.21	WESTOVER MAGNET ELEM S	114,025	1.0	110,466	1.0	1.0	119,933		0		0
21.21	CLOONAN MIDDLE SCHOOL	101,752	1.0	105,710	1.0	1.0	61,406		0		0
22.21	DOLAN MIDDLE SCHOOL	114,025	1.0	110,466	1.0	1.0	114,949		0		0
23.21	TURN OF RIVER MIDDLE SCH	81,049	1.4	131,729	2.1	2.1	183,676		0		0
24.21	SCOFIELD MAGNET MIDDLE S	129,515	1.2	125,626	1.0	1.0	119,177		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	105,822	1.0	105,710	1.0	1.0	113,979		0		0
31.21	STAMFORD HIGH SCHOOL	229,670	2.6	225,180	3.0	3.0	285,156		0		0
32.21	WESTHILL HIGH SCHOOL	270,578	3.5	266,252	4.9	5.4	403,081		0		0
34.21	ANCHOR - HARBOR LANDING	291,827	3.0	286,726	3.0	3.0	313,545		0		0
35.21	ACAD OF INFO TECH - AITE	86,210	1.0	84,315	1.0	1.0	92,612		0		0
43.21	SPECIAL ED & PUPIL SVCS	258,314	5.8	466,956	2.8	3.3	346,054		0		0
55.21	RIPPOWAM - PRE-K	83,490	1.0	81,693	1.0	1.0	88,275		0		0
2103	FUNCTION TOTAL	2,891,660	35.5	3,153,943	35.5	36.5	3,404,768	0.0	0	0.0	0
103	TCHR SUPPORT SALARY TOTAL	8,085,972	106.0	8,664,169	106.0	111.5	9,633,362	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
46.11	DW CURRIC & INSTRUCTION	0		7,475			7,550		0		0		0
46.12	DW CURRIC & INSTRUCTION	5,263		3,662			3,698		0		0		0
46.16	DW CURRIC & INSTRUCTION	95		3,662			7,475		0		0		0
06.37	NEWFIELD ELEM SCHOOL	734		0			0		0		0		0
1110	FUNCTION TOTAL	6,092	0.0	14,799	0.0	0.0	18,723	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	0		7,628			20,000		0		0		0
46.12	DW CURRIC & INSTRUCTION	59		13,139			20,000		0		0		0
49.12	ALL DISTRICT	0		0			2,000		0		0		0
46.15	DW CURRIC & INSTRUCTION	0		30,358			21,500		0		0		0
46.16	DW CURRIC & INSTRUCTION	0		1,846			20,000		0		0		0
22.37	DOLAN MIDDLE SCHOOL	3,766		0			0		0		0		0
1120	FUNCTION TOTAL	3,825	0.0	52,971	0.0	0.0	83,500	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	114		9,154			20,000		0		0		0
46.12	DW CURRIC & INSTRUCTION	1,029		12,815			20,000		0		0		0
46.15	DW CURRIC & INSTRUCTION	8,238		21,358			21,500		0		0		0
46.16	DW CURRIC & INSTRUCTION	0		7,323			20,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	17,066		0			0		0		0		0
32.17	WESTHILL HIGH SCHOOL	3,224		0			0		0		0		0
35.17	ACAD OF INFO TECH - AITE	896		0			2,768		0		0		0
31.19	STAMFORD HIGH SCHOOL	10,377		66,200			66,200		0		0		0
1130	FUNCTION TOTAL	40,944	0.0	116,850	0.0	0.0	150,468	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	447,727		225,000			367,968		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	70,108		360,000			360,000		0		0		0
1200	FUNCTION TOTAL	517,835	0.0	585,000	0.0	0.0	727,968	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		5,000			7,500		0		0		0
1260	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	4,959		2,500			2,500		0		0		0
2102	FUNCTION TOTAL	4,959	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	858		5,000			7,000		0		0		0
2104	FUNCTION TOTAL	858	0.0	5,000	0.0	0.0	7,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	153,112		333,559			275,000		0		0		0
2105	FUNCTION TOTAL	153,112	0.0	333,559	0.0	0.0	275,000	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,996		10,000			10,000		0		0		0
2106	FUNCTION TOTAL	1,996	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		16,500			13,000		0		0		0
2108	FUNCTION TOTAL	0	0.0	16,500	0.0	0.0	13,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		9,802			9,800		0		0		0
46.07	DW CURRIC & INSTRUCTION	1,246		3,000			9,000		0		0		0
46.13	DW CURRIC & INSTRUCTION	3,285		9,873			9,873		0		0		0
46.14	DW CURRIC & INSTRUCTION	0		1,250			1,250		0		0		0
49.28	ALL DISTRICT	43,587		35,810			35,490		0		0		0
2210	FUNCTION TOTAL	48,118	0.0	59,735	0.0	0.0	65,413	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	2,145		30,000			22,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
2250	FUNCTION TOTAL	2,145	0.0	30,000	0.0	0.0	22,000	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE TOTAL	779,884		1,231,914			1,383,072		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	863,473		265,000			132,500		0		0		0
1100	FUNCTION TOTAL	863,473	0.0	265,000	0.0	0.0	132,500	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		5,810			5,810		0		0		0
2105	FUNCTION TOTAL	0	0.0	5,810	0.0	0.0	5,810	0.0	0	0.0	0	0	0
105	CLASS COVERAGE SALARY TOTAL	863,473		270,810			138,310		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,313,630		1,175,000			1,187,500		0		0		0
1100	FUNCTION TOTAL	1,313,630	0.0	1,175,000	0.0	0.0	1,187,500	0.0	0	0.0	0	0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,313,630		1,175,000			1,187,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
107	VACANCY SAVINGS												
	TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,944,958		2,865,003			0		0			0	
1100	FUNCTION TOTAL	1,944,958	0.0	2,865,003	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		2,000			0		0			0	
03.05	HART MAGNET ELEM SCHOO	305		3,000			0		0			0	
17.05	WESTOVER MAGNET ELEM S	0		2,000			0		0			0	
1110	FUNCTION TOTAL	305	0.0	7,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC &INSTRUCTION	0		2,345			0		0			0	
46.12	DW CURRIC &INSTRUCTION	0		1,800			0		0			0	
46.15	DW CURRIC &INSTRUCTION	0		1,500			0		0			0	
21.17	CLOONAN MIDDLE SCHOOL	0		2,000			0		0			0	
22.17	DOLAN MIDDLE SCHOOL	0		2,229			0		0			0	
23.17	TURN OF RIVER MIDDLE SCH	0		454			0		0			0	
26.17	RIPPOWAM MIDDLE SCHOOL	76		2,051			0		0			0	
1120	FUNCTION TOTAL	76	0.0	12,379	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC &INSTRUCTION	0		1,965			0		0			0	
46.15	DW CURRIC &INSTRUCTION	0		2,500			0		0			0	
46.16	DW CURRIC &INSTRUCTION	0		3,150			0		0			0	
1130	FUNCTION TOTAL	0	0.0	7,615	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		2,000			0		0			0	
1260	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	0		900			0		0			0	
46.13	DW CURRIC &INSTRUCTION	0		3,000			0		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
46.14	DW CURRIC & INSTRUCTION	0		2,520				0		0			0
2210	FUNCTION TOTAL	0	0.0	6,420	0.0	0.0	0	0.0	0	0.0	0	0.0	0
109	SUBSTITUTES COVERAGE												
	TOTAL	1,945,339		2,900,417				0		0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,081,269		848,000			845,000		0		0		0
2500	FUNCTION TOTAL	1,081,269	0.0	848,000	0.0	0.0	845,000	0.0	0	0.0	0	0	0
110	RETIREMENT												
	TOTAL	1,081,269		848,000			845,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,351,085		1,045,000			1,097,500		0		0		0
1100	FUNCTION TOTAL	2,351,085	0.0	1,045,000	0.0	0.0	1,097,500	0.0	0	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	2,351,085		1,045,000			1,097,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		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										
06.05	NEWFIELD ELEM SCHOOL	0		0							
02.10	DAVENPORT RIDGE ELEM SC	104,842	3.0	108,084	3.0	3.0	112,771		0		0
03.10	HART MAGNET ELEM SCHOO	146,704	3.0	109,605	3.0	3.0	114,384		0		0
04.10	TOQUAM MAGNET ELEM SCH	164,215	3.0	137,348	3.0	3.0	113,264		0		0
05.10	K. T. MURPHY ELEM SCHOOL	124,633	3.0	111,376	3.0	3.0	113,659		0		0
06.10	NEWFIELD ELEM SCHOOL	144,530	3.0	123,932	4.0	3.0	126,436		0		0
07.10	NORTHEAST ELEM SCHOOL	119,529	3.0	109,605	3.0	3.0	114,581		0		0
09.10	STRAWBERRY HILL AN EXTE	174,918	3.0	137,994	3.0	3.0	113,461		0		0
10.10	ROGERS INTERNATL SCHOO	36,507	1.0	36,385	1.0	1.0	37,952		0		0
11.10	ROXBURY ELEMENTARY SCH	146,351	3.0	123,445	3.0	3.0	113,560		0		0
13.10	SPRINGDALE ELEM SCHOOL	139,101	3.0	124,058	3.0	3.0	114,187		0		0
14.10	STARK ELEMENTARY SCHOO	142,596	3.0	124,253	3.0	3.0	114,483		0		0
15.10	STILLMEADOW ELEM SCHOO	182,575	4.0	160,121	4.0	3.0	126,597		0		0
17.10	WESTOVER MAGNET ELEM S	146,509	3.0	124,383	2.0	3.0	101,016		0		0
49.10	ALL DISTRICT	37,099		0		11.0	277,311		0		0
46.15	DW CURRIC &INSTRUCTION	90,322	2.0	72,574	2.0	2.0	75,805		0		0
1110	FUNCTION TOTAL	1,900,431	40.0	1,603,163	40.0	50.0	1,769,467	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	98,316	4.0	131,525	4.0	4.0	138,878		0		0
04.28	TOQUAM MAGNET ELEM SCH	65,521		7,551			0		0		0
07.28	NORTHEAST ELEM SCHOOL	0	2.0	64,440	2.0	2.0	75,115		0		0
23.28	TURN OF RIVER MIDDLE SCH	0	4.0	132,818	4.0	4.0	151,880		0		0
24.28	SCOFIELD MAGNET MIDDLE S	104,173		0			0		0		0
31.28	STAMFORD HIGH SCHOOL	39,781	2.0	72,379	2.0	2.0	75,510		0		0
1111	FUNCTION TOTAL	307,791	12.0	408,713	12.0	12.0	441,383	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	30,362		162,703			351,050		0		0
02.22	DAVENPORT RIDGE ELEM SC	141,736	3.0	110,205	5.0	5.0	171,664		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
03.22	HART MAGNET ELEM SCHOO	399,146	12.0	396,890	13.0	13.0	424,571		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	426,526	14.0	451,098	16.0	16.0	505,043		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	232,249	7.0	191,823	7.0	7.0	210,207		0		0		0
06.22	NEWFIELD ELEM SCHOOL	274,928	9.0	322,050	7.0	7.0	268,052		0		0		0
07.22	NORTHEAST ELEM SCHOOL	223,000	8.0	240,368	7.0	7.0	229,478		0		0		0
09.22	STRAWBERRY HILL AN EXTE	331,571	12.0	361,998	17.0	17.0	542,036		0		0		0
10.22	ROGERS INTERNATL SCHOO	143,437	5.0	149,545	3.0	3.0	98,116		0		0		0
11.22	ROXBURY ELEMENTARY SCH	181,614	8.0	243,980	8.0	8.0	256,175		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	187,079	6.0	192,160	8.0	8.0	284,539		0		0		0
14.22	STARK ELEMENTARY SCHOO	219,454	7.0	238,574	4.0	4.0	140,742		0		0		0
15.22	STILLMEADOW ELEM SCHOO	792,139	27.0	867,090	23.0	23.0	813,759		0		0		0
17.22	WESTOVER MAGNET ELEM S	252,266	9.0	303,066	9.0	9.0	310,185		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	139,727	4.0	147,629	6.0	6.0	202,602		0		0		0
22.22	DOLAN MIDDLE SCHOOL	245,883	8.0	285,109	8.0	8.0	300,982		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	157,061	7.0	212,233	6.0	6.0	201,585		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	100,467	3.0	99,934	4.0	4.0	138,684		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	604,932	19.0	629,138	20.0	20.0	699,918		0		0		0
31.22	STAMFORD HIGH SCHOOL	325,243	13.0	397,409	15.0	15.0	500,637		0		0		0
32.22	WESTHILL HIGH SCHOOL	461,454	17.0	552,143	15.0	15.0	501,980		0		0		0
35.22	ACAD OF INFO TECH - AITE	33,129	1.0	36,772	1.0	1.0	38,431		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	0	12.0	279,401			0		0		0		0
55.22	RIPPOWAM - PRE-K	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410		0		0		0
82.22	INDIVID ACHIEV INDEPEND	155,382	3.0	105,546	4.0	4.0	133,612		0		0		0
1200	FUNCTION TOTAL	7,237,388	248.0	8,046,325	240.0	240.0	8,487,458	0.0	0	0.0	0	0	0
***1201*	VISION PROGRAM												
02.22	DAVENPORT RIDGE ELEM SC	37,251	1.0	37,293	1.0	1.0	39,567		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	33,041	1.0	36,598	1.0	1.0	38,249		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	0		0	1.0	1.0	38,840		0		0		0
31.22	STAMFORD HIGH SCHOOL	37,587	1.0	37,181			0		0		0		0
