

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	336,330	327,640	327,640	282,769	287,722	0	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>336,330</b>	<b>327,640</b>	<b>327,640</b>	<b>282,769</b>	<b>287,722</b>	<b>0</b>	<b>0</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>							
02.11	DAVENPORT RIDGE ELEM SC	40,174	82,147	82,147	84,722	86,206	0	0
03.11	HART MAGNET ELEM SCHOO	189,575	209,519	209,519	218,781	222,614	0	0
04.11	TOQUAM MAGNET ELEM SCH	182,557	215,798	215,798	112,486	114,457	0	0
05.11	K. T. MURPHY ELEM SCHOOL	197,474	198,813	198,813	210,110	213,791	0	0
06.11	NEWFIELD ELEM SCHOOL	134,892	200,421	200,421	209,684	213,357	0	0
07.11	NORTHEAST ELEM SCHOOL	230,158	228,131	228,131	110,321	112,254	0	0
09.11	STRAWBERRY HILL AN EXTE	156,557	153,148	153,148	154,332	157,036	0	0
10.11	ROGERS INTERNATL SCHOO	222,774	220,225	220,225	222,541	226,439	0	0
11.11	ROXBURY ELEMENTARY SCH	266,544	260,596	260,596	259,055	263,593	0	0
13.11	SPRINGDALE ELEM SCHOOL	208,604	206,443	206,443	211,279	214,980	0	0
14.11	STARK ELEMENTARY SCHOO	196,505	220,018	220,018	194,948	198,363	0	0
15.11	STILLMEADOW ELEM SCHOO	218,885	216,441	216,441	219,712	223,561	0	0
17.11	WESTOVER MAGNET ELEM S	88,742	87,697	87,697	91,844	93,453	0	0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,333,441</b>	<b>2,499,397</b>	<b>2,499,397</b>	<b>2,299,815</b>	<b>2,340,104</b>	<b>0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	204,136	200,108	200,108	206,076	209,686	0	0
17.01	WESTOVER MAGNET ELEM S	917,177	959,211	959,211	947,833	964,437	0	0
02.02	DAVENPORT RIDGE ELEM SC	108,110	106,782	106,782	118,489	120,565	0	0
03.02	HART MAGNET ELEM SCHOO	180,507	176,679	176,679	178,842	181,975	0	0
04.02	TOQUAM MAGNET ELEM SCH	176,955	173,513	173,513	177,295	180,401	0	0
05.02	K. T. MURPHY ELEM SCHOOL	87,273	106,119	106,119	105,050	106,890	0	0
06.02	NEWFIELD ELEM SCHOOL	125,030	161,298	161,298	160,542	163,354	0	0
07.02	NORTHEAST ELEM SCHOOL	204,080	199,587	199,587	206,102	209,712	0	0
09.02	STRAWBERRY HILL AN EXTE	0	31,564	31,564	24,286	24,711	0	0
10.02	ROGERS INTERNATL SCHOO	165,567	172,023	172,023	172,028	175,042	0	0
11.02	ROXBURY ELEMENTARY SCH	152,898	149,848	149,848	126,289	128,501	0	0

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LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
13.02	SPRINGDALE ELEM SCHOOL	89,147	79,953	79,953	97,905	99,620	0	0
14.02	STARK ELEMENTARY SCHOO	106,880	141,536	141,536	159,130	161,918	0	0
15.02	STILLMEADOW ELEM SCHOO	114,273	159,590	159,590	161,204	164,028	0	0
17.02	WESTOVER MAGNET ELEM S	203,383	199,375	199,375	202,760	206,312	0	0
49.02	ALL DISTRICT	0	0	0	61,030	62,099	0	0
02.05	DAVENPORT RIDGE ELEM SC	1,878,472	2,043,353	2,043,353	2,042,462	2,078,241	0	0
03.05	HART MAGNET ELEM SCHOO	2,140,710	2,115,352	2,115,352	2,147,709	2,185,332	0	0
04.05	TOQUAM MAGNET ELEM SCH	2,311,768	2,344,476	2,344,476	2,132,346	2,169,700	0	0
05.05	K. T. MURPHY ELEM SCHOOL	1,771,421	1,656,095	1,656,095	1,549,494	1,576,638	0	0
06.05	NEWFIELD ELEM SCHOOL	2,049,267	2,095,151	2,095,151	2,050,557	2,086,478	0	0
07.05	NORTHEAST ELEM SCHOOL	2,385,697	2,442,208	2,442,208	2,400,434	2,442,484	0	0
09.05	STRAWBERRY HILL AN EXTE	239,453	217,339	217,339	142,433	144,928	0	0
10.05	ROGERS INTERNATL SCHOO	1,585,714	1,374,911	1,374,911	1,300,508	1,323,290	0	0
11.05	ROXBURY ELEMENTARY SCH	1,931,205	2,091,927	2,091,927	2,081,591	2,118,056	0	0
13.05	SPRINGDALE ELEM SCHOOL	1,814,476	1,837,020	1,837,020	1,873,240	1,906,055	0	0
14.05	STARK ELEMENTARY SCHOO	2,009,382	1,997,689	1,997,689	1,946,954	1,981,060	0	0
15.05	STILLMEADOW ELEM SCHOO	2,066,387	2,087,253	2,087,253	2,014,793	2,050,088	0	0
17.05	WESTOVER MAGNET ELEM S	1,966,265	1,981,132	1,981,132	1,946,047	1,980,137	0	0
49.05	ALL DISTRICT	0	0	0	380,714	387,383	0	0
09.07	STRAWBERRY HILL AN EXTE	83,429	149,603	149,603	141,809	144,293	0	0
10.07	ROGERS INTERNATL SCHOO	0	26,013	26,013	13,657	13,896	0	0
02.10	DAVENPORT RIDGE ELEM SC	484,785	501,230	501,230	447,079	454,911	0	0
03.10	HART MAGNET ELEM SCHOO	382,611	478,843	478,843	517,007	526,064	0	0
04.10	TOQUAM MAGNET ELEM SCH	447,601	463,985	463,985	395,487	402,415	0	0
05.10	K. T. MURPHY ELEM SCHOOL	245,878	429,897	429,897	399,330	406,325	0	0
06.10	NEWFIELD ELEM SCHOOL	506,683	494,529	494,529	447,744	455,587	0	0
07.10	NORTHEAST ELEM SCHOOL	382,014	474,279	474,279	432,458	440,034	0	0
09.10	STRAWBERRY HILL AN EXTE	414,709	407,920	407,920	416,565	423,862	0	0
10.10	ROGERS INTERNATL SCHOO	399,321	391,647	391,647	401,472	408,505	0	0
11.10	ROXBURY ELEMENTARY SCH	423,969	413,708	413,708	413,068	420,304	0	0
13.10	SPRINGDALE ELEM SCHOOL	371,859	448,460	448,460	327,568	333,306	0	0
14.10	STARK ELEMENTARY SCHOO	533,617	471,947	471,947	486,968	495,499	0	0

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LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
15.10	STILLMEADOW ELEM SCHOO	447,067	491,169	491,169	465,609	473,765	0	0
17.10	WESTOVER MAGNET ELEM S	435,202	489,709	489,709	476,891	485,245	0	0
49.10	ALL DISTRICT	0	0	0	126,905	129,128	0	0
02.13	DAVENPORT RIDGE ELEM SC	170,114	193,420	193,420	190,391	193,726	0	0
03.13	HART MAGNET ELEM SCHOO	197,724	178,717	178,717	140,450	142,910	0	0
04.13	TOQUAM MAGNET ELEM SCH	161,659	188,172	188,172	199,167	202,656	0	0
05.13	K. T. MURPHY ELEM SCHOOL	155,184	129,488	129,488	84,967	86,455	0	0
06.13	NEWFIELD ELEM SCHOOL	94,310	161,632	161,632	122,739	124,889	0	0
07.13	NORTHEAST ELEM SCHOOL	258,789	243,848	243,848	230,988	235,034	0	0
09.13	STRAWBERRY HILL AN EXTE	118,486	185,929	185,929	187,674	190,962	0	0
10.13	ROGERS INTERNATL SCHOO	210,620	188,443	188,443	183,641	186,858	0	0
11.13	ROXBURY ELEMENTARY SCH	214,489	209,184	209,184	214,721	218,482	0	0
13.13	SPRINGDALE ELEM SCHOOL	188,297	232,555	232,555	222,253	226,146	0	0
14.13	STARK ELEMENTARY SCHOO	185,493	220,334	220,334	207,540	211,176	0	0
15.13	STILLMEADOW ELEM SCHOO	270,038	284,307	284,307	211,432	215,136	0	0
17.13	WESTOVER MAGNET ELEM S	180,505	176,601	176,601	179,043	182,179	0	0
49.13	ALL DISTRICT	0	0	0	61,030	62,099	0	0
02.14	DAVENPORT RIDGE ELEM SC	111,795	110,524	110,524	115,814	117,843	0	0
03.14	HART MAGNET ELEM SCHOO	130,749	128,409	128,409	135,919	138,300	0	0
04.14	TOQUAM MAGNET ELEM SCH	164,655	164,489	164,489	170,421	173,406	0	0
05.14	K. T. MURPHY ELEM SCHOOL	228,298	222,758	222,758	221,236	225,112	0	0
06.14	NEWFIELD ELEM SCHOOL	143,733	169,394	169,394	192,564	195,937	0	0
07.14	NORTHEAST ELEM SCHOOL	227,704	221,822	221,822	195,184	198,603	0	0
09.14	STRAWBERRY HILL AN EXTE	63,925	128,595	128,595	142,613	145,111	0	0
10.14	ROGERS INTERNATL SCHOO	154,613	186,557	186,557	222,689	226,590	0	0
11.14	ROXBURY ELEMENTARY SCH	153,358	125,671	125,671	135,263	137,632	0	0
13.14	SPRINGDALE ELEM SCHOOL	218,885	216,441	216,441	218,781	222,614	0	0
14.14	STARK ELEMENTARY SCHOO	123,242	135,487	135,487	133,132	135,464	0	0
15.14	STILLMEADOW ELEM SCHOO	189,926	186,476	186,476	188,858	192,166	0	0
17.14	WESTOVER MAGNET ELEM S	182,836	178,869	178,869	181,650	184,832	0	0
49.14	ALL DISTRICT	0	0	0	61,030	62,099	0	0
02.19	DAVENPORT RIDGE ELEM SC	74,659	0	0	0	0	0	0

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***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
03.19	HART MAGNET ELEM SCHOO	75,677	0	0	0	0	0	0
04.19	TOQUAM MAGNET ELEM SCH	63,065	0	0	0	0	0	0
05.19	K. T. MURPHY ELEM SCHOOL	73,926	0	0	0	0	0	0
06.19	NEWFIELD ELEM SCHOOL	61,318	0	0	0	0	0	0
07.19	NORTHEAST ELEM SCHOOL	56,837	0	0	0	0	0	0
09.19	STRAWBERRY HILL AN EXTE	66,219	0	0	0	0	0	0
10.19	ROGERS INTERNATL SCHOO	45,689	0	0	0	0	0	0
11.19	ROXBURY ELEMENTARY SCH	55,115	0	0	0	0	0	0
13.19	SPRINGDALE ELEM SCHOOL	45,274	0	0	0	0	0	0
14.19	STARK ELEMENTARY SCHOO	54,590	0	0	0	0	0	0
15.19	STILLMEADOW ELEM SCHOO	59,062	0	0	0	0	0	0
17.19	WESTOVER MAGNET ELEM S	58,422	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>37,833,658</b>	<b>38,202,153</b>	<b>38,202,153</b>	<b>37,774,950</b>	<b>38,436,677</b>	<b>0</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	113,063	173,271	173,271	174,412	177,467	0	0
04.28	TOQUAM MAGNET ELEM SCH	113,063	0	0	0	0	0	0
07.28	NORTHEAST ELEM SCHOOL	174,657	289,216	289,216	271,760	276,521	0	0
23.28	TURN OF RIVER MIDDLE SCH	0	153,241	153,241	126,773	128,994	0	0
24.28	SCOFIELD MAGNET MIDDLE S	155,071	0	0	0	0	0	0
31.28	STAMFORD HIGH SCHOOL	47,934	48,827	48,827	84,722	86,206	0	0
32.28	WESTHILL HIGH SCHOOL	0	65,468	65,468	81,056	82,476	0	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>603,788</b>	<b>730,023</b>	<b>730,023</b>	<b>738,723</b>	<b>751,664</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	533,653	521,563	521,563	521,647	530,785	0	0
21.02	CLOONAN MIDDLE SCHOOL	175,922	189,260	189,260	191,615	194,972	0	0
22.02	DOLAN MIDDLE SCHOOL	130,579	147,264	147,264	153,892	156,588	0	0
23.02	TURN OF RIVER MIDDLE SCH	169,141	163,581	163,581	174,444	177,500	0	0
24.02	SCOFIELD MAGNET MIDDLE S	285,393	300,234	300,234	277,960	282,829	0	0
26.02	RIPPOWAM MIDDLE SCHOOL	167,235	163,654	163,654	165,344	168,240	0	0
21.07	CLOONAN MIDDLE SCHOOL	91,984	166,220	166,220	94,698	96,357	0	0

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LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
22.07	DOLAN MIDDLE SCHOOL	52,962	85,067	85,067	86,510	88,025	0	0
23.07	TURN OF RIVER MIDDLE SCH	161,071	158,029	158,029	160,186	162,992	0	0
24.07	SCOFIELD MAGNET MIDDLE S	375,612	321,328	321,328	321,757	327,393	0	0
26.07	RIPPOWAM MIDDLE SCHOOL	340,260	347,035	347,035	358,636	364,919	0	0
21.11	CLOONAN MIDDLE SCHOOL	800,706	724,992	724,992	683,620	695,596	0	0
22.11	DOLAN MIDDLE SCHOOL	691,416	746,039	746,039	652,443	663,872	0	0
23.11	TURN OF RIVER MIDDLE SCH	880,451	916,375	916,375	769,155	782,629	0	0
24.11	SCOFIELD MAGNET MIDDLE S	923,244	891,799	891,799	866,411	881,589	0	0
26.11	RIPPOWAM MIDDLE SCHOOL	979,941	1,021,774	1,021,774	993,447	1,010,850	0	0
21.12	CLOONAN MIDDLE SCHOOL	767,687	679,258	679,258	671,166	682,923	0	0
22.12	DOLAN MIDDLE SCHOOL	525,806	646,038	646,038	663,051	674,666	0	0
23.12	TURN OF RIVER MIDDLE SCH	742,019	715,385	715,385	670,076	681,814	0	0
24.12	SCOFIELD MAGNET MIDDLE S	637,878	629,481	629,481	681,035	692,965	0	0
26.12	RIPPOWAM MIDDLE SCHOOL	941,577	1,006,190	1,006,190	1,007,558	1,025,208	0	0
21.13	CLOONAN MIDDLE SCHOOL	205,995	210,359	210,359	198,657	202,137	0	0
22.13	DOLAN MIDDLE SCHOOL	184,263	180,961	180,961	162,964	165,819	0	0
23.13	TURN OF RIVER MIDDLE SCH	217,329	213,065	213,065	216,533	220,326	0	0
24.13	SCOFIELD MAGNET MIDDLE S	217,495	224,007	224,007	223,118	227,027	0	0