32.22	WESTHILL HIGH SCHOOL	50,683	2.0	67,132			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	0		24,900			0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	213,793	2.0	154,500	2.0	4.0	318,271		0		0		0
1200	FUNCTION TOTAL	213,793	2.0	179,400	2.0	4.0	318,271	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	0		0			17,000		0		0		0
1202	FUNCTION TOTAL	0	0.0	0	0.0	0.0	17,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	25,040		45,789			45,789		0		0		0
1300	FUNCTION TOTAL	25,040	0.0	45,789	0.0	0.0	45,789	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	15,764		87,125			87,125		0		0		0
1400	FUNCTION TOTAL	15,764	0.0	87,125	0.0	0.0	87,125	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	96,504	2.0	97,917	1.0	2.0	86,640		0		0		0
2105	FUNCTION TOTAL	96,504	2.0	97,917	1.0	2.0	86,640	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		106,000			106,000		0		0		0
49.32	ALL DISTRICT	73,993	1.0	76,410	1.0	1.0	76,410		0		0		0
2210	FUNCTION TOTAL	73,993	1.0	182,410	1.0	1.0	182,410	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	13,000		10,000			10,000		0		0		0
2225	FUNCTION TOTAL	13,000	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
03.37	HART MAGNET ELEM SCHOO	40,737	1.0	45,218	1.0	1.0	46,284		0		0		0
17.37	WESTOVER MAGNET ELEM S	55,389	1.0	48,909			39,755		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	47,519	1.0	49,009	2.0	2.0	96,344		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		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										
22.37	DOLAN MIDDLE SCHOOL	45,729	1.0	48,509	2.0	2.0	86,340		0		0
23.37	TURN OF RIVER MIDDLE SCH	46,492	1.0	49,109	2.0	2.0	96,844		0		0
24.37	SCOFIELD MAGNET MIDDLE S	45,956	1.0	48,909	1.0	2.0	92,993		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	46,264	1.0	48,909	1.0	2.0	91,298		0		0
31.37	STAMFORD HIGH SCHOOL	327,887	7.0	346,160	7.0	10.0	459,682		0		0
32.37	WESTHILL HIGH SCHOOL	444,544	9.0	439,586	7.0	12.0	556,584		0		0
35.37	ACAD OF INFO TECH - AITE	48,301	1.0	48,909	2.0	2.0	96,544		0		0
49.37	ALL DISTRICT	4,416		15,000		12.0	378,000		0		0
2400	FUNCTION TOTAL	1,153,234	24.0	1,188,227	25.0	48.0	2,040,668	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	175,826	2.0	321,760	2.0	5.0	454,451		0		0
2500	FUNCTION TOTAL	175,826	2.0	321,760	2.0	5.0	454,451	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS										
49.32	ALL DISTRICT	116,086	1.0	120,986	1.0	1.0	120,000		0		0
2510	FUNCTION TOTAL	116,086	1.0	120,986	1.0	1.0	120,000	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE										
49.31	ALL DISTRICT	428,315	5.0	728,150	5.0	5.0	741,972		0		0
2600	FUNCTION TOTAL	428,315	5.0	728,150	5.0	5.0	741,972	0.0	0	0.0	0
117	OTHER SALARY TOTAL	2,311,555	37.0	2,961,764	37.0	66.0	4,104,326	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	65,267		150,000			0		0		0		0
43.35	SPECIAL ED & PUPIL SVCS	21,957		50,000			0		0		0		0
1200	FUNCTION TOTAL	87,224	0.0	200,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
119	SUPPLEMENTAL PARA												
	TOTAL	87,224		200,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	4,051		15,800			14,897		0		0		0
22.14	DOLAN MIDDLE SCHOOL	4,658		15,800			14,897		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	4,051		15,800			14,897		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	4,051		15,800			14,897		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	7,007		15,800			14,897		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		0		0		0
22.17	DOLAN MIDDLE SCHOOL	0		2,000			1,500		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	0		2,000			1,500		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	0		3,000			1,500		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	0		3,000			1,500		0		0		0
1120	FUNCTION TOTAL	23,818	0.0	91,000	0.0	0.0	81,985	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	332,266		409,050			437,610		0		0		0
32.09	WESTHILL HIGH SCHOOL	413,538		495,545			521,469		0		0		0
31.14	STAMFORD HIGH SCHOOL	0		12,000			4,500		0		0		0
32.14	WESTHILL HIGH SCHOOL	2,669		12,000			4,500		0		0		0
35.14	ACAD OF INFO TECH - AITE	9,496		7,500			4,500		0		0		0
31.17	STAMFORD HIGH SCHOOL	100,532		93,000			101,500		0		0		0
32.17	WESTHILL HIGH SCHOOL	75,160		93,000			101,500		0		0		0
35.17	ACAD OF INFO TECH - AITE	0		5,000			5,000		0		0		0
35.19	ACAD OF INFO TECH - AITE	0		5,000			5,000		0		0		0
1130	FUNCTION TOTAL	933,661	0.0	1,132,095	0.0	0.0	1,185,579	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	289,816		353,980			353,980		0		0		0
1300	FUNCTION TOTAL	289,816	0.0	353,980	0.0	0.0	353,980	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2101	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		20,000			7,500		0		0		
2105	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	7,500	0.0	0	0.0	0		
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	140,240		0			45,000		0		0		
2106	FUNCTION TOTAL	140,240	0.0	0	0.0	0.0	45,000	0.0	0	0.0	0		
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.32	ALL DISTRICT	0		3,000			3,000		0		0		
49.33	ALL DISTRICT	0		0			15,000		0		0		
2300	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	18,000	0.0	0	0.0	0		
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	36,917		7,500			35,000		0		0		
2500	FUNCTION TOTAL	36,917	0.0	7,500	0.0	0.0	35,000	0.0	0	0.0	0		
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		7,500			7,500		0		0		
2520	FUNCTION TOTAL	0	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0		
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	137,435		100,000			100,000		0		0		
2600	FUNCTION TOTAL	137,435	0.0	100,000	0.0	0.0	100,000	0.0	0	0.0	0		
120	TEMPORARY P/T SALARY TOTAL	1,561,887		1,720,075			1,839,544		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	28,771		56,000			56,000		0				0
1300	FUNCTION TOTAL	28,771	0.0	56,000	0.0	0.0	56,000	0.0	0	0.0			0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	1,547,197		1,650,000			1,699,500		0				0
2600	FUNCTION TOTAL	1,547,197	0.0	1,650,000	0.0	0.0	1,699,500	0.0	0	0.0			0
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,575,968		1,706,000			1,755,500		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,028		16,864			16,864		0		0		0
1300	FUNCTION TOTAL	6,028	0.0	16,864	0.0	0.0	16,864	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	12,906		10,000			10,000		0		0		0
2300	FUNCTION TOTAL	12,906	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	46,854		0			45,000		0		0		0
49.37	ALL DISTRICT	103,591		190,000			190,000		0		0		0
2400	FUNCTION TOTAL	150,445	0.0	190,000	0.0	0.0	235,000	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	158,754		75,000			125,000		0		0		0
2500	FUNCTION TOTAL	158,754	0.0	75,000	0.0	0.0	125,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	3,104		7,500			7,500		0		0		0
2600	FUNCTION TOTAL	3,104	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,857		9,200			9,200		0		0		0
2700	FUNCTION TOTAL	4,857	0.0	9,200	0.0	0.0	9,200	0.0	0	0.0	0	0	0
122	CLERICAL O/T												
	TOTAL	336,094		308,564			403,564		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	10,830		45,000			50,000		0		0		0
1130	FUNCTION TOTAL	10,830	0.0	45,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	11,424		29,000			30,000		0		0		0
1300	FUNCTION TOTAL	11,424	0.0	29,000	0.0	0.0	30,000	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,420		50,000			50,000		0		0		0
2500	FUNCTION TOTAL	4,420	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
123	POLICE AND FIRE O/T												
	TOTAL	26,674		124,000			130,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	152,015		165,000			165,000		0			0	
2590	FUNCTION TOTAL	152,015	0.0	165,000	0.0	0.0	165,000	0.0	0	0.0	0	0	
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	152,015		165,000			165,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	32,759,053		33,635,602			36,350,412		0		0		0
2500	FUNCTION TOTAL	32,759,053	0.0	33,635,602	0.0	0.0	36,350,412	0.0	0	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	32,759,053		33,635,602			36,350,412		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,645,387		3,835,600			3,857,410		0		0		0
2500	FUNCTION TOTAL	3,645,387	0.0	3,835,600	0.0	0.0	3,857,410	0.0	0	0.0	0	0	0
207	SOCIAL SECURITY												
	TOTAL	3,645,387		3,835,600			3,857,410		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	316,236		200,000			215,000		0		0		0
2500	FUNCTION TOTAL	316,236	0.0	200,000	0.0	0.0	215,000	0.0	0	0.0	0	0	0
208	UNEMPLOYMENT COMP												
	TOTAL	316,236		200,000			215,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	74,646		171,000			171,000		0		0		0
2500	FUNCTION TOTAL	74,646	0.0	171,000	0.0	0.0	171,000	0.0	0	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	74,646		171,000			171,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	30,000		30,000			30,000		0		0		0
2500	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	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,384,000		3,434,000			3,796,000		0		0		0
2500	FUNCTION TOTAL	3,384,000	0.0	3,434,000	0.0	0.0	3,796,000	0.0	0	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	258,281		250,000			275,000		0		0		0
2590	FUNCTION TOTAL	258,281	0.0	250,000	0.0	0.0	275,000	0.0	0	0.0	0	0	0
230	PENSION												
	TOTAL	3,642,281		3,684,000			4,071,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,212,400		3,338,661			3,063,000		0		0		0
2500	FUNCTION TOTAL	3,212,400	0.0	3,338,661	0.0	0.0	3,063,000	0.0	0	0.0	0	0	0
231	OPEB												
	TOTAL	3,212,400		3,338,661			3,063,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,119,231		2,189,145			2,384,141		0		0		0
2500	FUNCTION TOTAL	2,119,231	0.0	2,189,145	0.0	0.0	2,384,141	0.0	0	0.0	0	0	0
260	WORKERS COMPENSATION												
	TOTAL	2,119,231		2,189,145			2,384,141		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	0		5,000			5,000		0			0	
1105	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		4,000			0		0			0	
03.05	HART MAGNET ELEM SCHOO	0		5,000			4,857		0			0	
04.05	TOQUAM MAGNET ELEM SCH	56		6,839			6,666		0			0	
06.05	NEWFIELD ELEM SCHOOL	0		1,000			1,000		0			0	
07.05	NORTHEAST ELEM SCHOOL	0		975			975		0			0	
13.05	SPRINGDALE ELEM SCHOOL	0		6,000			0		0			0	
14.05	STARK ELEMENTARY SCHOO	0		2,000			2,500		0			0	
15.05	STILLMEADOW ELEM SCHOO	0		1,500			0		0			0	
05.37	K. T. MURPHY ELEM SCHOOL	0		2,000			1,441		0			0	
1110	FUNCTION TOTAL	56	0.0	29,314	0.0	0.0	17,439	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		33,400			33,400		0			0	
21.37	CLOONAN MIDDLE SCHOOL	2,459		500			488		0			0	
22.37	DOLAN MIDDLE SCHOOL	1,959		5,000			5,233		0			0	
23.37	TURN OF RIVER MIDDLE SCH	572		1,361			1,374		0			0	
1120	FUNCTION TOTAL	4,990	0.0	40,261	0.0	0.0	40,495	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		1,000			1,000		0			0	