26.13	RIPPOWAM MIDDLE SCHOOL	202,552	247,824	247,824	236,692	240,838	0	0
21.14	CLOONAN MIDDLE SCHOOL	286,882	280,835	280,835	283,835	288,807	0	0
22.14	DOLAN MIDDLE SCHOOL	306,494	297,438	297,438	300,152	305,410	0	0
23.14	TURN OF RIVER MIDDLE SCH	298,390	293,212	293,212	304,701	310,039	0	0
24.14	SCOFIELD MAGNET MIDDLE S	187,551	183,975	183,975	187,179	190,458	0	0
26.14	RIPPOWAM MIDDLE SCHOOL	306,429	300,306	300,306	304,766	310,105	0	0
21.15	CLOONAN MIDDLE SCHOOL	528,682	524,936	524,936	453,453	461,396	0	0
22.15	DOLAN MIDDLE SCHOOL	514,850	523,972	523,972	536,506	545,904	0	0
23.15	TURN OF RIVER MIDDLE SCH	443,845	443,051	443,051	456,113	464,103	0	0
24.15	SCOFIELD MAGNET MIDDLE S	437,095	451,779	451,779	481,518	489,953	0	0
26.15	RIPPOWAM MIDDLE SCHOOL	719,449	703,689	703,689	623,620	634,544	0	0
34.15	ANCHOR - HARBOR LANDING	9,847	12,625	12,625	19,597	19,940	0	0
21.16	CLOONAN MIDDLE SCHOOL	662,889	609,523	609,523	641,579	652,818	0	0
22.16	DOLAN MIDDLE SCHOOL	533,002	576,055	576,055	553,848	563,550	0	0

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23.16	TURN OF RIVER MIDDLE SCH	515,368	516,140	516,140	528,676	537,937	0	0
24.16	SCOFIELD MAGNET MIDDLE S	515,301	568,974	568,974	590,281	600,621	0	0
26.16	RIPPOWAM MIDDLE SCHOOL	658,885	612,316	612,316	537,619	547,037	0	0
21.19	CLOONAN MIDDLE SCHOOL	123,059	79,715	79,715	138,508	140,934	0	0
22.19	DOLAN MIDDLE SCHOOL	157,788	107,097	107,097	110,321	112,254	0	0
23.19	TURN OF RIVER MIDDLE SCH	118,517	74,796	74,796	81,056	82,476	0	0
24.19	SCOFIELD MAGNET MIDDLE S	56,263	0	0	0	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	302,750	289,890	289,890	262,688	267,290	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>19,085,507</b>	<b>19,067,106</b>	<b>19,067,106</b>	<b>18,598,631</b>	<b>18,924,435</b>	<b>0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
35.01	ACAD OF INFO TECH - AITE	106,173	0	0	0	0	0	0
31.02	STAMFORD HIGH SCHOOL	678,567	749,113	749,113	788,344	802,154	0	0
32.02	WESTHILL HIGH SCHOOL	725,557	783,445	783,445	792,264	806,143	0	0
35.02	ACAD OF INFO TECH - AITE	184,411	201,915	201,915	206,444	210,060	0	0
31.07	STAMFORD HIGH SCHOOL	858,337	1,093,658	1,093,658	1,076,189	1,095,041	0	0
32.07	WESTHILL HIGH SCHOOL	1,029,430	1,076,619	1,076,619	1,119,780	1,139,396	0	0
35.07	ACAD OF INFO TECH - AITE	184,059	181,298	181,298	189,676	192,999	0	0
31.11	STAMFORD HIGH SCHOOL	1,850,629	1,826,224	1,826,224	1,922,491	1,956,169	0	0
32.11	WESTHILL HIGH SCHOOL	1,892,060	1,850,976	1,850,976	1,966,855	2,001,310	0	0
34.11	ANCHOR - HARBOR LANDING	189,728	228,993	228,993	193,738	197,132	0	0
35.11	ACAD OF INFO TECH - AITE	393,884	384,547	384,547	387,064	393,845	0	0
31.12	STAMFORD HIGH SCHOOL	1,522,809	1,553,742	1,553,742	1,580,730	1,608,421	0	0
32.12	WESTHILL HIGH SCHOOL	1,684,530	1,656,754	1,656,754	1,504,492	1,530,847	0	0
34.12	ANCHOR - HARBOR LANDING	215,301	209,741	209,741	208,547	212,200	0	0
35.12	ACAD OF INFO TECH - AITE	285,144	351,039	351,039	406,084	413,198	0	0
31.13	STAMFORD HIGH SCHOOL	130,414	129,286	129,286	109,991	111,918	0	0
32.13	WESTHILL HIGH SCHOOL	172,458	169,620	169,620	134,842	137,204	0	0
35.13	ACAD OF INFO TECH - AITE	169,557	191,176	191,176	198,706	202,187	0	0
31.14	STAMFORD HIGH SCHOOL	762,777	823,414	823,414	846,759	861,592	0	0
32.14	WESTHILL HIGH SCHOOL	1,219,059	1,229,301	1,229,301	1,259,215	1,281,274	0	0
34.14	ANCHOR - HARBOR LANDING	19,694	23,434	23,434	24,749	25,183	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
35.14	ACAD OF INFO TECH - AITE	286,501	280,201	280,201	282,852	287,807	0	0
31.15	STAMFORD HIGH SCHOOL	1,623,117	1,644,357	1,644,357	1,677,868	1,707,260	0	0
32.15	WESTHILL HIGH SCHOOL	1,636,847	1,678,678	1,678,678	1,783,189	1,814,427	0	0
34.15	ANCHOR - HARBOR LANDING	152,038	153,340	153,340	155,735	158,463	0	0
35.15	ACAD OF INFO TECH - AITE	272,160	437,140	437,140	433,457	441,050	0	0
31.16	STAMFORD HIGH SCHOOL	1,626,696	1,671,641	1,671,641	1,544,461	1,571,517	0	0
32.16	WESTHILL HIGH SCHOOL	1,540,821	1,465,794	1,465,794	1,505,573	1,531,947	0	0
34.16	ANCHOR - HARBOR LANDING	158,458	155,879	155,879	162,111	164,951	0	0
35.16	ACAD OF INFO TECH - AITE	440,516	459,233	459,233	465,655	473,812	0	0
31.19	STAMFORD HIGH SCHOOL	770,700	750,367	750,367	746,812	759,894	0	0
32.19	WESTHILL HIGH SCHOOL	713,222	743,354	743,354	863,153	878,274	0	0
35.19	ACAD OF INFO TECH - AITE	65,186	201,309	201,309	204,341	207,921	0	0
32.23	WESTHILL HIGH SCHOOL	327,823	302,422	302,422	322,957	328,614	0	0
31.27	STAMFORD HIGH SCHOOL	5,950	0	0	46,340	47,152	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>23,894,613</b>	<b>24,658,010</b>	<b>24,658,010</b>	<b>25,111,464</b>	<b>25,551,362</b>	<b>0</b>	<b>0</b>
<b>***1131*</b>	<b>ROTC</b>							
32.17	WESTHILL HIGH SCHOOL	129,375	148,976	148,976	150,110	152,740	0	0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>129,375</b>	<b>148,976</b>	<b>148,976</b>	<b>150,110</b>	<b>152,740</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	29,776	30,661	30,661	30,133	30,661	0	0
02.22	DAVENPORT RIDGE ELEM SC	429,537	389,503	389,503	344,597	350,634	0	0
03.22	HART MAGNET ELEM SCHOO	442,826	501,590	501,590	507,856	516,752	0	0
04.22	TOQUAM MAGNET ELEM SCH	491,869	485,519	485,519	501,368	510,151	0	0
05.22	K. T. MURPHY ELEM SCHOOL	298,663	293,393	293,393	303,543	308,860	0	0
06.22	NEWFIELD ELEM SCHOOL	397,645	389,362	389,362	361,361	367,691	0	0
07.22	NORTHEAST ELEM SCHOOL	318,524	344,589	344,589	351,187	357,339	0	0
09.22	STRAWBERRY HILL AN EXTE	424,921	549,294	549,294	683,002	694,967	0	0
10.22	ROGERS INTERNATL SCHOO	320,779	389,621	389,621	374,555	381,116	0	0
11.22	ROXBURY ELEMENTARY SCH	488,292	380,674	380,674	348,888	355,000	0	0
13.22	SPRINGDALE ELEM SCHOOL	338,061	331,063	331,063	365,723	372,130	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
14.22	STARK ELEMENTARY SCHOO	236,762	319,884	319,884	348,214	354,314	0	0
15.22	STILLMEADOW ELEM SCHOO	701,590	692,691	692,691	679,059	690,955	0	0
17.22	WESTOVER MAGNET ELEM S	260,884	226,459	226,459	248,947	253,308	0	0
21.22	CLOONAN MIDDLE SCHOOL	738,657	745,867	745,867	812,265	826,494	0	0
22.22	DOLAN MIDDLE SCHOOL	705,491	714,765	714,765	783,895	797,627	0	0
23.22	TURN OF RIVER MIDDLE SCH	675,751	734,463	734,463	694,530	706,697	0	0
24.22	SCOFIELD MAGNET MIDDLE S	143,454	226,400	226,400	191,721	195,080	0	0
26.22	RIPPOWAM MIDDLE SCHOOL	914,987	800,269	800,269	867,365	882,559	0	0
31.22	STAMFORD HIGH SCHOOL	1,366,269	1,341,542	1,341,542	1,425,177	1,450,143	0	0
32.22	WESTHILL HIGH SCHOOL	1,238,647	1,458,226	1,458,226	1,441,819	1,467,076	0	0
34.22	ANCHOR - HARBOR LANDING	160,377	190,713	190,713	202,780	206,332	0	0
35.22	ACAD OF INFO TECH - AITE	292,163	294,476	294,476	267,251	271,933	0	0
43.22	SPECIAL ED & PUPIL SVCS	694,550	846,021	846,021	918,615	934,707	0	0
55.22	RIPPOWAM - PRE-K	1,184,804	1,167,449	1,167,449	872,722	888,010	0	0
82.22	INDIVID ACHIEV INDEPEND	180,586	245,401	245,401	275,879	280,712	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>13,475,865</b>	<b>14,089,895</b>	<b>14,089,895</b>	<b>14,202,452</b>	<b>14,451,248</b>	<b>0</b>	<b>0</b>
<b>*** 1201 *</b>	<b>VISION PROGRAM</b>							
35.22	ACAD OF INFO TECH - AITE	69,033	68,068	68,068	71,790	73,048	0	0
43.22	SPECIAL ED & PUPIL SVCS	99,465	99,375	99,375	109,391	111,307	0	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>168,498</b>	<b>167,443</b>	<b>167,443</b>	<b>181,181</b>	<b>184,355</b>	<b>0</b>	<b>0</b>
<b>*** 1202 *</b>	<b>TRANSITION PROGRAMMING</b>							
32.22	WESTHILL HIGH SCHOOL	96,452	96,021	96,021	97,986	99,703	0	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>96,452</b>	<b>96,021</b>	<b>96,021</b>	<b>97,986</b>	<b>99,703</b>	<b>0</b>	<b>0</b>
<b>*** 1203 *</b>	<b>ASD</b>							
06.22	NEWFIELD ELEM SCHOOL	67,156	151,254	151,254	132,704	135,029	0	0
07.22	NORTHEAST ELEM SCHOOL	267,618	264,125	264,125	286,457	291,475	0	0
11.22	ROXBURY ELEMENTARY SCH	177,417	197,350	197,350	180,305	183,464	0	0
13.22	SPRINGDALE ELEM SCHOOL	130,015	189,290	189,290	208,231	211,879	0	0
17.22	WESTOVER MAGNET ELEM S	133,030	132,055	132,055	138,346	140,770	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.22	CLOONAN MIDDLE SCHOOL	96,452	96,021	96,021	99,415	101,157	0	0
23.22	TURN OF RIVER MIDDLE SCH	80,513	79,183	79,183	82,275	83,716	0	0
31.22	STAMFORD HIGH SCHOOL	86,210	84,784	84,784	71,790	73,048	0	0
32.22	WESTHILL HIGH SCHOOL	100,154	87,113	87,113	91,446	93,048	0	0
35.22	ACAD OF INFO TECH - AITE	0	65,468	65,468	56,356	57,343	0	0
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	61,030	62,099	0	0
55.22	RIPPOWAM - PRE-K	229,935	115,339	115,339	525,312	534,514	0	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,368,500</b>	<b>1,461,982</b>	<b>1,461,982</b>	<b>1,933,667</b>	<b>1,967,542</b>	<b>0</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	56,532	55,072	55,072	55,160	56,126	0	0
03.28	HART MAGNET ELEM SCHOO	83,921	81,754	81,754	85,692	87,193	0	0
04.28	TOQUAM MAGNET ELEM SCH	114,025	111,184	111,184	68,282	69,478	0	0
05.28	K. T. MURPHY ELEM SCHOOL	107,895	111,080	111,080	110,321	112,254	0	0
06.28	NEWFIELD ELEM SCHOOL	113,544	110,611	110,611	109,856	111,780	0	0
07.28	NORTHEAST ELEM SCHOOL	57,013	55,539	55,539	55,160	56,126	0	0
10.28	ROGERS INTERNATL SCHOO	0	22,029	22,029	12,691	12,913	0	0
11.28	ROXBURY ELEMENTARY SCH	61,379	60,657	60,657	63,452	64,564	0	0
13.28	SPRINGDALE ELEM SCHOOL	148,192	110,096	110,096	110,559	112,496	0	0
14.28	STARK ELEMENTARY SCHOO	0	34,034	34,034	44,012	44,783	0	0
15.28	STILLMEADOW ELEM SCHOO	54,853	55,722	55,722	61,514	62,592	0	0
17.28	WESTOVER MAGNET ELEM S	12,845	16,429	16,429	16,944	17,241	0	0
23.28	TURN OF RIVER MIDDLE SCH	91,652	92,515	92,515	100,720	102,484	0	0
31.28	STAMFORD HIGH SCHOOL	22,928	22,336	22,336	22,183	22,572	0	0
32.28	WESTHILL HIGH SCHOOL	95,870	67,979	67,979	56,819	57,814	0	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,020,649</b>	<b>1,007,037</b>	<b>1,007,037</b>	<b>973,365</b>	<b>990,416</b>	<b>0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
02.28	DAVENPORT RIDGE ELEM SC	195,932	194,538	194,538	202,425	205,971	0	0
03.28	HART MAGNET ELEM SCHOO	233,233	225,692	225,692	242,830	247,084	0	0
04.28	TOQUAM MAGNET ELEM SCH	242,553	318,312	318,312	253,224	257,660	0	0
05.28	K. T. MURPHY ELEM SCHOOL	249,786	244,333	244,333	250,505	254,893	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
06.28	NEWFIELD ELEM SCHOOL	299,212	292,363	292,363	297,005	302,208	0	0