49.09	ALL DISTRICT	162,260		190,000			190,000		0			0	
32.13	WESTHILL HIGH SCHOOL	4,500		4,755			4,563		0			0	
31.27	STAMFORD HIGH SCHOOL	0		1,000			1,000		0			0	
31.37	STAMFORD HIGH SCHOOL	3,177		5,132			5,410		0			0	
1130	FUNCTION TOTAL	169,937	0.0	201,887	0.0	0.0	201,973	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	30,200		14,000			19,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
31.13	STAMFORD HIGH SCHOOL	0		0		31,500		0			0
46.14	DW CURRIC & INSTRUCTION	0		1,500		1,500		0			0
49.28	ALL DISTRICT	0		2,000		2,000		0			0
46.32	DW CURRIC & INSTRUCTION	19,050		0		0		0			0
2210	FUNCTION TOTAL	19,050	0.0	3,500	0.0	0.0	35,000	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	38,799		55,000		115,000		0			0
2225	FUNCTION TOTAL	38,799	0.0	55,000	0.0	0.0	115,000	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
49.33	ALL DISTRICT	8,940		35,000		10,000		0			0
2300	FUNCTION TOTAL	8,940	0.0	35,000	0.0	0.0	10,000	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO										
49.37	ALL DISTRICT	10,100		5,000		8,000		0			0
2400	FUNCTION TOTAL	10,100	0.0	5,000	0.0	0.0	8,000	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	319,694		279,700		3,917,714		0			0
2500	FUNCTION TOTAL	319,694	0.0	279,700	0.0	0.0	3,917,714	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS										
49.32	ALL DISTRICT	21,685		55,000		55,000		0			0
2510	FUNCTION TOTAL	21,685	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH										
49.36	ALL DISTRICT	21,000		60,000		50,000		0			0
2520	FUNCTION TOTAL	21,000	0.0	60,000	0.0	0.0	50,000	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR										
49.39	ALL DISTRICT	12,401		18,500		18,500		0			0
2700	FUNCTION TOTAL	12,401	0.0	18,500	0.0	0.0	18,500	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
321	IN-DIST PD - CONTR. SVS												
	TOTAL	734,506		979,712			4,637,171		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
31.19	STAMFORD HIGH SCHOOL	31,795		0			0		0		0		0
1130	FUNCTION TOTAL	31,795	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	31,795		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	4,799		3,650			3,650		0		0		0
32.09	WESTHILL HIGH SCHOOL	0		3,650			3,650		0		0		0
1130	FUNCTION TOTAL	4,799	0.0	7,300	0.0	0.0	7,300	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	177,443		175,000			310,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	4,801,205		5,474,638			6,399,708		0		0		0
55.22	RIPPOWAM - PRE-K	0		46,950			5,000		0		0		0
1200	FUNCTION TOTAL	4,978,648	0.0	5,696,588	0.0	0.0	6,714,708	0.0	0	0.0	0	0.0	0
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		0		0		0
2100	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	5,162,619		5,883,060			6,901,180		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	422,504		250,000			300,000		0		0		0
1200	FUNCTION TOTAL	422,504	0.0	250,000	0.0	0.0	300,000	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	62,191		125,000			125,000		0		0		0
2300	FUNCTION TOTAL	62,191	0.0	125,000	0.0	0.0	125,000	0.0	0	0.0	0	0	
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	157,523		158,000			158,000		0		0		0
49.35	ALL DISTRICT	217,354		55,000			55,000		0		0		0
2500	FUNCTION TOTAL	374,877	0.0	213,000	0.0	0.0	213,000	0.0	0	0.0	0	0	
324	LEGAL SERVICES												
	TOTAL	859,572		588,000			638,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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/MAINTENANCE												
49.31	ALL DISTRICT	2,088,545		1,825,000			2,295,500		0		0		0
2600	FUNCTION TOTAL	2,088,545	0.0	1,825,000	0.0	0.0	2,295,500	0.0	0	0.0	0		0
326	CONTR. SVCS - BUILDINGS												
	TOTAL	2,088,545		1,825,000			2,295,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
31.19	STAMFORD HIGH SCHOOL	0		0			20,000		0		0		0
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	3,500		12,000			10,000		0		0		0
2104	FUNCTION TOTAL	3,500	0.0	12,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	100		0			0		0		0		0
2105	FUNCTION TOTAL	100	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	7,500		0			0		0		0		0
2300	FUNCTION TOTAL	7,500	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
32.37	WESTHILL HIGH SCHOOL	3,425		3,804			3,651		0		0		0
2400	FUNCTION TOTAL	3,425	0.0	3,804	0.0	0.0	3,651	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	1,663		0			0		0		0		0
2520	FUNCTION TOTAL	1,663	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	30,399		0			0		0		0		0
2700	FUNCTION TOTAL	30,399	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
330	OTHER PROF AND TECH SVS TOTAL	46,587		15,804			33,651		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	111,561		111,562			119,370		0		0		0
03.31	HART MAGNET ELEM SCHOO	117,838		126,576			126,087		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	127,368		127,399			136,284		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	48,875		65,501			52,296		0		0		0
06.31	NEWFIELD ELEM SCHOOL	60,412		78,851			64,641		0		0		0
07.31	NORTHEAST ELEM SCHOOL	73,457		98,471			78,599		0		0		0
09.31	STRAWBERRY HILL AN EXTE	85,047		118,351			121,208		0		0		0
10.31	ROGERS INTERNATL SCHOO	240,440		244,521			257,271		0		0		0
11.31	ROXBURY ELEMENTARY SCH	83,178		91,234			89,000		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	105,626		115,762			113,020		0		0		0
14.31	STARK ELEMENTARY SCHOO	106,719		146,258			114,189		0		0		0
15.31	STILLMEADOW ELEM SCHOO	105,903		137,863			113,316		0		0		0
17.31	WESTOVER MAGNET ELEM S	108,972		155,695			155,695		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	137,240		137,242			146,847		0		0		0
22.31	DOLAN MIDDLE SCHOOL	47,579		57,117			50,910		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	89,606		103,983			95,878		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	219,490		245,202			234,854		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	133,491		177,041			142,835		0		0		0
31.31	STAMFORD HIGH SCHOOL	389,630		489,392			416,904		0		0		0
32.31	WESTHILL HIGH SCHOOL	473,601		603,426			506,753		0		0		0
35.31	ACAD OF INFO TECH - AITE	203,448		253,451			217,689		0		0		0
43.31	SPECIAL ED & PUPIL SVCS	596		47,712			638		0		0		0
2600	FUNCTION TOTAL	3,070,077	0.0	3,732,610	0.0	0.0	3,354,284	0.0	0	0.0	0	0.0	0
411	ELECTRICITY - NONHEAT												
	TOTAL	3,070,077		3,732,610			3,354,284		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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/MAINTENANCE												
03.31	HART MAGNET ELEM SCHOO	18,181		0			0		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	3,476		0			0		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	3,464		0			0		0		0		0
07.31	NORTHEAST ELEM SCHOOL	9,727		0			0		0		0		0
11.31	ROXBURY ELEMENTARY SCH	14,588		0			0		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	3,463		0			0		0		0		0
14.31	STARK ELEMENTARY SCHOO	17,754		0			0		0		0		0
17.31	WESTOVER MAGNET ELEM S	2,347		0			0		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	5,532		0			0		0		0		0
22.31	DOLAN MIDDLE SCHOOL	3,259		0			0		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	5,235		0			0		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	6,862		0			0		0		0		0
31.31	STAMFORD HIGH SCHOOL	1,911		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	742		0			0		0		0		0
2600	FUNCTION TOTAL	96,541	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
412	GAS - NONHEAT TOTAL	96,541		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	4,691		5,416			4,832		0		0
03.31	HART MAGNET ELEM SCHOO	5,654		8,276			5,824		0		0
04.31	TOQUAM MAGNET ELEM SCH	9,017		9,317			9,288		0		0
05.31	K. T. MURPHY ELEM SCHOOL	7,690		12,668			7,921		0		0
06.31	NEWFIELD ELEM SCHOOL	8,430		10,450			8,683		0		0
07.31	NORTHEAST ELEM SCHOOL	3,545		4,474			3,651		0		0
09.31	STRAWBERRY HILL AN EXTE	7,431		7,961			7,654		0		0
10.31	ROGERS INTERNATL SCHOO	6,217		9,020			6,404		0		0
11.31	ROXBURY ELEMENTARY SCH	3,857		5,816			3,973		0		0
13.31	SPRINGDALE ELEM SCHOOL	10,567		12,563			10,884		0		0
14.31	STARK ELEMENTARY SCHOO	4,459		6,286			4,593		0		0
15.31	STILLMEADOW ELEM SCHOO	6,897		8,612			7,104		0		0
17.31	WESTOVER MAGNET ELEM S	6,055		8,647			8,647		0		0
21.31	CLOONAN MIDDLE SCHOOL	6,838		9,939			7,043		0		0
22.31	DOLAN MIDDLE SCHOOL	4,868		7,484			5,014		0		0
23.31	TURN OF RIVER MIDDLE SCH	7,155		8,077			7,370		0		0
24.31	SCOFIELD MAGNET MIDDLE S	8,145		7,772			8,389		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	18,223		17,948			18,770		0		0
31.31	STAMFORD HIGH SCHOOL	16,504		21,975			16,999		0		0
32.31	WESTHILL HIGH SCHOOL	17,573		25,828			18,100		0		0
35.31	ACAD OF INFO TECH - AITE	9,552		7,709			9,839		0		0
49.31	ALL DISTRICT	135,916		142,484			139,993		0		0
2600	FUNCTION TOTAL	309,284	0.0	358,722	0.0	0.0	320,975	0.0	0	0.0	0
413	WATER										
	TOTAL	309,284		358,722			320,975		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		2,500			2,500		0		0		0
1120	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0	
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	9,059		18,000			18,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	14,088		19,000			17,500		0		0		0
46.15	DW CURRIC & INSTRUCTION	817		5,678			6,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	0		1,000			960		0		0		0
1130	FUNCTION TOTAL	23,964	0.0	43,678	0.0	0.0	42,460	0.0	0	0.0	0	0	
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		9,800			9,800		0		0		0
1201	FUNCTION TOTAL	0	0.0	9,800	0.0	0.0	9,800	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	34,959		40,000			40,000		0		0		0
2225	FUNCTION TOTAL	34,959	0.0	40,000	0.0	0.0	40,000	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	51,636		49,500			47,500		0		0		0
2300	FUNCTION TOTAL	51,636	0.0	49,500	0.0	0.0	47,500	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	1,471,084		2,003,500			2,157,850		0		0		0
2600	FUNCTION TOTAL	1,471,084	0.0	2,003,500	0.0	0.0	2,157,850	0.0	0	0.0	0	0	
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	731		15,000			15,000		0		0		0
2700	FUNCTION TOTAL	731	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0	
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,582,374		2,163,978			2,315,110		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
23.37	TURN OF RIVER MIDDLE SCH	0		4,538			4,580		0			0	
1120	FUNCTION TOTAL	0	0.0	4,538	0.0	0.0	4,580	0.0	0	0.0	0	0	
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	66,421		84,008			239,859		0			0	
1300	FUNCTION TOTAL	66,421	0.0	84,008	0.0	0.0	239,859	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	124,190		0			0		0			0	
2210	FUNCTION TOTAL	124,190	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,000		6,000			6,000		0			0	
2225	FUNCTION TOTAL	3,000	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0	
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	0		6,000			0		0			0	
32.37	WESTHILL HIGH SCHOOL	4,094		6,000			0		0			0	
2400	FUNCTION TOTAL	4,094	0.0	12,000	0.0	0.0	0	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	193,158		152,500			208,575		0			0	
2600	FUNCTION TOTAL	193,158	0.0	152,500	0.0	0.0	208,575	0.0	0	0.0	0	0	
440	RENTALS												
	TOTAL	390,863		259,046			459,014		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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/MAINTENANCE												
49.31	ALL DISTRICT	685,496		600,000			618,000		0		0		0
2600	FUNCTION TOTAL	685,496	0.0	600,000	0.0	0.0	618,000	0.0	0	0.0	0	0	0
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	588,750		573,750			558,750		0		0		0
2601	FUNCTION TOTAL	588,750	0.0	573,750	0.0	0.0	558,750	0.0	0	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	1,274,246		1,173,750			1,176,750		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
49.31	ALL DISTRICT	480,266		342,225			352,500		0		0
2600	FUNCTION TOTAL	480,266	0.0	342,225	0.0	0.0	352,500	0.0	0	0.0	0
452	GROUNDS MAINTENANCE										
	TOTAL	480,266		342,225			352,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.18	ALL DISTRICT	156,076		622,847			629,075		0		0		
35.39	ACAD OF INFO TECH - AITE	0		0			238,722		0		0		
49.39	ALL DISTRICT	9,597,867		10,549,314			12,152,518		0		0		
49.41	ALL DISTRICT	2,610,384		4,136,846			2,543,032		0		0		
2700	FUNCTION TOTAL	12,364,327	0.0	15,309,007	0.0	0.0	15,563,347	0.0	0	0.0	0		
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT												
43.39	SPECIAL ED & PUPIL SVCS	3,924,463		4,591,683			4,459,627		0		0		
2702	FUNCTION TOTAL	3,924,463	0.0	4,591,683	0.0	0.0	4,459,627	0.0	0	0.0	0		
***2710*	PUPIL TRANSPORT - MCKINNEY VENT												
49.39	ALL DISTRICT	67,820		60,000			60,600		0		0		
2710	FUNCTION TOTAL	67,820	0.0	60,000	0.0	0.0	60,600	0.0	0	0.0	0		
***2712*	PUPIL TRANSPORT - SPED OOD												
43.18	SPECIAL ED & PUPIL SVCS	5,908		0			6,000		0		0		
43.39	SPECIAL ED & PUPIL SVCS	2,172,905		2,862,198			2,822,403		0		0		
2712	FUNCTION TOTAL	2,178,813	0.0	2,862,198	0.0	0.0	2,828,403	0.0	0	0.0	0		
***2732*	PUPIL TRANSPORT - PARENT REIMBUR												
43.22	SPECIAL ED & PUPIL SVCS	0		35,000			35,000		0		0		
2732	FUNCTION TOTAL	0	0.0	35,000	0.0	0.0	35,000	0.0	0	0.0	0		
510	PUPIL TRANSPORTATION TOTAL	18,535,423		22,857,888			22,946,977		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023
***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	
***2704*	PUPIL TRANSPORT - FIELD TRIPS											
04.01	TOQUAM MAGNET ELEM SCH	0		15,500			15,500		0		0	
31.09	STAMFORD HIGH SCHOOL	46,925		45,000			50,000		0		0	
32.09	WESTHILL HIGH SCHOOL	64,019		64,000			67,900		0		0	
49.09	ALL DISTRICT	0		7,500			7,500		0		0	
32.13	WESTHILL HIGH SCHOOL	0		5,706			5,476		0		0	
31.27	STAMFORD HIGH SCHOOL	0		0			6,400		0		0	
34.29	ANCHOR - HARBOR LANDING	0		5,160			8,000		0		0	
02.39	DAVENPORT RIDGE ELEM SC	0		1,100			1,100		0		0	
03.39	HART MAGNET ELEM SCHOO	0		1,100			1,100		0		0	
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		0		0	
05.39	K. T. MURPHY ELEM SCHOOL	0		1,100			1,100		0		0	
06.39	NEWFIELD ELEM SCHOOL	0		1,100			1,100		0		0	
07.39	NORTHEAST ELEM SCHOOL	0		1,100			1,100		0		0	
10.39	ROGERS INTERNATL SCHOO	0		1,100			1,100		0		0	
11.39	ROXBURY ELEMENTARY SCH	0		1,100			1,100		0		0	
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		0		0	
14.39	STARK ELEMENTARY SCHOO	0		1,100			1,100		0		0	
15.39	STILLMEADOW ELEM SCHOO	0		1,100			1,100		0		0	
17.39	WESTOVER MAGNET ELEM S	0		1,100			1,100		0		0	
21.39	CLOONAN MIDDLE SCHOOL	0		2,200			2,200		0		0	
22.39	DOLAN MIDDLE SCHOOL	0		2,200			2,200		0		0	
23.39	TURN OF RIVER MIDDLE SCH	0		2,200			2,200		0		0	
24.39	SCOFIELD MAGNET MIDDLE S	0		2,200			2,200		0		0	
26.39	RIPPOWAM MIDDLE SCHOOL	0		2,200			2,200		0		0	
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		0		0	
32.39	WESTHILL HIGH SCHOOL	0		3,500			3,500		0		0	
35.39	ACAD OF INFO TECH - AITE	0		2,500			2,500		0		0	
49.39	ALL DISTRICT	0		4,000			4,000		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
2704	FUNCTION TOTAL	110,944	0.0	180,566	0.0	0.0	198,476	0.0	0	0.0	0	0.0	0
511	PUPIL TRANS/FIELD TRIPS	110,944		180,566			198,476		0		0		0
	TOTAL	110,944		180,566			198,476		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	1,479,818		1,735,591			2,242,847		0				0
2300	FUNCTION TOTAL	1,479,818	0.0	1,735,591	0.0	0.0	2,242,847	0.0	0	0.0			0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,479,818		1,735,591			2,242,847		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	286,944		355,000			348,000		0		0		0
2300	FUNCTION TOTAL	286,944	0.0	355,000	0.0	0.0	348,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	45,000		45,000			45,000		0		0		0
2600	FUNCTION TOTAL	45,000	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	0.0	0
530	TELEPHONE												
	TOTAL	331,944		400,000			393,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
15.37	STILLMEADOW ELEM SCHOO	0		558			558		0			0	
1110	FUNCTION TOTAL	0	0.0	558	0.0	0.0	558	0.0	0	0.0	0	0	
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	0		10,000			5,543		0			0	
1130	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	5,543	0.0	0	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	579		1,500			1,500		0			0	
2105	FUNCTION TOTAL	579	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	50,857		135,215			115,000		0			0	
2300	FUNCTION TOTAL	50,857	0.0	135,215	0.0	0.0	115,000	0.0	0	0.0	0	0	
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	4,490		25,927			17,334		0			0	
32.37	WESTHILL HIGH SCHOOL	11,000		19,015			18,249		0			0	
2400	FUNCTION TOTAL	15,490	0.0	44,942	0.0	0.0	35,583	0.0	0	0.0	0	0	
531	POSTAGE TOTAL	66,926		192,215			158,184		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	4,658		2,000			2,500		0		0		0
2300	FUNCTION TOTAL	4,658	0.0	2,000	0.0	0.0	2,500	0.0	0	0.0	0	0	
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,011		5,000			5,000		0		0		0
2500	FUNCTION TOTAL	5,011	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	7,993		16,000			16,000		0		0		0
2510	FUNCTION TOTAL	7,993	0.0	16,000	0.0	0.0	16,000	0.0	0	0.0	0	0	
540	ADVERTISING												
	TOTAL	17,662		23,000			23,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	18,484		40,000			40,000		0		0		0
2500	FUNCTION TOTAL	18,484	0.0	40,000	0.0	0.0	40,000	0.0	0	0.0	0	0	0
541	RECRUITMENT/RETENTION												
	TOTAL	18,484		40,000			40,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	1,000		1,283			1,353		0		0		0
31.17	STAMFORD HIGH SCHOOL	2,738		1,283			1,353		0		0		0
46.32	DW CURRIC & INSTRUCTION	0		3,500			0		0		0		0
1130	FUNCTION TOTAL	3,738	0.0	6,066	0.0	0.0	2,706	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	7,383		7,500			7,500		0		0		0
1200	FUNCTION TOTAL	7,383	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,000		1,000			1,000		0		0		0
1300	FUNCTION TOTAL	1,000	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		1,000			750		0		0		0
2105	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	750	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	556,786		640,617			635,000		0		0		0
2300	FUNCTION TOTAL	556,786	0.0	640,617	0.0	0.0	635,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	1,003		1,283			1,353		0		0		0
32.37	WESTHILL HIGH SCHOOL	8,312		4,755			4,563		0		0		0
2400	FUNCTION TOTAL	9,315	0.0	6,038	0.0	0.0	5,916	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	153		4,000			4,000		0		0		0
2500	FUNCTION TOTAL	153	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCS - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	14,687		11,000			11,000		0		0		0
2510	FUNCTION TOTAL	14,687	0.0	11,000	0.0	0.0	11,000	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		2,500			2,500		0			0	
2520	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0	
550	PRINTING EXPENSES												
	TOTAL	593,062		679,721			670,372		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
46.32	DW CURRIC & INSTRUCTION	2,361		8,900			8,000		0			0	
1130	FUNCTION TOTAL	2,361	0.0	8,900	0.0	0.0	8,000	0.0	0	0.0	0	0	
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	15,719,456		17,464,119			17,048,320		0			0	
1230	FUNCTION TOTAL	15,719,456	0.0	17,464,119	0.0	0.0	17,048,320	0.0	0	0.0	0	0	
560	TUITION TOTAL	15,721,817		17,473,019			17,056,320		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	1,795		5,000			5,000		0		0		0
04.01	TOQUAM MAGNET ELEM SCH	0		2,000			2,000		0		0		0
15.01	STILLMEADOW ELEM SCHOO	0		1,500			0		0		0		0
17.01	WESTOVER MAGNET ELEM S	0		1,350			1,350		0		0		0
06.05	NEWFIELD ELEM SCHOOL	0		1,000			1,000		0		0		0
09.05	STRAWBERRY HILL AN EXTE	0		2,000			2,500		0		0		0
10.05	ROGERS INTERNATL SCHOO	0		4,000			7,500		0		0		0
14.05	STARK ELEMENTARY SCHOO	0		1,000			1,000		0		0		0
15.05	STILLMEADOW ELEM SCHOO	0		1,800			0		0		0		0
1110	FUNCTION TOTAL	1,795	0.0	19,650	0.0	0.0	20,350	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
09.05	STRAWBERRY HILL AN EXTE	0		0			2,500		0		0		0
10.05	ROGERS INTERNATL SCHOO	0		4,500			6,000		0		0		0
46.12	DW CURRIC & INSTRUCTION	1,400		0			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	8,178		0			0		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	0		1,000			1,000		0		0		0
1120	FUNCTION TOTAL	9,578	0.0	5,500	0.0	0.0	9,500	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		800			768		0		0		0
31.27	STAMFORD HIGH SCHOOL	4,051		0			19,200		0		0		0
32.37	WESTHILL HIGH SCHOOL	0		6,657			6,389		0		0		0
1130	FUNCTION TOTAL	4,051	0.0	7,457	0.0	0.0	26,357	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	0		12,750			28,200		0		0		0
1200	FUNCTION TOTAL	0	0.0	12,750	0.0	0.0	28,200	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,900			2,900		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
LOC.PGR	OBJECT TITLE										
1300	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,900	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		0			5,000		0		0
2103	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		0		0
2106	FUNCTION TOTAL	0	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	0		6,000			6,000		0		0
2225	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT										
46.04	DW CURRIC & INSTRUCTION	1,300		0			0		0		0
2250	FUNCTION TOTAL	1,300	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
49.30	ALL DISTRICT	5,100		1,500			2,000		0		0
49.32	ALL DISTRICT	0		0			5,000		0		0
49.33	ALL DISTRICT	0		500			500		0		0
2300	FUNCTION TOTAL	5,100	0.0	2,000	0.0	0.0	7,500	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	765		5,000			5,000		0		0
2500	FUNCTION TOTAL	765	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS										
49.32	ALL DISTRICT	285		300			300		0		0