07.28	NORTHEAST ELEM SCHOOL	120,909	112,415	112,415	108,623	110,526	0	0
09.28	STRAWBERRY HILL AN EXTE	79,144	55,072	55,072	55,469	56,441	0	0
10.28	ROGERS INTERNATL SCHOO	114,273	111,321	111,321	111,641	113,597	0	0
11.28	ROXBURY ELEMENTARY SCH	234,840	278,000	278,000	302,298	307,594	0	0
13.28	SPRINGDALE ELEM SCHOOL	253,685	297,979	297,979	293,120	298,255	0	0
14.28	STARK ELEMENTARY SCHOO	323,645	292,655	292,655	293,668	298,812	0	0
15.28	STILLMEADOW ELEM SCHOO	203,262	209,546	209,546	174,737	177,798	0	0
17.28	WESTOVER MAGNET ELEM S	134,868	147,866	147,866	154,664	157,373	0	0
21.28	CLOONAN MIDDLE SCHOOL	148,933	147,099	147,099	155,957	158,689	0	0
22.28	DOLAN MIDDLE SCHOOL	160,773	166,479	166,479	140,875	143,343	0	0
23.28	TURN OF RIVER MIDDLE SCH	314,394	332,870	332,870	297,745	302,961	0	0
24.28	SCOFIELD MAGNET MIDDLE S	69,033	68,068	68,068	73,955	75,251	0	0
26.28	RIPPOWAM MIDDLE SCHOOL	193,324	189,881	189,881	167,887	170,828	0	0
31.28	STAMFORD HIGH SCHOOL	635,998	622,654	622,654	599,471	609,972	0	0
32.28	WESTHILL HIGH SCHOOL	723,922	680,828	680,828	738,556	751,494	0	0
34.28	ANCHOR - HARBOR LANDING	91,652	92,515	92,515	100,720	102,484	0	0
35.28	ACAD OF INFO TECH - AITE	9,502	9,766	9,766	22,187	22,576	0	0
49.28	ALL DISTRICT	0	0	0	122,060	124,198	0	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,032,873</b>	<b>5,090,252</b>	<b>5,090,252</b>	<b>5,159,622</b>	<b>5,250,008</b>	<b>0</b>	<b>0</b>
<b>*** 1260*</b>	<b>SRBI - INSTRUCTION</b>							
02.26	DAVENPORT RIDGE ELEM SC	7,419	0	0	0	0	0	0
06.26	NEWFIELD ELEM SCHOOL	8,707	0	0	0	0	0	0
07.26	NORTHEAST ELEM SCHOOL	8,697	0	0	0	0	0	0
09.26	STRAWBERRY HILL AN EXTE	10,768	0	0	0	0	0	0
11.26	ROXBURY ELEMENTARY SCH	6,291	0	0	0	0	0	0
15.26	STILLMEADOW ELEM SCHOO	8,697	0	0	0	0	0	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>50,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	81,206	83,194	83,194	88,833	90,389	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>81,206</b>	<b>83,194</b>	<b>83,194</b>	<b>88,833</b>	<b>90,389</b>	<b>0</b>	<b>0</b>
<b>*** 1400 *</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	541,178	75,991	75,991	74,683	75,991	0	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>541,178</b>	<b>75,991</b>	<b>75,991</b>	<b>74,683</b>	<b>75,991</b>	<b>0</b>	<b>0</b>
<b>*** 2104 *</b>	<b>GUIDANCE C. SERVICES</b>							
48.20	ADULT EDUCATION BUILDING	104,116	102,046	102,046	112,332	114,300	0	0
21.21	CLOONAN MIDDLE SCHOOL	155,212	214,990	214,990	203,275	206,836	0	0
22.21	DOLAN MIDDLE SCHOOL	112,181	134,722	134,722	140,556	143,018	0	0
23.21	TURN OF RIVER MIDDLE SCH	214,031	209,773	209,773	213,347	217,084	0	0
24.21	SCOFIELD MAGNET MIDDLE S	196,471	189,911	189,911	192,368	195,738	0	0
26.21	RIPPOWAM MIDDLE SCHOOL	241,416	270,466	270,466	276,863	281,713	0	0
31.21	STAMFORD HIGH SCHOOL	919,122	918,376	918,376	889,545	905,128	0	0
32.21	WESTHILL HIGH SCHOOL	829,212	821,442	821,442	781,282	794,968	0	0
34.21	ANCHOR - HARBOR LANDING	99,045	121,909	121,909	100,620	102,383	0	0
35.21	ACAD OF INFO TECH - AITE	222,769	219,121	219,121	216,083	219,868	0	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,093,575</b>	<b>3,202,756</b>	<b>3,202,756</b>	<b>3,126,271</b>	<b>3,181,036</b>	<b>0</b>	<b>0</b>
<b>*** 2201 *</b>	<b>ADMINISTRATIVE INTERNS</b>							
04.37	TOQUAM MAGNET ELEM SCH	0	0	0	66,864	68,035	0	0
07.37	NORTHEAST ELEM SCHOOL	0	0	0	0	0	0	0
11.37	ROXBURY ELEMENTARY SCH	104,813	104,718	104,718	115,272	117,291	0	0
15.37	STILLMEADOW ELEM SCHOO	104,813	0	0	0	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	59,008	0	0	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	93,715	0	0	0	0	0	0
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>362,349</b>	<b>104,718</b>	<b>104,718</b>	<b>182,136</b>	<b>185,326</b>	<b>0</b>	<b>0</b>
<b>*** 2202 *</b>	<b>SUPPORT SVCES - GNL INSTRUCTION</b>							
49.35	ALL DISTRICT	76,416	72,660	72,660	72,095	73,358	0	0
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>76,416</b>	<b>72,660</b>	<b>72,660</b>	<b>72,095</b>	<b>73,358</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.32	ALL DISTRICT	0	0	0	244,119	248,395	0	0
04.37	TOQUAM MAGNET ELEM SCH	0	0	0	0			
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,119</b>	<b>248,395</b>	<b>0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
31.06	STAMFORD HIGH SCHOOL	0	111,679	111,679	97,986	99,703	0	0
32.06	WESTHILL HIGH SCHOOL	114,025	111,080	111,080	110,321	112,254	0	0
46.06	DW CURRIC & INSTRUCTION	120,591	117,710	117,710	116,905	118,953	0	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>234,616</b>	<b>340,469</b>	<b>340,469</b>	<b>325,212</b>	<b>330,910</b>	<b>0</b>	<b>0</b>
<b>101</b>	<b>TEACHERS SALARY TOTAL</b>	<b>109,819,468</b>	<b>111,425,723</b>	<b>111,425,723</b>	<b>111,618,084</b>	<b>113,573,381</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	162,592	166,783	166,783	151,767	170,672	0	0
32.09	WESTHILL HIGH SCHOOL	162,592	166,783	166,783	151,767	170,672	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>325,184</b>	<b>333,566</b>	<b>333,566</b>	<b>303,534</b>	<b>341,344</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	124,339	127,476	127,476	115,942	130,385	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>124,339</b>	<b>127,476</b>	<b>127,476</b>	<b>115,942</b>	<b>130,385</b>	<b>0</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	89,064	91,303	91,303	83,037	93,381	0	0
47.21	NON-PUB/PRIVATE & PAROC	89,064	91,303	91,303	83,037	93,381	0	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>178,128</b>	<b>182,606</b>	<b>182,606</b>	<b>166,074</b>	<b>186,762</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	0	465,001	522,924	0	0
43.29	SPECIAL ED & PUPIL SVCS	167,092	177,378	177,378	0	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>167,092</b>	<b>177,378</b>	<b>177,378</b>	<b>465,001</b>	<b>522,924</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
43.22	SPECIAL ED & PUPIL SVCS	669,103	686,145	686,145	773,438	869,782	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>669,103</b>	<b>686,145</b>	<b>686,145</b>	<b>773,438</b>	<b>869,782</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
46.32	DW CURRIC & INSTRUCTION	426,173	439,345	439,345	403,972	454,293	0	0
49.32	ALL DISTRICT	822,724	757,954	757,954	736,660	828,423	0	0
49.33	ALL DISTRICT	181,025	182,067	182,067	165,680	186,318	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,429,922</b>	<b>1,379,366</b>	<b>1,379,366</b>	<b>1,306,312</b>	<b>1,469,034</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	342,719	351,383	351,383	319,606	359,418	0	0
03.37	HART MAGNET ELEM SCHOO	344,519	353,177	353,177	315,314	354,591	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
04.37	TOQUAM MAGNET ELEM SCH	336,919	345,603	345,603	311,959	350,819	0	0
05.37	K. T. MURPHY ELEM SCHOOL	340,219	348,892	348,892	317,841	357,433	0	0
06.37	NEWFIELD ELEM SCHOOL	344,019	352,679	352,679	314,872	354,094	0	0
07.37	NORTHEAST ELEM SCHOOL	344,719	353,376	353,376	460,461	517,819	0	0
09.37	STRAWBERRY HILL AN EXTE	337,211	348,892	348,892	317,400	356,937	0	0
10.37	ROGERS INTERNATL SCHOO	345,219	353,874	353,874	321,812	361,899	0	0
11.37	ROXBURY ELEMENTARY SCH	344,419	353,077	353,077	318,459	358,128	0	0
13.37	SPRINGDALE ELEM SCHOOL	344,719	353,376	353,376	320,047	359,914	0	0
14.37	STARK ELEMENTARY SCHOO	341,919	350,586	350,586	319,782	359,616	0	0
15.37	STILLMEADOW ELEM SCHOO	342,719	456,256	456,256	458,697	515,835	0	0
17.37	WESTOVER MAGNET ELEM S	342,719	351,383	351,383	319,606	359,418	0	0
21.37	CLOONAN MIDDLE SCHOOL	338,011	412,611	412,611	456,932	513,850	0	0
22.37	DOLAN MIDDLE SCHOOL	344,019	352,679	352,679	456,319	513,161	0	0
23.37	TURN OF RIVER MIDDLE SCH	338,919	348,592	348,592	456,226	513,056	0	0
24.37	SCOFIELD MAGNET MIDDLE S	342,219	350,885	350,885	319,606	359,418	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	340,919	445,263	445,263	457,108	514,048	0	0
31.37	STAMFORD HIGH SCHOOL	864,551	886,468	886,468	833,030	936,798	0	0
32.37	WESTHILL HIGH SCHOOL	860,952	883,779	883,779	803,969	904,117	0	0
35.37	ACAD OF INFO TECH - AITE	329,398	348,592	348,592	317,135	356,639	0	0
55.37	RIPPOWAM - PRE-K	24,517	0	0	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,235,544</b>	<b>8,701,423</b>	<b>8,701,423</b>	<b>8,516,181</b>	<b>9,577,008</b>	<b>0</b>	<b>0</b>
<b>102</b>	<b>ADMIN. CERTIFIED TOTAL</b>	<b>11,129,312</b>	<b>11,587,960</b>	<b>11,587,960</b>	<b>11,646,482</b>	<b>13,097,239</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	60,251	59,326	59,326	59,703	65,365	0	0
03.21	HART MAGNET ELEM SCHOO	76,584	101,254	101,254	100,762	110,317	0	0
04.21	TOQUAM MAGNET ELEM SCH	118,517	114,817	114,817	109,129	119,478	0	0
05.21	K. T. MURPHY ELEM SCHOOL	92,912	93,223	93,223	101,567	111,199	0	0
06.21	NEWFIELD ELEM SCHOOL	57,531	56,707	56,707	57,247	62,676	0	0
07.21	NORTHEAST ELEM SCHOOL	91,739	90,302	90,302	89,552	98,044	0	0
09.21	STRAWBERRY HILL AN EXTE	71,137	95,410	95,410	93,400	102,257	0	0
10.21	ROGERS INTERNATL SCHOO	71,137	69,810	69,810	69,518	76,111	0	0
11.21	ROXBURY ELEMENTARY SCH	92,638	92,923	92,923	90,779	99,388	0	0
13.21	SPRINGDALE ELEM SCHOOL	62,973	61,949	61,949	62,155	68,049	0	0
14.21	STARK ELEMENTARY SCHOO	80,559	79,586	79,586	79,333	86,856	0	0
15.21	STILLMEADOW ELEM SCHOO	118,459	117,781	117,781	90,779	99,388	0	0
17.21	WESTOVER MAGNET ELEM S	114,323	110,754	110,754	106,152	116,219	0	0
21.21	CLOONAN MIDDLE SCHOOL	100,531	99,120	99,120	104,274	114,162	0	0
22.21	DOLAN MIDDLE SCHOOL	68,417	67,187	67,187	84,239	92,228	0	0
23.21	TURN OF RIVER MIDDLE SCH	118,517	114,817	114,817	109,129	119,478	0	0
24.21	SCOFIELD MAGNET MIDDLE S	115,285	111,684	111,684	106,152	116,219	0	0
26.21	RIPPOWAM MIDDLE SCHOOL	121,642	119,679	119,679	103,960	113,819	0	0
31.21	STAMFORD HIGH SCHOOL	228,203	225,452	225,452	231,016	252,923	0	0
32.21	WESTHILL HIGH SCHOOL	300,988	292,753	292,753	276,753	302,998	0	0
34.21	ANCHOR - HARBOR LANDING	0	31,999	31,999	42,717	46,768	0	0
35.21	ACAD OF INFO TECH - AITE	126,547	188,870	188,870	177,187	193,990	0	0
43.21	SPECIAL ED & PUPIL SVCS	155,886	197,520	197,520	278,994	305,451	0	0
55.21	RIPPOWAM - PRE-K	89,016	87,680	87,680	116,141	127,155	0	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,533,792</b>	<b>2,680,603</b>	<b>2,680,603</b>	<b>2,740,638</b>	<b>3,000,538</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
02.22	DAVENPORT RIDGE ELEM SC	83,490	81,693	81,693	85,182	93,260	0	0
03.22	HART MAGNET ELEM SCHOO	76,493	77,609	77,609	78,221	85,639	0	0