2510	FUNCTION TOTAL	285	0.0	300	0.0	0.0	300	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH										
49.36	ALL DISTRICT	499		5,000			5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
2520	FUNCTION TOTAL	499	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,508		3,000			5,000		0				0
2600	FUNCTION TOTAL	4,508	0.0	3,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		4,000			4,000		0				0
2700	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
580	OOD CONFERENCES - PD												
	TOTAL	27,881		88,557			140,107		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,642		1,000			1,000		0		0		0
1200	FUNCTION TOTAL	1,642	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		0		0		0
1201	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		1,000			500		0		0		0
2101	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	359		1,500			1,500		0		0		0
2102	FUNCTION TOTAL	359	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		344			375		0		0		0
2105	FUNCTION TOTAL	0	0.0	344	0.0	0.0	375	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		2,000			3,000		0		0		0
46.32	DW CURRIC & INSTRUCTION	314		5,500			0		0		0		0
49.32	ALL DISTRICT	851		0			0		0		0		0
2210	FUNCTION TOTAL	1,165	0.0	7,500	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,469		4,000			4,000		0		0		0
2225	FUNCTION TOTAL	1,469	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		2,000			2,000		0		0		0
2400	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
581	IN-DISTRICT TRAVEL												
	TOTAL	4,635		17,844			12,875		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		4,800			4,800		0				0
32.09	WESTHILL HIGH SCHOOL	3,949		4,500			7,500		0				0
1130	FUNCTION TOTAL	3,949	0.0	9,300	0.0	0.0	12,300	0.0	0	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	659,154		510,000			510,000		0				0
2225	FUNCTION TOTAL	659,154	0.0	510,000	0.0	0.0	510,000	0.0	0	0.0			0
***2410*	SUPPORT SVCES - S.B.A. NON-INSTRU												
02.17	DAVENPORT RIDGE ELEM SC	810		932			1,897		0				0
03.17	HART MAGNET ELEM SCHOO	782		899			1,627		0				0
04.17	TOQUAM MAGNET ELEM SCH	1,073		1,234			1,771		0				0
05.17	K. T. MURPHY ELEM SCHOOL	730		840			1,310		0				0
06.17	NEWFIELD ELEM SCHOOL	872		1,003			1,556		0				0
07.17	NORTHEAST ELEM SCHOOL	926		1,065			1,768		0				0
09.17	STRAWBERRY HILL AN EXTE	206		237			2,282		0				0
10.17	ROGERS INTERNATL SCHOO	998		1,148			2,272		0				0
11.17	ROXBURY ELEMENTARY SCH	810		932			1,765		0				0
13.17	SPRINGDALE ELEM SCHOOL	874		1,005			1,728		0				0
14.17	STARK ELEMENTARY SCHOO	858		987			1,753		0				0
15.17	STILLMEADOW ELEM SCHOO	956		1,099			1,913		0				0
17.17	WESTOVER MAGNET ELEM S	835		960			1,605		0				0
21.17	CLOONAN MIDDLE SCHOOL	1,451		1,669			4,517		0				0
22.17	DOLAN MIDDLE SCHOOL	1,394		1,603			4,661		0				0
23.17	TURN OF RIVER MIDDLE SCH	1,636		1,881			4,933		0				0
24.17	SCOFIELD MAGNET MIDDLE S	1,927		2,216			4,557		0				0
26.17	RIPPOWAM MIDDLE SCHOOL	2,232		2,567			5,525		0				0
31.17	STAMFORD HIGH SCHOOL	8,598		9,888			17,132		0				0
32.17	WESTHILL HIGH SCHOOL	9,743		11,204			19,669		0				0
35.17	ACAD OF INFO TECH - AITE	3,877		4,459			5,260		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
55.17	RIPPOWAM - PRE-K	721		829			483		0		0		0
2410	FUNCTION TOTAL	42,309	0.0	48,657	0.0	0.0	89,984	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
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	0
590	OTHER PURCHASED SERVICE												
	TOTAL	705,412		577,957			622,284		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
***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
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	329		2,500			2,500		0			0	
1105	FUNCTION TOTAL	329	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0	0
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	5,811		8,500			8,500		0			0	
02.02	DAVENPORT RIDGE ELEM SC	3,597		3,417			3,500		0			0	
03.02	HART MAGNET ELEM SCHOO	1,781		1,526			1,482		0			0	
04.02	TOQUAM MAGNET ELEM SCH	1,425		1,495			1,457		0			0	
05.02	K. T. MURPHY ELEM SCHOOL	946		1,452			800		0			0	
06.02	NEWFIELD ELEM SCHOOL	2,704		2,990			3,000		0			0	
07.02	NORTHEAST ELEM SCHOOL	2,151		1,831			1,831		0			0	
09.02	STRAWBERRY HILL AN EXTE	820		2,563			3,500		0			0	
10.02	ROGERS INTERNATL SCHOO	1,425		1,221			1,200		0			0	
11.02	ROXBURY ELEMENTARY SCH	1,445		3,417			3,757		0			0	
13.02	SPRINGDALE ELEM SCHOOL	661		1,708			2,500		0			0	
14.02	STARK ELEMENTARY SCHOO	0		2,563			2,500		0			0	
15.02	STILLMEADOW ELEM SCHOO	2,144		2,990			3,000		0			0	
17.02	WESTOVER MAGNET ELEM S	2,826		3,219			3,179		0			0	
02.05	DAVENPORT RIDGE ELEM SC	18,733		10,250			15,000		0			0	
03.05	HART MAGNET ELEM SCHOO	9,777		7,795			7,572		0			0	
04.05	TOQUAM MAGNET ELEM SCH	12,090		12,813			12,490		0			0	
05.05	K. T. MURPHY ELEM SCHOOL	8,289		13,762			17,759		0			0	
06.05	NEWFIELD ELEM SCHOOL	21,407		19,994			20,733		0			0	
07.05	NORTHEAST ELEM SCHOOL	24,944		16,148			16,500		0			0	
09.05	STRAWBERRY HILL AN EXTE	5,054		4,271			16,000		0			0	
10.05	ROGERS INTERNATL SCHOO	14,966		12,818			14,742		0			0	
11.05	ROXBURY ELEMENTARY SCH	9,999		10,250			11,271		0			0	
13.05	SPRINGDALE ELEM SCHOOL	15,324		11,268			16,800		0			0	
14.05	STARK ELEMENTARY SCHOO	17,733		16,016			17,000		0			0	
15.05	STILLMEADOW ELEM SCHOO	18,863		14,521			18,161		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
***FUNC*	FUNCTION TITLE	Expense	FTE	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Final Approval	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
17.05	WESTOVER MAGNET ELEM S	12,359		15,990				15,793		0			0
02.06	DAVENPORT RIDGE ELEM SC	6,619		6,833				6,900		0			0
03.06	HART MAGNET ELEM SCHOO	4,740		3,234				3,141		0			0
04.06	TOQUAM MAGNET ELEM SCH	0		3,417				3,331		0			0
05.06	K. T. MURPHY ELEM SCHOOL	1,654		1,316				1,000		0			0
06.06	NEWFIELD ELEM SCHOOL	3,124		0				0		0			0
07.06	NORTHEAST ELEM SCHOOL	1,761		3,075				3,075		0			0
09.06	STRAWBERRY HILL AN EXTE	1,855		0				2,500		0			0
10.06	ROGERS INTERNATL SCHOO	3,858		3,294				3,200		0			0
11.06	ROXBURY ELEMENTARY SCH	7,821		7,688				8,454		0			0
13.06	SPRINGDALE ELEM SCHOOL	2,139		3,417				3,000		0			0
14.06	STARK ELEMENTARY SCHOO	1,390		1,708				1,800		0			0
15.06	STILLMEADOW ELEM SCHOO	6,865		8,542				8,550		0			0
17.06	WESTOVER MAGNET ELEM S	2,887		2,441				2,411		0			0
46.11	DW CURRIC &INSTRUCTION	19,865		900				1,100		0			0
46.12	DW CURRIC &INSTRUCTION	278,295		408,000				501,500		0			0
02.13	DAVENPORT RIDGE ELEM SC	1,158		1,025				950		0			0
03.13	HART MAGNET ELEM SCHOO	1,695		1,453				1,411		0			0
04.13	TOQUAM MAGNET ELEM SCH	0		854				832		0			0
05.13	K. T. MURPHY ELEM SCHOOL	1,068		854				300		0			0
06.13	NEWFIELD ELEM SCHOOL	0		256				300		0			0
07.13	NORTHEAST ELEM SCHOOL	1,213		1,221				1,221		0			0
09.13	STRAWBERRY HILL AN EXTE	1,783		1,025				750		0			0
10.13	ROGERS INTERNATL SCHOO	871		729				500		0			0
11.13	ROXBURY ELEMENTARY SCH	1,535		1,708				1,878		0			0
13.13	SPRINGDALE ELEM SCHOOL	151		85				500		0			0
14.13	STARK ELEMENTARY SCHOO	226		854				800		0			0
15.13	STILLMEADOW ELEM SCHOO	0		299				300		0			0
17.13	WESTOVER MAGNET ELEM S	838		732				723		0			0
02.14	DAVENPORT RIDGE ELEM SC	448		839				800		0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
03.14	HART MAGNET ELEM SCHOO	708		611			594		0		0		
04.14	TOQUAM MAGNET ELEM SCH	0		1,068			1,041		0		0		
05.14	K. T. MURPHY ELEM SCHOOL	0		598			400		0		0		
06.14	NEWFIELD ELEM SCHOOL	0		161			300		0		0		
07.14	NORTHEAST ELEM SCHOOL	595		514			514		0		0		
09.14	STRAWBERRY HILL AN EXTE	902		854			750		0		0		
10.14	ROGERS INTERNATL SCHOO	832		732			500		0		0		
11.14	ROXBURY ELEMENTARY SCH	605		854			939		0		0		
13.14	SPRINGDALE ELEM SCHOOL	136		85			500		0		0		
14.14	STARK ELEMENTARY SCHOO	367		641			800		0		0		
15.14	STILLMEADOW ELEM SCHOO	0		614			650		0		0		
17.14	WESTOVER MAGNET ELEM S	569		489			483		0		0		
46.15	DW CURRIC &INSTRUCTION	216,055		100,000			100,000		0		0		
46.16	DW CURRIC &INSTRUCTION	0		19,748			20,000		0		0		
11.37	ROXBURY ELEMENTARY SCH	2,635		2,571			2,827		0		0		
14.37	STARK ELEMENTARY SCHOO	0		3,588			3,000		0		0		
17.37	WESTOVER MAGNET ELEM S	3,517		2,776			2,742		0		0		
1110	FUNCTION TOTAL	798,054	0.0	806,491	0.0	0.0	937,294	0.0	0	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	5,487		8,000			4,200		0		0		
1111	FUNCTION TOTAL	5,487	0.0	8,000	0.0	0.0	4,200	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	0		769			1,500		0		0		
09.02	STRAWBERRY HILL AN EXTE	0		0			2,500		0		0		
10.02	ROGERS INTERNATL SCHOO	0		1,221			1,200		0		0		
21.02	CLOONAN MIDDLE SCHOOL	0		1,452			1,417		0		0		
22.02	DOLAN MIDDLE SCHOOL	3,097		2,840			2,972		0		0		
23.02	TURN OF RIVER MIDDLE SCH	5,423		1,662			1,677		0		0		
24.02	SCOFIELD MAGNET MIDDLE S	2,533		1,281			1,281		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.02	RIPPOWAM MIDDLE SCHOOL	253		2,753			2,736		0		0		
09.06	STRAWBERRY HILL AN EXTE	0		0			2,500		0		0		
10.06	ROGERS INTERNATL SCHOO	0		7,530			7,500		0		0		
21.06	CLOONAN MIDDLE SCHOOL	390		2,563			2,501		0		0		
23.06	TURN OF RIVER MIDDLE SCH	4,077		3,163			3,192		0		0		
24.06	SCOFIELD MAGNET MIDDLE S	4,796		4,271			4,271		0		0		
26.06	RIPPOWAM MIDDLE SCHOOL	0		2,753			2,736		0		0		
09.07	STRAWBERRY HILL AN EXTE	0		0			1,500		0		0		
10.07	ROGERS INTERNATL SCHOO	0		611			500		0		0		
21.07	CLOONAN MIDDLE SCHOOL	92		299			292		0		0		
22.07	DOLAN MIDDLE SCHOOL	0		324			339		0		0		
23.07	TURN OF RIVER MIDDLE SCH	0		554			559		0		0		
24.07	SCOFIELD MAGNET MIDDLE S	0		1,096			1,096		0		0		
26.07	RIPPOWAM MIDDLE SCHOOL	0		1,753			1,742		0		0		
09.11	STRAWBERRY HILL AN EXTE	0		0			500		0		0		
10.11	ROGERS INTERNATL SCHOO	0		611			500		0		0		
21.11	CLOONAN MIDDLE SCHOOL	618		854			833		0		0		
23.11	TURN OF RIVER MIDDLE SCH	0		1,108			1,118		0		0		
24.11	SCOFIELD MAGNET MIDDLE S	0		1,281			1,281		0		0		
26.11	RIPPOWAM MIDDLE SCHOOL	981		2,299			2,285		0		0		
09.12	STRAWBERRY HILL AN EXTE	0		0			500		0		0		
10.12	ROGERS INTERNATL SCHOO	0		611			500		0		0		
21.12	CLOONAN MIDDLE SCHOOL	0		854			833		0		0		
23.12	TURN OF RIVER MIDDLE SCH	1,780		1,385			1,398		0		0		
24.12	SCOFIELD MAGNET MIDDLE S	678		598			598		0		0		
26.12	RIPPOWAM MIDDLE SCHOOL	3,121		2,725			2,708		0		0		
46.12	DW CURRIC &INSTRUCTION	11,900		22,470			25,000		0		0		
09.13	STRAWBERRY HILL AN EXTE	0		0			750		0		0		
10.13	ROGERS INTERNATL SCHOO	0		611			500		0		0		
21.13	CLOONAN MIDDLE SCHOOL	2,486		1,281			1,250		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
22.13	DOLAN MIDDLE SCHOOL	0		1,296			1,356		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	968		612			618		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	0		940			940		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	1,780		1,767			1,756		0		0		0
09.14	STRAWBERRY HILL AN EXTE	0		0			750		0		0		0
10.14	ROGERS INTERNATL SCHOO	0		627			500		0		0		0
21.14	CLOONAN MIDDLE SCHOOL	0		854			833		0		0		0
22.14	DOLAN MIDDLE SCHOOL	371		648			678		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	11,312		952			961		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	1,337		598			598		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	3,365		2,287			2,273		0		0		0
09.15	STRAWBERRY HILL AN EXTE	0		0			500		0		0		0
10.15	ROGERS INTERNATL SCHOO	0		611			500		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	117		854			833		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	550		1,108			1,118		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	1,341		1,367			1,367		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	0		1,564			1,554		0		0		0
46.15	DW CURRIC &INSTRUCTION	32,727		125,250			125,250		0		0		0
09.16	STRAWBERRY HILL AN EXTE	0		0			500		0		0		0
10.16	ROGERS INTERNATL SCHOO	0		611			500		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	0		854			833		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	0		776			783		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	679		769			769		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	1,875		1,189			1,182		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		256			250		0		0		0
22.17	DOLAN MIDDLE SCHOOL	14,367		2,268			2,374		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	1,963		3,490			3,522		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	0		1,196			1,196		0		0		0
21.19	CLOONAN MIDDLE SCHOOL	0		854			833		0		0		0
22.19	DOLAN MIDDLE SCHOOL	0		7,474			7,822		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.19	RIPPOWAM MIDDLE SCHOOL	0		1,251			1,243		0		0		0
10.37	ROGERS INTERNATL SCHOO	718		611			500		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	11,039		28,749			28,050		0		0		0
22.37	DOLAN MIDDLE SCHOOL	3,268		8,969			9,386		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	4,410		2,260			2,281		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	2,990		11,318			12,328		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	9,121		12,287			12,211		0		0		0
1120	FUNCTION TOTAL	146,523	0.0	300,100	0.0	0.0	313,513	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	11,838		13,042			13,750		0		0		0
32.02	WESTHILL HIGH SCHOOL	18,532		20,321			19,502		0		0		0
35.02	ACAD OF INFO TECH - AITE	1,147		3,417			3,784		0		0		0
31.06	STAMFORD HIGH SCHOOL	5,553		7,440			7,844		0		0		0
32.06	WESTHILL HIGH SCHOOL	13,673		9,342			8,966		0		0		0
31.07	STAMFORD HIGH SCHOOL	2,344		2,585			2,725		0		0		0
32.07	WESTHILL HIGH SCHOOL	8,269		3,249			3,118		0		0		0
35.07	ACAD OF INFO TECH - AITE	75		2,733			3,026		0		0		0
31.09	STAMFORD HIGH SCHOOL	604		0			0		0		0		0
32.09	WESTHILL HIGH SCHOOL	91		0			0		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,033		1,135			1,197		0		0		0
32.11	WESTHILL HIGH SCHOOL	1,859		3,656			3,509		0		0		0
31.12	STAMFORD HIGH SCHOOL	2,300		2,522			2,659		0		0		0
32.12	WESTHILL HIGH SCHOOL	7,659		5,281			5,068		0		0		0
35.12	ACAD OF INFO TECH - AITE	0		3,502			3,878		0		0		0
46.12	DW CURRIC &INSTRUCTION	19,602		0			0		0		0		0
31.13	STAMFORD HIGH SCHOOL	4,986		5,465			5,761		0		0		0
32.13	WESTHILL HIGH SCHOOL	1,255		2,844			2,729		0		0		0
35.13	ACAD OF INFO TECH - AITE	0		854			946		0		0		0
31.14	STAMFORD HIGH SCHOOL	5,597		3,979			4,195		0		0		0
32.14	WESTHILL HIGH SCHOOL	2,984		2,844			2,729		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.14	ACAD OF INFO TECH - AITE	436		854			946		0		0
31.15	STAMFORD HIGH SCHOOL	9,968		10,960			11,555		0		0
32.15	WESTHILL HIGH SCHOOL	16,409		8,120			7,793		0		0
35.15	ACAD OF INFO TECH - AITE	383		2,563			2,838		0		0
46.15	DW CURRIC & INSTRUCTION	5,071		12,000			12,000		0		0
31.16	STAMFORD HIGH SCHOOL	330		1,848			1,948		0		0
32.16	WESTHILL HIGH SCHOOL	4,062		4,062			3,898		0		0
46.16	DW CURRIC & INSTRUCTION	0		12,813			0		0		0
31.17	STAMFORD HIGH SCHOOL	5,399		6,266			6,606		0		0
32.17	WESTHILL HIGH SCHOOL	4,154		10,560			10,135		0		0
35.17	ACAD OF INFO TECH - AITE	1,351		1,281			1,418		0		0
31.19	STAMFORD HIGH SCHOOL	5,789		5,717			5,500		0		0
32.19	WESTHILL HIGH SCHOOL	6,890		7,500			7,000		0		0
32.23	WESTHILL HIGH SCHOOL	21,460		23,000			25,000		0		0
31.27	STAMFORD HIGH SCHOOL	2,295		6,431			10,500		0		0
1130	FUNCTION TOTAL	193,398	0.0	208,186	0.0	0.0	202,523	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	0		6,250			5,000		0		0
02.22	DAVENPORT RIDGE ELEM SC	1,117		1,025			1,100		0		0
03.22	HART MAGNET ELEM SCHOO	1,856		942			915		0		0
04.22	TOQUAM MAGNET ELEM SCH	717		1,177			1,147		0		0
05.22	K. T. MURPHY ELEM SCHOOL	624		854			854		0		0
06.22	NEWFIELD ELEM SCHOOL	965		1,025			1,200		0		0
07.22	NORTHEAST ELEM SCHOOL	814		1,367			1,367		0		0
09.22	STRAWBERRY HILL AN EXTE	969		1,025			4,400		0		0
10.22	ROGERS INTERNATL SCHOO	1,665		1,430			1,400		0		0
11.22	ROXBURY ELEMENTARY SCH	1,538		1,452			1,597		0		0
13.22	SPRINGDALE ELEM SCHOOL	1,107		982			2,000		0		0
14.22	STARK ELEMENTARY SCHOO	120		1,281			1,300		0		0
15.22	STILLMEADOW ELEM SCHOO	1,341		1,430			1,430		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
17.22	WESTOVER MAGNET ELEM S	1,056		908			897		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	2,368		854			833		0		0		0
22.22	DOLAN MIDDLE SCHOOL	832		1,857			1,943		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	1,982		1,588			1,603		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	339		854			854		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	1,893		2,500			2,484		0		0		0
31.22	STAMFORD HIGH SCHOOL	4,853		5,374			5,666		0		0		0
32.22	WESTHILL HIGH SCHOOL	5,547		4,874			4,678		0		0		0
35.22	ACAD OF INFO TECH - AITE	0		854			946		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	32,391		122,938			83,657		0		0		0
1200	FUNCTION TOTAL	64,094	0.0	162,841	0.0	0.0	127,271	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		0		0		0
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	0		4,000			4,000		0		0		0
1202	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	981		1,025			1,200		0		0		0
03.28	HART MAGNET ELEM SCHOO	1,326		1,140			1,107		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	795		2,265			2,208		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	1,300		1,281			500		0		0		0
06.28	NEWFIELD ELEM SCHOOL	0		1,367			1,300		0		0		0
07.28	NORTHEAST ELEM SCHOOL	1,956		1,708			1,708		0		0		0
09.28	STRAWBERRY HILL AN EXTE	99		171			200		0		0		0
10.28	ROGERS INTERNATL SCHOO	646		563			500		0		0		0
11.28	ROXBURY ELEMENTARY SCH	1,909		1,623			1,785		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	0		1,452			1,500		0		0		0
14.28	STARK ELEMENTARY SCHOO	175		1,281			1,300		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		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										
15.28	STILLMEADOW ELEM SCHOO	1,543		1,430			1,430		0		0
21.28	CLOONAN MIDDLE SCHOOL	684		854			833		0		0
22.28	DOLAN MIDDLE SCHOOL	0		1,226			1,283		0		0
23.28	TURN OF RIVER MIDDLE SCH	0		1,505			1,519		0		0
24.28	SCOFIELD MAGNET MIDDLE S	971		805			805		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	1,505		1,852			1,840		0		0
31.28	STAMFORD HIGH SCHOOL	6,934		7,657			8,072		0		0
32.28	WESTHILL HIGH SCHOOL	8,877		8,123			7,796		0		0
34.28	ANCHOR - HARBOR LANDING	0		461			0		0		0
35.28	ACAD OF INFO TECH - AITE	0		336			372		0		0
1250	FUNCTION TOTAL	29,701	0.0	38,125	0.0	0.0	37,258	0.0	0	0.0	0
***1251*	ESL										
17.28	WESTOVER MAGNET ELEM S	695		607			600		0		0
49.28	ALL DISTRICT	2,302		1,000			1,000		0		0
1251	FUNCTION TOTAL	2,997	0.0	1,607	0.0	0.0	1,600	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION										
49.26	ALL DISTRICT	0		15,000			15,000		0		0
1260	FUNCTION TOTAL	0	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	11,130		11,145			11,145		0		0
1300	FUNCTION TOTAL	11,130	0.0	11,145	0.0	0.0	11,145	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	8,000		10,000			10,000		0		0
1400	FUNCTION TOTAL	8,000	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		38,500			31,500		0		0
2101	FUNCTION TOTAL	0	0.0	38,500	0.0	0.0	31,500	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	15,036		13,200			12,000		0		0		0
2102	FUNCTION TOTAL	15,036	0.0	13,200	0.0	0.0	12,000	0.0	0	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		1,000			36,000		0		0		0
2104	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	36,000	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	9,268		4,000			6,000		0		0		0
2105	FUNCTION TOTAL	9,268	0.0	4,000	0.0	0.0	6,000	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,494		3,000			3,000		0		0		0
2106	FUNCTION TOTAL	1,494	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	568		2,000			2,000		0		0		0
2108	FUNCTION TOTAL	568	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	13,219		650			650		0		0		0
46.07	DW CURRIC & INSTRUCTION	4,584		6,000			6,000		0		0		0
46.13	DW CURRIC & INSTRUCTION	0		187,520			165,000		0		0		0
46.14	DW CURRIC & INSTRUCTION	723		1,200			1,200		0		0		0
2210	FUNCTION TOTAL	18,526	0.0	195,370	0.0	0.0	172,850	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,924		7,000			7,000		0		0		0
2225	FUNCTION TOTAL	4,924	0.0	7,000	0.0	0.0	7,000	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	68,651		216,300			228,500		0		0		0
2300	FUNCTION TOTAL	68,651	0.0	216,300	0.0	0.0	228,500	0.0	0	0.0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
10.37	ROGERS INTERNATL SCHOO	0		611			500		0		0		0
31.37	STAMFORD HIGH SCHOOL	14,227		12,467			13,143		0		0		0
32.37	WESTHILL HIGH SCHOOL	2,701		4,062			3,898		0		0		0
35.37	ACAD OF INFO TECH - AITE	4,326		0			0		0		0		0
2400	FUNCTION TOTAL	21,254	0.0	17,140	0.0	0.0	17,541	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	34,880		35,000			0		0		0		0
2520	FUNCTION TOTAL	34,880	0.0	35,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,434,314		2,102,005			2,184,195		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	9,144		9,177			9,452		0		0
03.31	HART MAGNET ELEM SCHOO	10,536		10,983			11,312		0		0
04.31	TOQUAM MAGNET ELEM SCH	9,913		9,914			10,211		0		0
05.31	K. T. MURPHY ELEM SCHOOL	8,709		9,091			9,364		0		0
06.31	NEWFIELD ELEM SCHOOL	10,145		10,694			11,015		0		0
07.31	NORTHEAST ELEM SCHOOL	8,238		10,694			11,015		0		0
09.31	STRAWBERRY HILL AN EXTE	6,894		10,694			16,236		0		0
10.31	ROGERS INTERNATL SCHOO	8,231		13,903			14,320		0		0
11.31	ROXBURY ELEMENTARY SCH	10,712		10,694			11,015		0		0
13.31	SPRINGDALE ELEM SCHOOL	9,717		11,764			12,117		0		0
14.31	STARK ELEMENTARY SCHOO	11,764		11,764			12,117		0		0
15.31	STILLMEADOW ELEM SCHOO	10,671		10,694			11,015		0		0