04.22	TOQUAM MAGNET ELEM SCH	105,822	160,253	160,253	156,160	170,969	0	0
05.22	K. T. MURPHY ELEM SCHOOL	99,465	98,826	98,826	104,106	113,979	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
06.22	NEWFIELD ELEM SCHOOL	86,942	92,355	92,355	92,270	101,020	0	0
07.22	NORTHEAST ELEM SCHOOL	91,108	124,078	124,078	119,538	130,874	0	0
09.22	STRAWBERRY HILL AN EXTE	95,110	100,823	100,823	102,083	111,764	0	0
10.22	ROGERS INTERNATL SCHOO	114,025	110,705	110,705	105,219	115,197	0	0
11.22	ROXBURY ELEMENTARY SCH	131,081	128,747	128,747	128,593	140,788	0	0
13.22	SPRINGDALE ELEM SCHOOL	49,471	52,959	52,959	85,129	93,202	0	0
14.22	STARK ELEMENTARY SCHOO	60,999	78,366	78,366	78,173	85,586	0	0
15.22	STILLMEADOW ELEM SCHOO	192,335	201,034	201,034	200,509	219,524	0	0
17.22	WESTOVER MAGNET ELEM S	79,206	80,302	80,302	80,978	88,657	0	0
21.22	CLOONAN MIDDLE SCHOOL	86,291	90,474	90,474	91,189	99,836	0	0
22.22	DOLAN MIDDLE SCHOOL	64,437	63,349	63,349	63,447	69,464	0	0
23.22	TURN OF RIVER MIDDLE SCH	75,324	74,436	74,436	75,720	82,901	0	0
24.22	SCOFIELD MAGNET MIDDLE S	114,273	111,061	111,061	105,559	115,569	0	0
26.22	RIPPOWAM MIDDLE SCHOOL	116,166	138,341	138,341	143,157	156,733	0	0
31.22	STAMFORD HIGH SCHOOL	88,681	128,571	128,571	129,961	142,285	0	0
32.22	WESTHILL HIGH SCHOOL	164,813	163,817	163,817	162,650	178,074	0	0
35.22	ACAD OF INFO TECH - AITE	113,913	112,804	112,804	118,254	129,468	0	0
43.22	SPECIAL ED & PUPIL SVCS	122,924	91,757	91,757	189,486	207,455	0	0
55.22	RIPPOWAM - PRE-K	448,151	467,263	467,263	452,866	495,812	0	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,660,520</b>	<b>2,829,623</b>	<b>2,829,623</b>	<b>2,948,450</b>	<b>3,228,056</b>	<b>0</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	58,991	58,107	58,107	58,543	64,095	0	0
03.21	HART MAGNET ELEM SCHOO	75,324	74,436	74,436	75,720	82,901	0	0
04.21	TOQUAM MAGNET ELEM SCH	72,605	71,213	71,213	71,943	78,765	0	0
05.21	K. T. MURPHY ELEM SCHOOL	46,452	71,213	71,213	71,943	78,765	0	0
06.21	NEWFIELD ELEM SCHOOL	64,437	63,349	63,349	63,447	69,464	0	0
07.21	NORTHEAST ELEM SCHOOL	58,864	84,315	84,315	116,033	127,036	0	0
09.21	STRAWBERRY HILL AN EXTE	79,299	78,366	78,366	56,087	61,406	0	0
10.21	ROGERS INTERNATL SCHOO	114,025	110,466	110,466	104,992	114,949	0	0
11.21	ROXBURY ELEMENTARY SCH	114,273	110,705	110,705	105,219	115,197	0	0
13.21	SPRINGDALE ELEM SCHOOL	113,063	109,534	109,534	123,277	134,968	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
14.21	STARK ELEMENTARY SCHOO	114,025	110,705	110,705	109,772	120,182	0	0
15.21	STILLMEADOW ELEM SCHOO	114,025	110,705	110,705	105,219	115,197	0	0
17.21	WESTOVER MAGNET ELEM S	114,025	110,466	110,466	109,545	119,933	0	0
21.21	CLOONAN MIDDLE SCHOOL	101,752	105,710	105,710	56,087	61,406	0	0
22.21	DOLAN MIDDLE SCHOOL	114,025	110,466	110,466	104,992	114,949	0	0
23.21	TURN OF RIVER MIDDLE SCH	81,049	131,729	131,729	167,767	183,676	0	0
24.21	SCOFIELD MAGNET MIDDLE S	129,515	125,626	125,626	108,854	119,177	0	0
26.21	RIPPOWAM MIDDLE SCHOOL	105,822	105,710	105,710	104,106	113,979	0	0
31.21	STAMFORD HIGH SCHOOL	229,670	225,180	225,180	260,457	285,156	0	0
32.21	WESTHILL HIGH SCHOOL	270,578	266,252	266,252	368,167	403,081	0	0
34.21	ANCHOR - HARBOR LANDING	291,827	286,726	286,726	286,387	313,545	0	0
35.21	ACAD OF INFO TECH - AITE	86,210	84,315	84,315	84,590	92,612	0	0
43.21	SPECIAL ED & PUPIL SVCS	258,314	466,956	466,956	316,080	346,054	0	0
55.21	RIPPOWAM - PRE-K	83,490	81,693	81,693	80,629	88,275	0	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,891,660</b>	<b>3,153,943</b>	<b>3,153,943</b>	<b>3,109,856</b>	<b>3,404,768</b>	<b>0</b>	<b>0</b>
<b>103</b>	<b>TCHR SUPPORT SALARY TOTAL</b>	<b>8,085,972</b>	<b>8,664,169</b>	<b>8,664,169</b>	<b>8,798,944</b>	<b>9,633,362</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	0	7,475	7,475	5,199	7,550	0	0
46.12	DW CURRIC & INSTRUCTION	5,263	3,662	3,662	2,547	3,698	0	0
46.16	DW CURRIC & INSTRUCTION	95	3,662	3,662	5,148	7,475	0	0
06.37	NEWFIELD ELEM SCHOOL	734	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>6,092</b>	<b>14,799</b>	<b>14,799</b>	<b>12,894</b>	<b>18,723</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	0	7,628	7,628	13,773	20,000	0	0
46.12	DW CURRIC & INSTRUCTION	59	13,139	13,139	13,773	20,000	0	0
49.12	ALL DISTRICT	0	0	0	1,377	2,000	0	0
46.15	DW CURRIC & INSTRUCTION	0	30,358	30,358	14,806	21,500	0	0
46.16	DW CURRIC & INSTRUCTION	0	1,846	1,846	13,773	20,000	0	0
22.37	DOLAN MIDDLE SCHOOL	3,766	0	0	0	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,825</b>	<b>52,971</b>	<b>52,971</b>	<b>57,502</b>	<b>83,500</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	114	9,154	9,154	13,773	20,000	0	0
46.12	DW CURRIC & INSTRUCTION	1,029	12,815	12,815	13,773	20,000	0	0
46.15	DW CURRIC & INSTRUCTION	8,238	21,358	10,737	14,806	21,500	0	0
46.16	DW CURRIC & INSTRUCTION	0	7,323	7,323	13,773	20,000	0	0
31.17	STAMFORD HIGH SCHOOL	17,066	0	0	0	0	0	0
32.17	WESTHILL HIGH SCHOOL	3,224	0	15,000	0	0	0	0
35.17	ACAD OF INFO TECH - AITE	896	0	0	1,906	2,768	0	0
31.19	STAMFORD HIGH SCHOOL	10,377	66,200	26,085	45,588	66,200	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>40,944</b>	<b>116,850</b>	<b>81,114</b>	<b>103,619</b>	<b>150,468</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	447,727	225,000	225,000	253,396	367,968	0	0
43.22	SPECIAL ED & PUPIL SVCS	70,108	360,000	352,500	247,909	360,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>517,835</b>	<b>585,000</b>	<b>577,500</b>	<b>501,305</b>	<b>727,968</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>								
49.26	ALL DISTRICT	0	5,000	5,000	5,165	7,500	0	0	
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,165</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>								
43.22	SPECIAL ED & PUPIL SVCS	4,959	2,500	2,500	1,722	2,500	0	0	
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>4,959</b>	<b>2,500</b>	<b>2,500</b>	<b>1,722</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>								
46.24	DW CURRIC & INSTRUCTION	858	5,000	5,000	4,820	7,000	0	0	
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>858</b>	<b>5,000</b>	<b>5,000</b>	<b>4,820</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>								
34.29	ANCHOR - HARBOR LANDING	153,112	333,559	326,059	189,375	275,000	0	0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>153,112</b>	<b>333,559</b>	<b>326,059</b>	<b>189,375</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>								
43.21	SPECIAL ED & PUPIL SVCS	1,996	10,000	10,000	6,886	10,000	0	0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,996</b>	<b>10,000</b>	<b>10,000</b>	<b>6,886</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>								
43.21	SPECIAL ED & PUPIL SVCS	0	16,500	16,500	8,952	13,000	0	0	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>16,500</b>	<b>16,500</b>	<b>8,952</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
46.02	DW CURRIC & INSTRUCTION	0	9,802	3,335	6,749	9,800	0	0	
46.07	DW CURRIC & INSTRUCTION	1,246	3,000	3,000	6,198	9,000	0	0	
46.13	DW CURRIC & INSTRUCTION	3,285	9,873	1,263	6,799	9,873	0	0	
46.14	DW CURRIC & INSTRUCTION	0	1,250	1,250	861	1,250	0	0	
49.28	ALL DISTRICT	43,587	35,810	35,810	24,440	35,490	0	0	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>48,118</b>	<b>59,735</b>	<b>44,658</b>	<b>45,047</b>	<b>65,413</b>	<b>0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>							
46.04	DW CURRIC & INSTRUCTION	2,145	30,000	16,745	15,150	22,000	0	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>2,145</b>	<b>30,000</b>	<b>16,745</b>	<b>15,150</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>779,884</b>	<b>1,231,914</b>	<b>1,152,846</b>	<b>952,437</b>	<b>1,383,072</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	863,473	265,000	265,000	477,259	132,500	0	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>863,473</b>	<b>265,000</b>	<b>265,000</b>	<b>477,259</b>	<b>132,500</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	5,810	5,810	6,313	5,810	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,810</b>	<b>5,810</b>	<b>6,313</b>	<b>5,810</b>	<b>0</b>	<b>0</b>
<b>105</b>	<b>CLASS COVERAGE SALARY TOTAL</b>	<b>863,473</b>	<b>270,810</b>	<b>270,810</b>	<b>483,572</b>	<b>138,310</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	1,313,630	1,175,000	1,175,000	613,158	1,187,500	0	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,313,630</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>613,158</b>	<b>1,187,500</b>	<b>0</b>	<b>0</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>							
	<b>TOTAL</b>	<b>1,313,630</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>613,158</b>	<b>1,187,500</b>	<b>0</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	1,944,958	2,865,003	2,865,003	2,583,652	0	0	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,944,958</b>	<b>2,865,003</b>	<b>2,865,003</b>	<b>2,583,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	0	2,000	2,000	1,802	0	0	0
03.05	HART MAGNET ELEM SCHOO	305	3,000	3,000	2,703	0	0	0
17.05	WESTOVER MAGNET ELEM S	0	2,000	2,000	1,802	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>305</b>	<b>7,000</b>	<b>7,000</b>	<b>6,307</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC &INSTRUCTION	0	2,345	2,345	2,113	0	0	0
46.12	DW CURRIC &INSTRUCTION	0	1,800	1,800	1,622	0	0	0
46.15	DW CURRIC &INSTRUCTION	0	1,500	1,500	1,351	0	0	0
21.17	CLOONAN MIDDLE SCHOOL	0	2,000	2,000	1,802	0	0	0
22.17	DOLAN MIDDLE SCHOOL	0	2,229	2,229	2,008	0	0	0
23.17	TURN OF RIVER MIDDLE SCH	0	454	454	409	0	0	0
26.17	RIPPOWAM MIDDLE SCHOOL	76	2,051	2,051	1,848	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>76</b>	<b>12,379</b>	<b>12,379</b>	<b>11,153</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC &INSTRUCTION	0	1,965	1,965	1,770	0	0	0
46.15	DW CURRIC &INSTRUCTION	0	2,500	2,500	2,252	0	0	0
46.16	DW CURRIC &INSTRUCTION	0	3,150	3,150	2,838	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>7,615</b>	<b>7,615</b>	<b>6,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	2,000	2,000	1,802	0	0	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.02	DW CURRIC &INSTRUCTION	0	900	900	811	0	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
46.13	DW CURRIC & INSTRUCTION	0	3,000	0	0	0	0	0
46.14	DW CURRIC & INSTRUCTION	0	2,520	2,520	2,270	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>6,420</b>	<b>3,420</b>	<b>3,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE TOTAL</b>	<b>1,945,339</b>	<b>2,900,417</b>	<b>2,897,417</b>	<b>2,612,855</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	1,081,269	848,000	848,000	863,196	845,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,081,269</b>	<b>848,000</b>	<b>848,000</b>	<b>863,196</b>	<b>845,000</b>	<b>0</b>	<b>0</b>
<b>110</b>	<b>RETIREMENT</b>							
	<b>TOTAL</b>	<b>1,081,269</b>	<b>848,000</b>	<b>848,000</b>	<b>863,196</b>	<b>845,000</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE							
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	2,351,085	1,045,000	1,045,000	617,660	1,097,500	0	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>2,351,085</b>	<b>1,045,000</b>	<b>1,045,000</b>	<b>617,660</b>	<b>1,097,500</b>	<b>0</b>	<b>0</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE TOTAL</b>	<b>2,351,085</b>	<b>1,045,000</b>	<b>1,045,000</b>	<b>617,660</b>	<b>1,097,500</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	363,875	377,184	377,184	372,904	395,836	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>363,875</b>	<b>377,184</b>	<b>377,184</b>	<b>372,904</b>	<b>395,836</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	331,882	440,270	440,270	429,711	456,136	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>331,882</b>	<b>440,270</b>	<b>440,270</b>	<b>429,711</b>	<b>456,136</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	104,631	107,419	107,419	108,697	115,381	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>104,631</b>	<b>107,419</b>	<b>107,419</b>	<b>108,697</b>	<b>115,381</b>	<b>0</b>	<b>0</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED TOTAL</b>	<b>800,388</b>	<b>924,873</b>	<b>924,873</b>	<b>911,312</b>	<b>967,353</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
55.22	RIPPOWAM - PRE-K	65,714	0	0	0	0	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>65,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
46.28	DW CURRIC & INSTRUCTION	52,854	54,090	54,090	61,016	65,804		
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>52,854</b>	<b>54,090</b>	<b>54,090</b>	<b>61,016</b>	<b>65,804</b>		
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	63,245	83,467	83,467	78,227	84,366	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>63,245</b>	<b>83,467</b>	<b>83,467</b>	<b>78,227</b>	<b>84,366</b>	<b>0</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
34.21	ANCHOR - HARBOR LANDING	64,657	65,995	65,995	63,336	68,306	0	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>64,657</b>	<b>65,995</b>	<b>65,995</b>	<b>63,336</b>	<b>68,306</b>	<b>0</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	73,275	74,447	74,447	71,453	77,060	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>73,275</b>	<b>74,447</b>	<b>74,447</b>	<b>71,453</b>	<b>77,060</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
43.22	SPECIAL ED & PUPIL SVCS	129,907	130,905	130,905	125,643	135,503	0	0
46.32	DW CURRIC & INSTRUCTION	229,007	0	215,000	212,854	229,558	0	0
49.32	ALL DISTRICT	251,695	465,767	250,767	233,941	252,300	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>610,609</b>	<b>596,672</b>	<b>596,672</b>	<b>572,438</b>	<b>617,361</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	1,731,833	1,529,504	1,529,504	1,453,665	1,567,742	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,731,833</b>	<b>1,529,504</b>	<b>1,529,504</b>	<b>1,453,665</b>	<b>1,567,742</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	431,189	420,340	420,340	445,044	479,969	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>431,189</b>	<b>420,340</b>	<b>420,340</b>	<b>445,044</b>	<b>479,969</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	112,221	111,267	111,267	108,280	116,777	0	0
03.37	HART MAGNET ELEM SCHOO	110,411	115,004	115,004	110,385	119,048	0	0
04.37	TOQUAM MAGNET ELEM SCH	93,539	111,267	111,267	105,316	113,581	0	0
05.37	K. T. MURPHY ELEM SCHOOL	120,252	114,904	114,904	110,293	118,948	0	0
06.37	NEWFIELD ELEM SCHOOL	105,504	110,437	110,437	106,001	114,319	0	0
07.37	NORTHEAST ELEM SCHOOL	110,469	113,139	113,139	110,107	118,748	0	0
09.37	STRAWBERRY HILL AN EXTE	110,110	113,139	113,139	110,107	118,748	0	0
10.37	ROGERS INTERNATL SCHOO	117,878	119,438	119,438	114,630	123,626	0	0
11.37	ROXBURY ELEMENTARY SCH	98,637	106,700	106,700	105,316	113,581	0	0
13.37	SPRINGDALE ELEM SCHOOL	111,186	114,354	114,354	109,783	118,398	0	0
14.37	STARK ELEMENTARY SCHOO	105,560	115,254	115,254	107,329	115,752	0	0
15.37	STILLMEADOW ELEM SCHOO	114,090	115,454	115,454	110,803	119,498	0	0
17.37	WESTOVER MAGNET ELEM S	113,908	115,354	115,354	110,710	119,398	0	0
21.37	CLOONAN MIDDLE SCHOOL	110,024	113,439	113,439	110,385	119,048	0	0
22.37	DOLAN MIDDLE SCHOOL	111,751	114,354	114,354	109,783	118,398	0	0
23.37	TURN OF RIVER MIDDLE SCH	110,078	113,339	113,339	110,293	118,948	0	0
24.37	SCOFIELD MAGNET MIDDLE S	109,551	111,717	111,717	108,697	117,227	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	116,223	126,719	126,719	121,631	131,176	0	0
31.37	STAMFORD HIGH SCHOOL	344,634	355,585	355,585	340,956	367,713	0	0
32.37	WESTHILL HIGH SCHOOL	330,410	357,035	357,035	349,504	376,932	0	0
35.37	ACAD OF INFO TECH - AITE	117,364	123,172	123,172	118,227	127,505	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,773,800</b>	<b>2,891,071</b>	<b>2,891,071</b>	<b>2,788,536</b>	<b>3,007,369</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	350,133	429,744	429,744	426,218	459,666	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>350,133</b>	<b>429,744</b>	<b>429,744</b>	<b>426,218</b>	<b>459,666</b>	<b>0</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCS - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	101,747	101,684	101,684	98,408	106,131	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>101,747</b>	<b>101,684</b>	<b>101,684</b>	<b>98,408</b>	<b>106,131</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	365,630	377,550	377,550	362,509	390,957	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>365,630</b>	<b>377,550</b>	<b>377,550</b>	<b>362,509</b>	<b>390,957</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	107,831	105,339	105,339	98,823	106,578	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>107,831</b>	<b>105,339</b>	<b>105,339</b>	<b>98,823</b>	<b>106,578</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	81,805	73,105	73,105	108,235	116,729	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>81,805</b>	<b>73,105</b>	<b>73,105</b>	<b>108,235</b>	<b>116,729</b>	<b>0</b>	<b>0</b>
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>6,874,322</b>	<b>6,803,008</b>	<b>6,803,008</b>	<b>6,627,908</b>	<b>7,148,038</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
06.05	NEWFIELD ELEM SCHOOL	0	0	0	0			
02.10	DAVENPORT RIDGE ELEM SC	104,842	108,084	108,084	100,301	112,771	0	0
03.10	HART MAGNET ELEM SCHOO	146,704	109,605	109,605	101,735	114,384	0	0
04.10	TOQUAM MAGNET ELEM SCH	164,215	137,348	137,348	100,739	113,264	0	0
05.10	K. T. MURPHY ELEM SCHOOL	124,633	111,376	111,376	101,090	113,659	0	0
06.10	NEWFIELD ELEM SCHOOL	144,530	123,932	123,932	112,454	126,436	0	0
07.10	NORTHEAST ELEM SCHOOL	119,529	109,605	109,605	101,910	114,581	0	0
09.10	STRAWBERRY HILL AN EXTE	174,918	137,994	137,994	100,914	113,461	0	0
10.10	ROGERS INTERNATL SCHOO	36,507	36,385	36,385	33,755	37,952	0	0
11.10	ROXBURY ELEMENTARY SCH	146,351	123,445	123,445	101,002	113,560	0	0
13.10	SPRINGDALE ELEM SCHOOL	139,101	124,058	124,058	101,560	114,187	0	0
14.10	STARK ELEMENTARY SCHOO	142,596	124,253	124,253	101,823	114,483	0	0
15.10	STILLMEADOW ELEM SCHOO	182,575	160,121	160,121	112,598	126,597	0	0
17.10	WESTOVER MAGNET ELEM S	146,509	124,383	124,383	89,845	101,016	0	0
49.10	ALL DISTRICT	37,099	0	0	246,645	277,311	0	0
46.15	DW CURRIC & INSTRUCTION	90,322	72,574	72,574	67,422	75,805	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,900,431</b>	<b>1,603,163</b>	<b>1,603,163</b>	<b>1,573,793</b>	<b>1,769,467</b>	<b>0</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	98,316	131,525	131,525	123,521	138,878	0	0
04.28	TOQUAM MAGNET ELEM SCH	65,521	7,551	7,551	0	0	0	0
07.28	NORTHEAST ELEM SCHOOL	0	64,440	64,440	66,809	75,115	0	0
23.28	TURN OF RIVER MIDDLE SCH	0	132,818	132,818	135,085	151,880	0	0
24.28	SCOFIELD MAGNET MIDDLE S	104,173	0	0	0	0	0	0
31.28	STAMFORD HIGH SCHOOL	39,781	72,379	72,379	67,160	75,510	0	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>307,791</b>	<b>408,713</b>	<b>408,713</b>	<b>392,575</b>	<b>441,383</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	30,362	162,703	162,703	312,230	351,050	0	0
02.22	DAVENPORT RIDGE ELEM SC	141,736	110,205	110,205	152,681	171,664	0	0
03.22	HART MAGNET ELEM SCHOO	399,146	396,890	396,890	377,621	424,571	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
04.22	TOQUAM MAGNET ELEM SCH	426,526	451,098	451,098	449,194	505,043	0	0
05.22	K. T. MURPHY ELEM SCHOOL	232,249	191,823	191,823	186,962	210,207	0	0
06.22	NEWFIELD ELEM SCHOOL	274,928	322,050	322,050	238,410	268,052	0	0
07.22	NORTHEAST ELEM SCHOOL	223,000	240,368	240,368	204,102	229,478	0	0
09.22	STRAWBERRY HILL AN EXTE	331,571	361,998	361,998	482,097	542,036	0	0
10.22	ROGERS INTERNATL SCHOO	143,437	149,545	149,545	87,266	98,116	0	0
11.22	ROXBURY ELEMENTARY SCH	181,614	243,980	243,980	227,847	256,175	0	0
13.22	SPRINGDALE ELEM SCHOOL	187,079	192,160	192,160	253,074	284,539	0	0
14.22	STARK ELEMENTARY SCHOO	219,454	238,574	238,574	125,179	140,742	0	0
15.22	STILLMEADOW ELEM SCHOO	792,139	867,090	867,090	723,772	813,759	0	0
17.22	WESTOVER MAGNET ELEM S	252,266	303,066	303,066	275,884	310,185	0	0
21.22	CLOONAN MIDDLE SCHOOL	139,727	147,629	147,629	180,198	202,602	0	0
22.22	DOLAN MIDDLE SCHOOL	245,883	285,109	285,109	267,699	300,982	0	0
23.22	TURN OF RIVER MIDDLE SCH	157,061	212,233	212,233	179,293	201,585	0	0
24.22	SCOFIELD MAGNET MIDDLE S	100,467	99,934	99,934	123,348	138,684	0	0
26.22	RIPPOWAM MIDDLE SCHOOL	604,932	629,138	629,138	622,520	699,918	0	0
31.22	STAMFORD HIGH SCHOOL	325,243	397,409	397,409	445,276	500,637	0	0
32.22	WESTHILL HIGH SCHOOL	461,454	552,143	552,143	446,470	501,980	0	0
35.22	ACAD OF INFO TECH - AITE	33,129	36,772	36,772	34,181	38,431	0	0
43.22	SPECIAL ED & PUPIL SVCS	0	279,401	279,401	0	0	0	0
55.22	RIPPOWAM - PRE-K	1,178,603	1,069,461	1,069,461	1,034,758	1,163,410	0	0
82.22	INDIVID ACHIEV INDEPEND	155,382	105,546	105,546	118,837	133,612	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>7,237,388</b>	<b>8,046,325</b>	<b>8,046,325</b>	<b>7,548,899</b>	<b>8,487,458</b>	<b>0</b>	<b>0</b>