17.31	WESTOVER MAGNET ELEM S	17,624		17,624			18,153		0		0
21.31	CLOONAN MIDDLE SCHOOL	17,907		18,176			18,721		0		0
22.31	DOLAN MIDDLE SCHOOL	11,131		12,669			13,049		0		0
23.31	TURN OF RIVER MIDDLE SCH	4,319		13,219			13,616		0		0
24.31	SCOFIELD MAGNET MIDDLE S	11,728		17,592			18,120		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	31,162		32,083			33,045		0		0
31.31	STAMFORD HIGH SCHOOL	37,831		41,174			42,409		0		0
32.31	WESTHILL HIGH SCHOOL	44,912		51,334			52,874		0		0
35.31	ACAD OF INFO TECH - AITE	13,463		16,523			17,019		0		0
49.31	ALL DISTRICT	17,592		40,170			41,375		0		0
2600	FUNCTION TOTAL	322,343	0.0	390,630	0.0	0.0	407,570	0.0	0	0.0	0
613	MAINTENANCE SUPPLIES										
	TOTAL	322,343		390,630			407,570		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		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
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	41,173		43,160			44,179		0		0
03.31	HART MAGNET ELEM SCHOO	31,261		28,141			33,543		0		0
04.31	TOQUAM MAGNET ELEM SCH	34,867		38,882			37,412		0		0
05.31	K. T. MURPHY ELEM SCHOOL	36,063		42,958			38,696		0		0
06.31	NEWFIELD ELEM SCHOOL	45,830		46,504			49,176		0		0
07.31	NORTHEAST ELEM SCHOOL	35,543		36,366			38,138		0		0
09.31	STRAWBERRY HILL AN EXTE	43,757		45,000			46,951		0		0
10.31	ROGERS INTERNATL SCHOO	40,511		42,055			43,468		0		0
11.31	ROXBURY ELEMENTARY SCH	49,355		50,536			52,958		0		0
13.31	SPRINGDALE ELEM SCHOOL	61,443		66,104			65,928		0		0
14.31	STARK ELEMENTARY SCHOO	45,070		49,575			48,360		0		0
15.31	STILLMEADOW ELEM SCHOO	35,856		58,259			38,473		0		0
17.31	WESTOVER MAGNET ELEM S	36,757		86,071			86,071		0		0
21.31	CLOONAN MIDDLE SCHOOL	18,805		57,989			20,178		0		0
22.31	DOLAN MIDDLE SCHOOL	53,981		54,516			57,922		0		0
23.31	TURN OF RIVER MIDDLE SCH	115,324		107,782			123,743		0		0
24.31	SCOFIELD MAGNET MIDDLE S	60,588		63,165			65,011		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	121,364		127,663			130,224		0		0
31.31	STAMFORD HIGH SCHOOL	169,747		211,589			216,843		0		0
32.31	WESTHILL HIGH SCHOOL	186,704		234,896			200,333		0		0
35.31	ACAD OF INFO TECH - AITE	24,009		26,598			25,762		0		0
49.31	ALL DISTRICT	0		14,304			15,300		0		0
2600	FUNCTION TOTAL	1,288,008	0.0	1,532,113	0.0	0.0	1,478,669	0.0	0	0.0	0
621	GAS HEAT TOTAL	1,288,008		1,532,113			1,478,669		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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/MAINTENANCE												
07.31	NORTHEAST ELEM SCHOOL	1,428		3,000			3,000		0		0		0
32.31	WESTHILL HIGH SCHOOL	4,794		7,500			7,500		0		0		0
2600	FUNCTION TOTAL	6,222	0.0	10,500	0.0	0.0	10,500	0.0	0	0.0	0	0	0
624	OIL HEAT												
	TOTAL	6,222		10,500			10,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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			960		0			0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	960	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	20,811		25,000			25,000		0			0	
2600	FUNCTION TOTAL	20,811	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0	
626	GASOLINE												
	TOTAL	20,811		26,000			25,960		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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 TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	531,296		746,600			936,000		0		0		0
2700	FUNCTION TOTAL	531,296	0.0	746,600	0.0	0.0	936,000	0.0	0	0.0	0	0	0
629	BUS FUEL												
	TOTAL	531,296		746,600			936,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	792		4,000			4,500		0		0		0
03.05	HART MAGNET ELEM SCHOO	7,999		9,000			8,742		0		0		0
04.05	TOQUAM MAGNET ELEM SCH	0		3,000			2,924		0		0		0
05.05	K. T. MURPHY ELEM SCHOOL	0		2,000			2,000		0		0		0
07.05	NORTHEAST ELEM SCHOOL	681		0			0		0		0		0
09.05	STRAWBERRY HILL AN EXTE	3,960		4,490			0		0		0		0
10.05	ROGERS INTERNATL SCHOO	2,833		3,000			3,000		0		0		0
11.05	ROXBURY ELEMENTARY SCH	4,380		6,000			6,597		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		4,500			3,500		0		0		0
46.11	DW CURRIC &INSTRUCTION	2,113		25,000			5,000		0		0		0
1110	FUNCTION TOTAL	22,758	0.0	60,990	0.0	0.0	36,263	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE SCHOOL	0		500			488		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	0		908			916		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	0		700			700		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		0		0		0
21.11	CLOONAN MIDDLE SCHOOL	796		500			488		0		0		0
23.11	TURN OF RIVER MIDDLE SCH	0		5,366			5,416		0		0		0
24.11	SCOFIELD MAGNET MIDDLE S	0		1,200			1,200		0		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	814		2,051			2,038		0		0		0
46.11	DW CURRIC &INSTRUCTION	11,058		42,583			38,000		0		0		0
21.12	CLOONAN MIDDLE SCHOOL	0		500			488		0		0		0
23.12	TURN OF RIVER MIDDLE SCH	0		2,269			2,290		0		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		15,785			7,208		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	0		500			488		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	1,100		998			1,007		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	0		1,425			1,425		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	988		1,184			1,177		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023
***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	
22.14	DOLAN MIDDLE SCHOOL	0		633			662		0		0	
24.14	SCOFIELD MAGNET MIDDLE S	0		700			700		0		0	
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,025			1,019		0		0	
21.15	CLOONAN MIDDLE SCHOOL	0		500			488		0		0	
23.15	TURN OF RIVER MIDDLE SCH	0		1,815			1,832		0		0	
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		0		0	
46.15	DW CURRIC &INSTRUCTION	0		7,245			7,245		0		0	
21.16	CLOONAN MIDDLE SCHOOL	0		500			488		0		0	
23.16	TURN OF RIVER MIDDLE SCH	0		1,815			1,832		0		0	
24.16	SCOFIELD MAGNET MIDDLE S	765		0			0		0		0	
26.16	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		0		0	
46.16	DW CURRIC &INSTRUCTION	7,298		8,050			8,000		0		0	
1120	FUNCTION TOTAL	22,819	0.0	106,956	0.0	0.0	93,747	0.0	0	0.0	0	
***1130*	HIGH SCHOOL INSTRUCTION											
31.07	STAMFORD HIGH SCHOOL	4,299		5,517			5,816		0		0	
32.07	WESTHILL HIGH SCHOOL	0		2,378			2,282		0		0	
35.07	ACAD OF INFO TECH - AITE	175		3,000			3,322		0		0	
31.11	STAMFORD HIGH SCHOOL	8,682		11,163			11,269		0		0	
32.11	WESTHILL HIGH SCHOOL	8,327		7,133			6,846		0		0	
35.11	ACAD OF INFO TECH - AITE	0		2,250			2,491		0		0	
31.12	STAMFORD HIGH SCHOOL	11,999		15,397			11,232		0		0	
32.12	WESTHILL HIGH SCHOOL	3,574		6,657			6,389		0		0	
46.12	DW CURRIC &INSTRUCTION	0		72,750			75,000		0		0	
31.13	STAMFORD HIGH SCHOOL	298		385			406		0		0	
31.14	STAMFORD HIGH SCHOOL	570		770			812		0		0	
31.15	STAMFORD HIGH SCHOOL	2,790		3,593			3,788		0		0	
32.15	WESTHILL HIGH SCHOOL	0		4,755			4,563		0		0	
35.15	ACAD OF INFO TECH - AITE	0		3,000			3,322		0		0	
46.15	DW CURRIC &INSTRUCTION	0		0			100,000		0		0	
31.16	STAMFORD HIGH SCHOOL	12,315		10,265			10,822		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.16	WESTHILL HIGH SCHOOL	4,384		5,706			5,476		0		0		0
35.16	ACAD OF INFO TECH - AITE	0		500			554		0		0		0
46.16	DW CURRIC & INSTRUCTION	57,708		42,615			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	0		0			1,000		0		0		0
32.19	WESTHILL HIGH SCHOOL	2,276		1,000			1,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	0		2,100			2,015		0		0		0
31.27	STAMFORD HIGH SCHOOL	14,596		9,025			12,660		0		0		0
35.37	ACAD OF INFO TECH - AITE	0		5,000			5,536		0		0		0
1130	FUNCTION TOTAL	131,993	0.0	214,959	0.0	0.0	276,601	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	39,939		47,384			15,038		0		0		0
1200	FUNCTION TOTAL	39,939	0.0	47,384	0.0	0.0	15,038	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
49.28	ALL DISTRICT	0		2,500			2,500		0		0		0
1250	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	11,750		10,000			15,000		0		0		0
1251	FUNCTION TOTAL	11,750	0.0	10,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***1252*	SLIFE												
49.28	ALL DISTRICT	0		1,000			1,000		0		0		0
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	2,000		2,000			2,000		0		0		0
1300	FUNCTION TOTAL	2,000	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
31.21	STAMFORD HIGH SCHOOL	0		642			677		0		0		0
2104	FUNCTION TOTAL	0	0.0	642	0.0	0.0	677	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	231,259		446,431			442,826		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	0		1,500			2,000		0				0
03.06	HART MAGNET ELEM SCHOO	0		3,051			2,964		0				0
04.06	TOQUAM MAGNET ELEM SCH	0		4,500			4,386		0				0
05.06	K. T. MURPHY ELEM SCHOOL	1,977		2,000			1,000		0				0
09.06	STRAWBERRY HILL AN EXTE	3,111		12,000			2,500		0				0
15.06	STILLMEADOW ELEM SCHOO	0		1,500			1,500		0				0
17.06	WESTOVER MAGNET ELEM S	841		3,000			2,963		0				0
1110	FUNCTION TOTAL	5,929	0.0	27,551	0.0	0.0	17,313	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.06	SCOFIELD MAGNET MIDDLE S	0		3,500			3,500		0				0
26.06	RIPPOWAM MIDDLE SCHOOL	0		3,588			3,566		0				0
1120	FUNCTION TOTAL	0	0.0	7,088	0.0	0.0	7,066	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	11,238		14,421			15,203		0				0
32.06	WESTHILL HIGH SCHOOL	4,088		6,182			5,933		0				0
35.06	ACAD OF INFO TECH - AITE	2,399		7,000			7,751		0				0
1130	FUNCTION TOTAL	17,725	0.0	27,603	0.0	0.0	28,887	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	351		500			400		0				0
2300	FUNCTION TOTAL	351	0.0	500	0.0	0.0	400	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		0			1,000		0				0
2520	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	24,005		62,742			54,666		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
04.05	TOQUAM MAGNET ELEM SCH	400		1,500			1,462		0			0	
02.06	DAVENPORT RIDGE ELEM SC	431		2,500			3,000		0			0	
06.06	NEWFIELD ELEM SCHOOL	0		5,000			5,500		0			0	
14.06	STARK ELEMENTARY SCHOO	0		2,657			3,000		0			0	
15.06	STILLMEADOW ELEM SCHOO	0		5,000			5,000		0			0	
46.11	DW CURRIC &INSTRUCTION	254,592		294,845			276,611		0			0	
04.37	TOQUAM MAGNET ELEM SCH	0		500			487		0			0	
07.37	NORTHEAST ELEM SCHOOL	0		2,000			2,000		0			0	
1110	FUNCTION TOTAL	255,423	0.0	314,002	0.0	0.0	297,060	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.06	SCOFIELD MAGNET MIDDLE S	0		2,000			2,000		0			0	
26.06	RIPPOWAM MIDDLE SCHOOL	0		1,159			1,152		0			0	
24.11	SCOFIELD MAGNET MIDDLE S	3,122		1,700			1,700		0			0	
46.11	DW CURRIC &INSTRUCTION	0		34,500			25,000		0			0	
24.12	SCOFIELD MAGNET MIDDLE S	0		9,925			0		0			0	
46.12	DW CURRIC &INSTRUCTION	29,425		31,750			25,000		0			0	
26.15	RIPPOWAM MIDDLE SCHOOL	4,013		0			0		0			0	
46.15	DW CURRIC &INSTRUCTION	22,542		18,483			19,000		0			0	
46.16	DW CURRIC &INSTRUCTION	0		13,500			20,000		0			0	
1120	FUNCTION TOTAL	59,102	0.0	113,017	0.0	0.0	93,852	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	8,950		0			0		0			0	
32.06	WESTHILL HIGH SCHOOL	0		3,300			3,167		0			0	
35.06	ACAD OF INFO TECH - AITE	0		3,000			3,322		0			0	
46.11	DW CURRIC &INSTRUCTION	23,940		26,765			22,000		0			0	
46.12	DW CURRIC &INSTRUCTION	0		1,388			1,500		0			0	
46.15	DW CURRIC &INSTRUCTION	23,141		30,606			37,000		0			0	
31.19	STAMFORD HIGH SCHOOL	3,139		3,000			3,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
31.27	STAMFORD HIGH SCHOOL	2,850		4,000			11,800		0		0		0
1130	FUNCTION TOTAL	62,020	0.0	72,059	0.0	0.0	81,789	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	97,268		292,010			245,644		0		0		0
1200	FUNCTION TOTAL	97,268	0.0	292,010	0.0	0.0	245,644	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	154,510		150,000			150,000		0		0		0
1260	FUNCTION TOTAL	154,510	0.0	150,000	0.0	0.0	150,000	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	48,526		55,000			55,000		0		0		0
2104	FUNCTION TOTAL	48,526	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		499			0		0		0		0
34.29	ANCHOR - HARBOR LANDING	1,434		7,989			3,400		0		0		0
2105	FUNCTION TOTAL	1,434	0.0	8,488	0.0	0.0	3,400	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	139,284		132,000			139,000		0		0		0
46.11	DW CURRIC & INSTRUCTION	15,888		20,700			20,700		0		0		0
46.13	DW CURRIC & INSTRUCTION	46,045		68,990			65,000		0		0		0
46.32	DW CURRIC & INSTRUCTION	72,868		0			0		0		0		0
49.35	ALL DISTRICT	66,391		68,383			68,383		0		0		0
2210	FUNCTION TOTAL	340,476	0.0	290,073	0.0	0.0	293,083	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	97,095		95,479			98,475		0		0		0
2220	FUNCTION TOTAL	97,095	0.0	95,479	0.0	0.0	98,475	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	97,229		90,000			341,600		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	97,229	0.0	90,000	0.0	0.0	341,600	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
26.37	RIPPOWAM MIDDLE SCHOOL	3,495		0			0		0		0		0
2400	FUNCTION TOTAL	3,495	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,387		3,500			3,500		0		0		0
2500	FUNCTION TOTAL	2,387	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		25,000			20,000		0		0		0
2510	FUNCTION TOTAL	20,000	0.0	25,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	319,147		286,000			374,147		0		0		0
2520	FUNCTION TOTAL	319,147	0.0	286,000	0.0	0.0	374,147	0.0	0	0.0	0	0.0	0
643	SOFTWARE TOTAL	1,558,112		1,794,628			2,057,550		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
49.35	ALL DISTRICT	6,501		6,000			6,000		0		0		0
2500	FUNCTION TOTAL	6,501	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	2,500		3,000			3,000		0		0		0
2520	FUNCTION TOTAL	2,500	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	7,574		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	7,574	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	500		1,500			1,500		0		0		0
2700	FUNCTION TOTAL	500	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
690	OFFICE SUPPLIES												
	TOTAL	113,751		138,129			140,323		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
***1120*	MIDDLE SCHOOL INSTRUCTION						
22.37	DOLAN MIDDLE SCHOOL	0		3,000		3,140	0
1120	FUNCTION TOTAL	0	0.0	3,000	0.0	3,140	0.0
***1130*	HIGH SCHOOL INSTRUCTION						
31.09	STAMFORD HIGH SCHOOL	79,564		80,400		80,400	0
32.09	WESTHILL HIGH SCHOOL	55,334		77,500		68,750	0
1130	FUNCTION TOTAL	134,898	0.0	157,900	0.0	149,150	0.0
***2105*	OTHER PUPIL PERSON. SERVICES						
34.29	ANCHOR - HARBOR LANDING	86		1,259		1,259	0
2105	FUNCTION TOTAL	86	0.0	1,259	0.0	1,259	0.0
***2210*	IMPROVE INSTRUCTION						
46.32	DW CURRIC & INSTRUCTION	8,450		8,000		0	0
49.32	ALL DISTRICT	2,532		0		0	0
2210	FUNCTION TOTAL	10,982	0.0	8,000	0.0	0	0.0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI						
49.30	ALL DISTRICT	16,934		29,500		29,500	0
49.33	ALL DISTRICT	0		5,500		3,500	0
2300	FUNCTION TOTAL	16,934	0.0	35,000	0.0	33,000	0.0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO						
49.37	ALL DISTRICT	23,893		25,000		20,000	0
2400	FUNCTION TOTAL	23,893	0.0	25,000	0.0	20,000	0.0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS						
49.32	ALL DISTRICT	2,706		11,500		11,500	0
2510	FUNCTION TOTAL	2,706	0.0	11,500	0.0	11,500	0.0
691	OTHER SUPPLIES TOTAL	189,499		241,659		218,049	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	370		1,000			1,000		0		0		0
07.05	NORTHEAST ELEM SCHOOL	0		10,000			10,000		0		0		0
09.05	STRAWBERRY HILL AN EXTE	8,486		11,000			2,500		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		3,000			4,000		0		0		0
14.05	STARK ELEMENTARY SCHOO	0		771			1,328		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	828		1,000			500		0		0		0
1110	FUNCTION TOTAL	9,684	0.0	26,771	0.0	0.0	19,328	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	2,195		6,400			6,698		0		0		0
46.15	DW CURRIC & INSTRUCTION	4,974		3,000			3,000		0		0		0
1120	FUNCTION TOTAL	7,169	0.0	9,400	0.0	0.0	9,698	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.13	WESTHILL HIGH SCHOOL	534		0			0		0		0		0
31.14	STAMFORD HIGH SCHOOL	9,997		0			500		0		0		0
32.15	WESTHILL HIGH SCHOOL	3,047		0			0		0		0		0
46.15	DW CURRIC & INSTRUCTION	19,064		18,274			18,274		0		0		0
31.19	STAMFORD HIGH SCHOOL	14,565		20,000			20,000		0		0		0
31.27	STAMFORD HIGH SCHOOL	0		3,000			0		0		0		0
1130	FUNCTION TOTAL	47,207	0.0	41,274	0.0	0.0	38,774	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	32,941		48,350			80,000		0		0		0
1200	FUNCTION TOTAL	32,941	0.0	48,350	0.0	0.0	80,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	5,000		5,000			5,000		0		0		0
1300	FUNCTION TOTAL	5,000	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		0			3,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2101	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	20,984		26,750			11,000		0		0
2102	FUNCTION TOTAL	20,984	0.0	26,750	0.0	0.0	11,000	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
34.29	ANCHOR - HARBOR LANDING	169,077		0			0		0		0
2105	FUNCTION TOTAL	169,077	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	721		0			0		0		0
2108	FUNCTION TOTAL	721	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.32	DW CURRIC & INSTRUCTION	62,315		4,500			0		0		0
2210	FUNCTION TOTAL	62,315	0.0	4,500	0.0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	708,017		10,000			22,000		0		0
2225	FUNCTION TOTAL	708,017	0.0	10,000	0.0	0.0	22,000	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
49.33	ALL DISTRICT	977,846		205,000			163,500		0		0
2300	FUNCTION TOTAL	977,846	0.0	205,000	0.0	0.0	163,500	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO										
17.37	WESTOVER MAGNET ELEM S	3,984		0			0		0		0
21.37	CLOONAN MIDDLE SCHOOL	7,535		5,000			4,878		0		0
23.37	TURN OF RIVER MIDDLE SCH	8,885		8,196			8,272		0		0
24.37	SCOFIELD MAGNET MIDDLE S	20,060		2,100			2,100		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,025			1,019		0		0
2400	FUNCTION TOTAL	40,464	0.0	16,321	0.0	0.0	16,269	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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												
730	EQUIPMENT INSTRUCTION												
	TOTAL	2,081,425		393,366			368,569		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		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	29,548		32,000			35,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	43,453		54,500			66,000		0		0		0
1130	FUNCTION TOTAL	73,001	0.0	86,500	0.0	0.0	101,000	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	25,563		40,500			35,000		0		0		0
1200	FUNCTION TOTAL	25,563	0.0	40,500	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	47,600		11,500			12,500		0		0		0
2300	FUNCTION TOTAL	47,600	0.0	11,500	0.0	0.0	12,500	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	12,654		8,000			8,000		0		0		0
2500	FUNCTION TOTAL	12,654	0.0	8,000	0.0	0.0	8,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	1,434		5,000			5,000		0		0		0
2520	FUNCTION TOTAL	1,434	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	154,716		100,000			103,000		0		0		0
2600	FUNCTION TOTAL	154,716	0.0	100,000	0.0	0.0	103,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	685		2,000			2,000		0		0		0
2700	FUNCTION TOTAL	685	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	315,653		253,500			266,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	13,229		17,000			17,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	14,893		21,500			24,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	9,630		8,000			7,000		0		0		0
31.27	STAMFORD HIGH SCHOOL	16,950		16,950			22,141		0		0		0
1130	FUNCTION TOTAL	54,702	0.0	63,450	0.0	0.0	70,141	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	7,489		8,500			10,200		0		0		0
2102	FUNCTION TOTAL	7,489	0.0	8,500	0.0	0.0	10,200	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	278		500			500		0		0		0
2104	FUNCTION TOTAL	278	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	3,916		15,000			0		0		0		0
2210	FUNCTION TOTAL	3,916	0.0	15,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	0		500			500		0		0		0
2225	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	57,223		45,000			45,000		0		0		0
49.32	ALL DISTRICT	2,869		2,000			1,684		0		0		0
49.33	ALL DISTRICT	1,300		1,500			1,500		0		0		0
2300	FUNCTION TOTAL	61,392	0.0	48,500	0.0	0.0	48,184	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	199		0			1,055		0		0		0
03.37	HART MAGNET ELEM SCHOO	478		600			583		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	0		800			780		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		1,200			1,200		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.37	NEWFIELD ELEM SCHOOL	0		350			354		0		0		0
09.37	STRAWBERRY HILL AN EXTE	232		200			250		0		0		0
10.37	ROGERS INTERNATL SCHOO	367		0			0		0		0		0
14.37	STARK ELEMENTARY SCHOO	165		250			250		0		0		0
22.37	DOLAN MIDDLE SCHOOL	129		265			277		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		182			184		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	0		650			800		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	255		256			254		0		0		0
31.37	STAMFORD HIGH SCHOOL	9,910		0			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	11,918		12,363			11,865		0		0		0
35.37	ACAD OF INFO TECH - AITE	1,175		3,543			3,923		0		0		0
2400	FUNCTION TOTAL	24,828	0.0	20,659	0.0	0.0	21,775	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,107		4,100			4,416		0		0		0
2500	FUNCTION TOTAL	2,107	0.0	4,100	0.0	0.0	4,416	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		0			5,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
890	DUES AND FEES												
	TOTAL	154,712		161,209			160,716		0		0		0
TOTAL OPERATING BUDGET		280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,972,542	0.0	0	0.0	0	0.0	0