<b>*** 1201 *</b>	<b>VISION PROGRAM</b>							
02.22	DAVENPORT RIDGE ELEM SC	37,251	37,293	37,293	35,192	39,567	0	0
13.22	SPRINGDALE ELEM SCHOOL	33,041	36,598	36,598	34,019	38,249	0	0
24.22	SCOFIELD MAGNET MIDDLE S	0	0	0	34,545	38,840	0	0
31.22	STAMFORD HIGH SCHOOL	37,587	37,181	37,181	0	0	0	0
32.22	WESTHILL HIGH SCHOOL	50,683	67,132	67,132	0	0	0	0
82.22	INDIVID ACHIEV INDEPEND	0	0	0	34,545	38,840	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>158,562</b>	<b>178,204</b>	<b>178,204</b>	<b>138,301</b>	<b>155,496</b>	<b>0</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>							
06.22	NEWFIELD ELEM SCHOOL	73,507	79,739	79,739	218,298	245,439	0	0
07.22	NORTHEAST ELEM SCHOOL	255,736	295,449	295,449	256,199	288,052	0	0
11.22	ROXBURY ELEMENTARY SCH	253,889	237,235	237,235	229,612	258,160	0	0
13.22	SPRINGDALE ELEM SCHOOL	93,155	99,051	99,051	181,179	203,705	0	0
15.22	STILLMEADOW ELEM SCHOO	0	0	0	23,388	26,296	0	0
17.22	WESTOVER MAGNET ELEM S	186,227	237,138	237,138	203,629	228,946	0	0
21.22	CLOONAN MIDDLE SCHOOL	90,825	74,652	74,652	79,268	89,123	0	0
23.22	TURN OF RIVER MIDDLE SCH	40,062	37,278	37,278	34,633	38,939	0	0
31.22	STAMFORD HIGH SCHOOL	72,689	75,056	75,056	90,982	102,294	0	0
32.22	WESTHILL HIGH SCHOOL	95,964	97,429	97,429	65,416	73,549	0	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,162,054</b>	<b>1,233,027</b>	<b>1,233,027</b>	<b>1,382,604</b>	<b>1,554,503</b>	<b>0</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
07.28	NORTHEAST ELEM SCHOOL	5,143	0	0	0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	31,908	35,607	35,607	33,053	37,163	0	0
31.28	STAMFORD HIGH SCHOOL	34,803	0	0	0	0	0	0
32.28	WESTHILL HIGH SCHOOL	12,609	0	0	0	0	0	0
46.28	DW CURRIC &INSTRUCTION	0	0	0	60,449	67,965	0	0
49.28	ALL DISTRICT	66,384	61,587	61,587	0	0	0	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>150,847</b>	<b>97,194</b>	<b>97,194</b>	<b>93,502</b>	<b>105,128</b>	<b>0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	44,010	18,675	18,675	16,610	18,675	0	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>44,010</b>	<b>18,675</b>	<b>18,675</b>	<b>16,610</b>	<b>18,675</b>	<b>0</b>	<b>0</b>
<b>115</b>	<b>PARAEDUCATOR TOTAL</b>	<b>10,961,083</b>	<b>11,585,301</b>	<b>11,585,301</b>	<b>11,146,284</b>	<b>12,532,110</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	225,000	132,436	137,891	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>132,436</b>	<b>137,891</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	269,109	279,887	279,887	285,031	296,772	0	0
03.31	HART MAGNET ELEM SCHOO	269,832	285,158	285,158	285,895	297,672	0	0
04.31	TOQUAM MAGNET ELEM SCH	296,371	278,105	278,105	276,005	287,374	0	0
05.31	K. T. MURPHY ELEM SCHOOL	272,661	285,449	285,449	286,087	297,872	0	0
06.31	NEWFIELD ELEM SCHOOL	254,755	284,576	284,576	285,559	297,322	0	0
07.31	NORTHEAST ELEM SCHOOL	372,143	350,354	350,354	355,961	370,624	0	0
09.31	STRAWBERRY HILL AN EXTE	269,308	282,476	282,476	275,572	286,924	0	0
10.31	ROGERS INTERNATL SCHOO	287,236	285,012	285,012	285,655	297,422	0	0
11.31	ROXBURY ELEMENTARY SCH	294,591	351,983	351,983	355,577	370,224	0	0
13.31	SPRINGDALE ELEM SCHOOL	263,161	280,374	280,374	283,105	294,767	0	0
14.31	STARK ELEMENTARY SCHOO	327,343	345,435	345,435	351,023	365,483	0	0
15.31	STILLMEADOW ELEM SCHOO	273,211	285,546	285,546	286,183	297,972	0	0
17.31	WESTOVER MAGNET ELEM S	280,557	285,061	285,061	285,991	297,772	0	0
21.31	CLOONAN MIDDLE SCHOOL	394,850	490,305	490,305	486,346	506,380	0	0
22.31	DOLAN MIDDLE SCHOOL	382,988	415,308	415,308	420,447	437,766	0	0
23.31	TURN OF RIVER MIDDLE SCH	391,241	420,771	420,771	419,765	437,056	0	0
24.31	SCOFIELD MAGNET MIDDLE S	271,357	285,061	285,061	273,569	284,838	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	664,707	719,367	719,367	716,579	746,097	0	0
31.31	STAMFORD HIGH SCHOOL	902,354	930,283	930,283	926,922	965,104	0	0
32.31	WESTHILL HIGH SCHOOL	821,855	804,552	804,552	938,541	977,202	0	0
35.31	ACAD OF INFO TECH - AITE	256,778	285,449	285,449	286,087	297,872	0	0
49.31	ALL DISTRICT	2,682,740	2,736,271	2,736,271	2,151,575	2,240,204	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>10,499,148</b>	<b>10,966,783</b>	<b>10,966,783</b>	<b>10,517,475</b>	<b>10,950,719</b>	<b>0</b>	<b>0</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>10,499,148</b>	<b>10,966,783</b>	<b>11,191,783</b>	<b>10,649,911</b>	<b>11,088,610</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	0	24,900	24,900	0	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	213,793	154,500	154,500	204,084	318,271	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>213,793</b>	<b>179,400</b>	<b>179,400</b>	<b>204,084</b>	<b>318,271</b>	<b>0</b>	<b>0</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	10,901	17,000	0	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,901</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	25,040	45,789	45,789	29,361	45,789	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>25,040</b>	<b>45,789</b>	<b>45,789</b>	<b>29,361</b>	<b>45,789</b>	<b>0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	15,764	87,125	87,125	55,867	87,125	0	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>15,764</b>	<b>87,125</b>	<b>87,125</b>	<b>55,867</b>	<b>87,125</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	96,504	97,917	97,917	55,556	86,640	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>96,504</b>	<b>97,917</b>	<b>97,917</b>	<b>55,556</b>	<b>86,640</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.28	ALL DISTRICT	0	106,000	106,000	67,970	106,000	0	0
49.32	ALL DISTRICT	73,993	76,410	76,410	48,996	76,410	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>73,993</b>	<b>182,410</b>	<b>182,410</b>	<b>116,966</b>	<b>182,410</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	13,000	10,000	10,000	6,412	10,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>13,000</b>	<b>10,000</b>	<b>10,000</b>	<b>6,412</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
03.37	HART MAGNET ELEM SCHOO	40,737	45,218	45,218	29,679	46,284	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
17.37	WESTOVER MAGNET ELEM S	55,389	48,909	48,909	25,492	39,755	0	0
21.37	CLOONAN MIDDLE SCHOOL	47,519	49,009	49,009	61,778	96,344	0	0
22.37	DOLAN MIDDLE SCHOOL	45,729	48,509	48,509	55,364	86,340	0	0
23.37	TURN OF RIVER MIDDLE SCH	46,492	49,109	49,109	62,099	96,844	0	0
24.37	SCOFIELD MAGNET MIDDLE S	45,956	48,909	48,909	59,630	92,993	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	46,264	48,909	48,909	58,543	91,298	0	0
31.37	STAMFORD HIGH SCHOOL	327,887	346,160	346,160	294,760	459,682	0	0
32.37	WESTHILL HIGH SCHOOL	444,544	439,586	439,586	356,897	556,584	0	0
35.37	ACAD OF INFO TECH - AITE	48,301	48,909	48,909	61,907	96,544	0	0
49.37	ALL DISTRICT	4,416	15,000	15,000	242,384	378,000	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,153,234</b>	<b>1,188,227</b>	<b>1,188,227</b>	<b>1,308,533</b>	<b>2,040,668</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	175,826	321,760	321,760	291,406	454,451	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>175,826</b>	<b>321,760</b>	<b>321,760</b>	<b>291,406</b>	<b>454,451</b>	<b>0</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	116,086	120,986	120,986	76,947	120,000	0	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>116,086</b>	<b>120,986</b>	<b>120,986</b>	<b>76,947</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	428,315	728,150	728,150	475,772	741,972	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>428,315</b>	<b>728,150</b>	<b>728,150</b>	<b>475,772</b>	<b>741,972</b>	<b>0</b>	<b>0</b>
<b>117</b>	<b>OTHER SALARY TOTAL</b>	<b>2,311,555</b>	<b>2,961,764</b>	<b>2,961,764</b>	<b>2,631,805</b>	<b>4,104,326</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>*** 1200 *</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	65,267	150,000	150,000	123,526	0	0	0
43.35	SPECIAL ED & PUPIL SVCS	21,957	50,000	50,000	41,175	0	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>87,224</b>	<b>200,000</b>	<b>200,000</b>	<b>164,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>119</b>	<b>SUPPLEMENTAL PARA TOTAL</b>	<b>87,224</b>	<b>200,000</b>	<b>200,000</b>	<b>164,701</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.14	CLOONAN MIDDLE SCHOOL	4,051	15,800	15,800	13,844	14,897	0	0
22.14	DOLAN MIDDLE SCHOOL	4,658	15,800	15,800	13,844	14,897	0	0
23.14	TURN OF RIVER MIDDLE SCH	4,051	15,800	15,800	13,844	14,897	0	0
24.14	SCOFIELD MAGNET MIDDLE S	4,051	15,800	15,800	13,844	14,897	0	0
26.14	RIPPOWAM MIDDLE SCHOOL	7,007	15,800	15,800	13,844	14,897	0	0
21.17	CLOONAN MIDDLE SCHOOL	0	2,000	2,000	1,394	1,500	0	0
22.17	DOLAN MIDDLE SCHOOL	0	2,000	2,000	1,394	1,500	0	0
23.17	TURN OF RIVER MIDDLE SCH	0	2,000	2,000	1,394	1,500	0	0
24.17	SCOFIELD MAGNET MIDDLE S	0	3,000	3,000	1,394	1,500	0	0
26.17	RIPPOWAM MIDDLE SCHOOL	0	3,000	3,000	1,394	1,500	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>23,818</b>	<b>91,000</b>	<b>91,000</b>	<b>76,190</b>	<b>81,985</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	332,266	409,050	409,050	406,689	437,610	0	0
32.09	WESTHILL HIGH SCHOOL	413,538	495,545	495,545	484,622	521,469	0	0
31.14	STAMFORD HIGH SCHOOL	0	12,000	10,000	4,182	4,500	0	0
32.14	WESTHILL HIGH SCHOOL	2,669	12,000	4,181	4,182	4,500	0	0
35.14	ACAD OF INFO TECH - AITE	9,496	7,500	7,500	4,182	4,500	0	0
31.17	STAMFORD HIGH SCHOOL	100,532	93,000	93,000	94,328	101,500	0	0
32.17	WESTHILL HIGH SCHOOL	75,160	93,000	93,000	94,328	101,500	0	0
35.17	ACAD OF INFO TECH - AITE	0	5,000	5,000	4,647	5,000	0	0
35.19	ACAD OF INFO TECH - AITE	0	5,000	5,000	4,647	5,000	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>933,661</b>	<b>1,132,095</b>	<b>1,122,276</b>	<b>1,101,807</b>	<b>1,185,579</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	289,816	353,980	353,980	328,968	353,980	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>289,816</b>	<b>353,980</b>	<b>353,980</b>	<b>328,968</b>	<b>353,980</b>	<b>0</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	4,647	5,000	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>4,647</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	20,000	20,000	6,970	7,500	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>6,970</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	140,240	0	0	41,820	45,000	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>140,240</b>	<b>0</b>	<b>0</b>	<b>41,820</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.32	ALL DISTRICT	0	3,000	3,000	2,788	3,000	0	0
49.33	ALL DISTRICT	0	0	0	13,940	15,000	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>16,728</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	36,917	7,500	7,500	32,527	35,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>36,917</b>	<b>7,500</b>	<b>7,500</b>	<b>32,527</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	0	7,500	7,500	6,970	7,500	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>6,970</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	137,435	100,000	100,000	92,934	100,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>137,435</b>	<b>100,000</b>	<b>100,000</b>	<b>92,934</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>120</b>	<b>TEMPORARY P/T SALARY TOTAL</b>	<b>1,561,887</b>	<b>1,720,075</b>	<b>1,710,256</b>	<b>1,709,561</b>	<b>1,839,544</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	28,771	56,000	56,000	58,148	56,000	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>28,771</b>	<b>56,000</b>	<b>56,000</b>	<b>58,148</b>	<b>56,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	1,547,197	1,650,000	1,650,000	2,078,156	1,699,500	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,547,197</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>2,078,156</b>	<b>1,699,500</b>	<b>0</b>	<b>0</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T TOTAL</b>	<b>1,575,968</b>	<b>1,706,000</b>	<b>1,706,000</b>	<b>2,136,304</b>	<b>1,755,500</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	6,028	16,864	16,864	19,648	16,864	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>6,028</b>	<b>16,864</b>	<b>16,864</b>	<b>19,648</b>	<b>16,864</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	12,906	10,000	10,000	15,450	10,000	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>12,906</b>	<b>10,000</b>	<b>10,000</b>	<b>15,450</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
49.35	ALL DISTRICT	46,854	0	0	195,500	45,000	0	0
49.37	ALL DISTRICT	103,591	190,000	190,000	313,950	190,000	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>150,445</b>	<b>190,000</b>	<b>190,000</b>	<b>509,450</b>	<b>235,000</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	158,754	75,000	75,000	225,000	125,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>158,754</b>	<b>75,000</b>	<b>75,000</b>	<b>225,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	3,104	7,500	7,500	12,500	7,500	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,104</b>	<b>7,500</b>	<b>7,500</b>	<b>12,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	4,857	9,200	9,200	12,550	9,200	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,857</b>	<b>9,200</b>	<b>9,200</b>	<b>12,550</b>	<b>9,200</b>	<b>0</b>	<b>0</b>
<b>122</b>	<b>CLERICAL O/T</b>							
	<b>TOTAL</b>	<b>336,094</b>	<b>308,564</b>	<b>308,564</b>	<b>794,598</b>	<b>403,564</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
49.09	ALL DISTRICT	10,830	45,000	45,000	33,500	50,000	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>10,830</b>	<b>45,000</b>	<b>45,000</b>	<b>33,500</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	11,424	29,000	29,000	21,580	30,000	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>11,424</b>	<b>29,000</b>	<b>29,000</b>	<b>21,580</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	4,420	50,000	50,000	45,300	50,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,420</b>	<b>50,000</b>	<b>50,000</b>	<b>45,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>123</b>	<b>POLICE AND FIRE O/T TOTAL</b>	<b>26,674</b>	<b>124,000</b>	<b>124,000</b>	<b>100,380</b>	<b>130,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>							
49.31	ALL DISTRICT	152,015	165,000	165,000	165,000	165,000	0	0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>152,015</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>							
	<b>TOTAL</b>	<b>152,015</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	32,759,053	33,635,602	33,635,602	33,635,602	36,350,412	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>32,759,053</b>	<b>33,635,602</b>	<b>33,635,602</b>	<b>33,635,602</b>	<b>36,350,412</b>	<b>0</b>	<b>0</b>
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>							
	<b>TOTAL</b>	<b>32,759,053</b>	<b>33,635,602</b>	<b>33,635,602</b>	<b>33,635,602</b>	<b>36,350,412</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	3,645,387	3,835,600	3,835,600	3,650,205	3,857,410	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,645,387</b>	<b>3,835,600</b>	<b>3,835,600</b>	<b>3,650,205</b>	<b>3,857,410</b>	<b>0</b>	<b>0</b>
<b>207</b>	<b>SOCIAL SECURITY</b>							
	<b>TOTAL</b>	<b>3,645,387</b>	<b>3,835,600</b>	<b>3,835,600</b>	<b>3,650,205</b>	<b>3,857,410</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	316,236	200,000	200,000	193,000	215,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>316,236</b>	<b>200,000</b>	<b>200,000</b>	<b>193,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>							
	<b>TOTAL</b>	<b>316,236</b>	<b>200,000</b>	<b>200,000</b>	<b>193,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	74,646	171,000	171,000	158,001	171,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>74,646</b>	<b>171,000</b>	<b>171,000</b>	<b>158,001</b>	<b>171,000</b>	<b>0</b>	<b>0</b>
<b>215</b>	<b>TUITION REIMBURSEMENT</b>							
	<b>TOTAL</b>	<b>74,646</b>	<b>171,000</b>	<b>171,000</b>	<b>158,001</b>	<b>171,000</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	30,000	30,000	30,000	30,000	30,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>216</b>	<b>CHILDCARE REIMBURSEMENT</b>							
	<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	3,384,000	3,434,000	3,434,000	3,503,921	3,796,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,384,000</b>	<b>3,434,000</b>	<b>3,434,000</b>	<b>3,503,921</b>	<b>3,796,000</b>	<b>0</b>	<b>0</b>
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>							
49.31	ALL DISTRICT	258,281	250,000	250,000	253,840	275,000	0	0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>258,281</b>	<b>250,000</b>	<b>250,000</b>	<b>253,840</b>	<b>275,000</b>	<b>0</b>	<b>0</b>
<b>230</b>	<b>PENSION</b>							
	<b>TOTAL</b>	<b>3,642,281</b>	<b>3,684,000</b>	<b>3,684,000</b>	<b>3,757,761</b>	<b>4,071,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	3,212,400	3,338,661	3,338,661	3,339,000	3,063,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,212,400</b>	<b>3,338,661</b>	<b>3,338,661</b>	<b>3,339,000</b>	<b>3,063,000</b>	<b>0</b>	<b>0</b>
<b>231</b>	<b>OPEB</b>							
	<b>TOTAL</b>	<b>3,212,400</b>	<b>3,338,661</b>	<b>3,338,661</b>	<b>3,339,000</b>	<b>3,063,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	2,119,231	2,189,145	2,189,145	2,189,145	2,384,141	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,119,231</b>	<b>2,189,145</b>	<b>2,189,145</b>	<b>2,189,145</b>	<b>2,384,141</b>	<b>0</b>	<b>0</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>							
	<b>TOTAL</b>	<b>2,119,231</b>	<b>2,189,145</b>	<b>2,189,145</b>	<b>2,189,145</b>	<b>2,384,141</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	0	5,000	5,000	976	5,000	0	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>976</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	0	4,000	4,000	0	0	0	0
03.05	HART MAGNET ELEM SCHOO	0	5,000	5,000	948	4,857	0	0
04.05	TOQUAM MAGNET ELEM SCH	56	6,839	6,839	1,301	6,666	0	0
06.05	NEWFIELD ELEM SCHOOL	0	1,000	1,000	195	1,000	0	0
07.05	NORTHEAST ELEM SCHOOL	0	975	975	190	975	0	0
13.05	SPRINGDALE ELEM SCHOOL	0	6,000	6,000	0	0	0	0
14.05	STARK ELEMENTARY SCHOO	0	2,000	2,000	488	2,500	0	0
15.05	STILLMEADOW ELEM SCHOO	0	1,500	1,500	0	0	0	0
05.37	K. T. MURPHY ELEM SCHOOL	0	2,000	2,000	281	1,441	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>56</b>	<b>29,314</b>	<b>29,314</b>	<b>3,403</b>	<b>17,439</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.15	DW CURRIC & INSTRUCTION	0	33,400	33,400	6,520	33,400	0	0
21.37	CLOONAN MIDDLE SCHOOL	2,459	500	500	95	488	0	0
22.37	DOLAN MIDDLE SCHOOL	1,959	5,000	5,000	1,021	5,233	0	0
23.37	TURN OF RIVER MIDDLE SCH	572	1,361	1,361	268	1,374	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,990</b>	<b>40,261</b>	<b>40,261</b>	<b>7,904</b>	<b>40,495</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	1,000	1,000	195	1,000	0	0
49.09	ALL DISTRICT	162,260	190,000	190,000	37,088	190,000	0	0
32.13	WESTHILL HIGH SCHOOL	4,500	4,755	6,700	891	4,563	0	0
31.27	STAMFORD HIGH SCHOOL	0	1,000	1,000	195	1,000	0	0
31.37	STAMFORD HIGH SCHOOL	3,177	5,132	5,132	1,056	5,410	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>169,937</b>	<b>201,887</b>	<b>203,832</b>	<b>39,425</b>	<b>201,973</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
43.22	SPECIAL ED & PUPIL SVCS	30,200	14,000	14,000	3,709	19,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>30,200</b>	<b>14,000</b>	<b>14,000</b>	<b>3,709</b>	<b>19,000</b>	<b>0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
49.28	ALL DISTRICT	5,000	7,500	7,500	976	5,000	0	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,000</b>	<b>7,500</b>	<b>7,500</b>	<b>976</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	5,000	5,000	976	5,000	0	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>976</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	10,600	13,050	13,050	2,547	13,050	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>10,600</b>	<b>13,050</b>	<b>13,050</b>	<b>2,547</b>	<b>13,050</b>	<b>0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	0	15,000	15,000	1,952	10,000	0	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>1,952</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	5,400	6,000	6,000	0	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>5,400</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	40,461	15,000	15,000	2,928	15,000	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>40,461</b>	<b>15,000</b>	<b>15,000</b>	<b>2,928</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	10,825	116,000	116,000	18,739	96,000	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>10,825</b>	<b>116,000</b>	<b>116,000</b>	<b>18,739</b>	<b>96,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2109*</b>	<b>EXTENDED WARRANTY SPED SVCS</b>							
43.22	SPECIAL ED & PUPIL SVCS	5,368	0	0	0	0	0	0
<b>2109</b>	<b>FUNCTION TOTAL</b>	<b>5,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
31.13	STAMFORD HIGH SCHOOL	0	0	0	6,149	31,500	0	0
46.14	DW CURRIC & INSTRUCTION	0	1,500	1,500	293	1,500	0	0
49.28	ALL DISTRICT	0	2,000	2,000	390	2,000	0	0
46.32	DW CURRIC & INSTRUCTION	19,050	0	3,358	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>19,050</b>	<b>3,500</b>	<b>6,858</b>	<b>6,832</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	38,799	55,000	55,000	22,448	115,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>38,799</b>	<b>55,000</b>	<b>55,000</b>	<b>22,448</b>	<b>115,000</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	8,940	35,000	35,000	1,952	10,000	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>8,940</b>	<b>35,000</b>	<b>35,000</b>	<b>1,952</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
49.37	ALL DISTRICT	10,100	5,000	5,000	1,562	8,000	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>10,100</b>	<b>5,000</b>	<b>5,000</b>	<b>1,562</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	319,694	279,700	279,481	764,742	3,917,714	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>319,694</b>	<b>279,700</b>	<b>279,481</b>	<b>764,742</b>	<b>3,917,714</b>	<b>0</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCS - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	21,685	55,000	55,000	10,736	55,000	0	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>21,685</b>	<b>55,000</b>	<b>55,000</b>	<b>10,736</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>							

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
49.36	ALL DISTRICT	21,000	60,000	50,000	9,760	50,000	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>21,000</b>	<b>60,000</b>	<b>50,000</b>	<b>9,760</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	12,401	18,500	18,500	3,611	18,500	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,401</b>	<b>18,500</b>	<b>18,500</b>	<b>3,611</b>	<b>18,500</b>	<b>0</b>	<b>0</b>
<b>321</b>	<b>IN-DIST PD - CONTR. SVS TOTAL</b>	<b>734,506</b>	<b>979,712</b>	<b>974,796</b>	<b>905,178</b>	<b>4,637,171</b>	<b>0</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	4,799	3,650	3,650	2,178	3,650	0	0
32.09	WESTHILL HIGH SCHOOL	0	3,650	3,650	2,178	3,650	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,799</b>	<b>7,300</b>	<b>7,300</b>	<b>4,356</b>	<b>7,300</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
12.22	CHARTER SCH FOR EXCELLE	177,443	175,000	175,000	222,895	310,000	0	0
43.22	SPECIAL ED & PUPIL SVCS	4,801,205	5,474,638	5,474,638	5,595,121	6,399,708	0	0
55.22	RIPPOWAM - PRE-K	0	46,950	46,950	2,000	5,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,978,648</b>	<b>5,696,588</b>	<b>5,696,588</b>	<b>5,820,016</b>	<b>6,714,708</b>	<b>0</b>	<b>0</b>
<b>***2100*</b>	<b>SUPPORT SVCES - STUDENTS</b>							
49.49	ALL DISTRICT	179,172	179,172	179,172	179,172	179,172	0	0
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>0</b>	<b>0</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>5,162,619</b>	<b>5,883,060</b>	<b>5,883,060</b>	<b>6,003,544</b>	<b>6,901,180</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	422,504	250,000	250,000	269,201	300,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>422,504</b>	<b>250,000</b>	<b>250,000</b>	<b>269,201</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	62,191	125,000	109,500	95,946	125,000	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>62,191</b>	<b>125,000</b>	<b>109,500</b>	<b>95,946</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	157,523	158,000	158,000	158,000	158,000	0	0
49.35	ALL DISTRICT	217,354	55,000	55,000	49,353	55,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>374,877</b>	<b>213,000</b>	<b>213,000</b>	<b>207,353</b>	<b>213,000</b>	<b>0</b>	<b>0</b>
<b>324</b>	<b>LEGAL SERVICES TOTAL</b>	<b>859,572</b>	<b>588,000</b>	<b>572,500</b>	<b>572,500</b>	<b>638,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	2,088,545	1,825,000	1,600,000	1,785,750	2,295,500	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,088,545</b>	<b>1,825,000</b>	<b>1,600,000</b>	<b>1,785,750</b>	<b>2,295,500</b>	<b>0</b>	<b>0</b>
<b>326</b>	<b>CONTR. SVCS - BUILDINGS</b>							
	<b>TOTAL</b>	<b>2,088,545</b>	<b>1,825,000</b>	<b>1,600,000</b>	<b>1,785,750</b>	<b>2,295,500</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.19	STAMFORD HIGH SCHOOL	0	0	24,000	37,441	20,000	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>37,441</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	3,500	12,000	12,000	10,000	10,000	0	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,500</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	100	0	0	0	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	7,500	0	0	0	0	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
32.37	WESTHILL HIGH SCHOOL	3,425	3,804	3,804	3,681	3,651	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>3,425</b>	<b>3,804</b>	<b>3,804</b>	<b>3,681</b>	<b>3,651</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	1,663	0	0	0	0	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	30,399	0	0	0	0	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>30,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>							
	<b>TOTAL</b>	<b>46,587</b>	<b>15,804</b>	<b>39,804</b>	<b>51,122</b>	<b>33,651</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	111,561	111,562	111,562	131,060	119,370	0	0
03.31	HART MAGNET ELEM SCHOO	117,838	126,576	126,576	138,435	126,087	0	0
04.31	TOQUAM MAGNET ELEM SCH	127,368	127,399	127,399	149,631	136,284	0	0
05.31	K. T. MURPHY ELEM SCHOOL	48,875	65,501	65,501	57,418	52,296	0	0
06.31	NEWFIELD ELEM SCHOOL	60,412	78,851	78,851	70,972	64,641	0	0
07.31	NORTHEAST ELEM SCHOOL	73,457	98,471	98,471	86,296	78,599	0	0
09.31	STRAWBERRY HILL AN EXTE	85,047	118,351	118,351	133,078	121,208	0	0
10.31	ROGERS INTERNATL SCHOO	240,440	244,521	244,521	282,466	257,271	0	0
11.31	ROXBURY ELEMENTARY SCH	83,178	91,234	91,234	97,716	89,000	0	0
13.31	SPRINGDALE ELEM SCHOOL	105,626	115,762	115,762	124,088	113,020	0	0
14.31	STARK ELEMENTARY SCHOO	106,719	146,258	146,258	125,372	114,189	0	0
15.31	STILLMEADOW ELEM SCHOO	105,903	137,863	137,863	124,413	113,316	0	0
17.31	WESTOVER MAGNET ELEM S	108,972	155,695	155,695	170,943	155,695	0	0
21.31	CLOONAN MIDDLE SCHOOL	137,240	137,242	137,242	161,228	146,847	0	0
22.31	DOLAN MIDDLE SCHOOL	47,579	57,117	57,117	55,896	50,910	0	0
23.31	TURN OF RIVER MIDDLE SCH	89,606	103,983	103,983	105,268	95,878	0	0
24.31	SCOFIELD MAGNET MIDDLE S	219,490	245,202	245,202	257,854	234,854	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	133,491	177,041	177,041	156,823	142,835	0	0
31.31	STAMFORD HIGH SCHOOL	389,630	489,392	489,392	457,733	416,904	0	0
32.31	WESTHILL HIGH SCHOOL	473,601	603,426	603,426	556,381	506,753	0	0
35.31	ACAD OF INFO TECH - AITE	203,448	253,451	253,451	239,008	217,689	0	0
43.31	SPECIAL ED & PUPIL SVCS	596	47,712	47,712	700	638	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,070,077</b>	<b>3,732,610</b>	<b>3,732,610</b>	<b>3,682,779</b>	<b>3,354,284</b>	<b>0</b>	<b>0</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,070,077</b>	<b>3,732,610</b>	<b>3,732,610</b>	<b>3,682,779</b>	<b>3,354,284</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
03.31	HART MAGNET ELEM SCHOO	18,181	0	0	16,630	0	0	0
04.31	TOQUAM MAGNET ELEM SCH	3,476	0	0	3,179	0	0	0
05.31	K. T. MURPHY ELEM SCHOOL	3,464	0	0	3,169	0	0	0
07.31	NORTHEAST ELEM SCHOOL	9,727	0	0	8,897	0	0	0
11.31	ROXBURY ELEMENTARY SCH	14,588	0	0	13,344	0	0	0
13.31	SPRINGDALE ELEM SCHOOL	3,463	0	0	3,168	0	0	0
14.31	STARK ELEMENTARY SCHOO	17,754	0	0	16,240	0	0	0
17.31	WESTOVER MAGNET ELEM S	2,347	0	0	2,147	0	0	0
21.31	CLOONAN MIDDLE SCHOOL	5,532	0	0	5,060	0	0	0
22.31	DOLAN MIDDLE SCHOOL	3,259	0	0	2,981	0	0	0
23.31	TURN OF RIVER MIDDLE SCH	5,235	0	0	4,788	0	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	6,862	0	0	6,277	0	0	0
31.31	STAMFORD HIGH SCHOOL	1,911	0	0	1,748	0	0	0
32.31	WESTHILL HIGH SCHOOL	742	0	0	679	0	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>96,541</b>	<b>0</b>	<b>0</b>	<b>88,307</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>412</b>	<b>GAS - NONHEAT TOTAL</b>	<b>96,541</b>	<b>0</b>	<b>0</b>	<b>88,307</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	4,691	5,416	5,416	5,400	4,832	0	0
03.31	HART MAGNET ELEM SCHOO	5,654	8,276	8,276	6,509	5,824	0	0
04.31	TOQUAM MAGNET ELEM SCH	9,017	9,317	9,317	10,380	9,288	0	0
05.31	K. T. MURPHY ELEM SCHOOL	7,690	12,668	12,668	8,853	7,921	0	0
06.31	NEWFIELD ELEM SCHOOL	8,430	10,450	10,450	9,704	8,683	0	0
07.31	NORTHEAST ELEM SCHOOL	3,545	4,474	4,474	4,080	3,651	0	0
09.31	STRAWBERRY HILL AN EXTE	7,431	7,961	7,961	8,554	7,654	0	0
10.31	ROGERS INTERNATL SCHOO	6,217	9,020	9,020	7,157	6,404	0	0
11.31	ROXBURY ELEMENTARY SCH	3,857	5,816	5,816	4,440	3,973	0	0
13.31	SPRINGDALE ELEM SCHOOL	10,567	12,563	12,563	12,164	10,884	0	0
14.31	STARK ELEMENTARY SCHOO	4,459	6,286	6,286	5,133	4,593	0	0
15.31	STILLMEADOW ELEM SCHOO	6,897	8,612	8,612	7,939	7,104	0	0
17.31	WESTOVER MAGNET ELEM S	6,055	8,647	8,647	9,664	8,647	0	0
21.31	CLOONAN MIDDLE SCHOOL	6,838	9,939	9,939	7,871	7,043	0	0
22.31	DOLAN MIDDLE SCHOOL	4,868	7,484	7,484	5,604	5,014	0	0
23.31	TURN OF RIVER MIDDLE SCH	7,155	8,077	8,077	8,237	7,370	0	0
24.31	SCOFIELD MAGNET MIDDLE S	8,145	7,772	7,772	9,376	8,389	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	18,223	17,948	17,948	20,977	18,770	0	0
31.31	STAMFORD HIGH SCHOOL	16,504	21,975	21,975	18,998	16,999	0	0
32.31	WESTHILL HIGH SCHOOL	17,573	25,828	25,828	20,229	18,100	0	0
35.31	ACAD OF INFO TECH - AITE	9,552	7,709	7,709	10,996	9,839	0	0
49.31	ALL DISTRICT	135,916	142,484	142,484	156,456	139,993	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>309,284</b>	<b>358,722</b>	<b>358,722</b>	<b>358,721</b>	<b>320,975</b>	<b>0</b>	<b>0</b>
<b>413</b>	<b>WATER</b>							
	<b>TOTAL</b>	<b>309,284</b>	<b>358,722</b>	<b>358,722</b>	<b>358,721</b>	<b>320,975</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>								
46.15	DW CURRIC & INSTRUCTION	0	2,500	2,500	2,542	2,500	0	0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,542</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>								
31.09	STAMFORD HIGH SCHOOL	9,059	18,000	18,000	18,304	18,000	0	0	
32.09	WESTHILL HIGH SCHOOL	14,088	19,000	19,000	17,795	17,500	0	0	
46.15	DW CURRIC & INSTRUCTION	817	5,678	5,678	6,101	6,000	0	0	
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	976	960	0	0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>23,964</b>	<b>43,678</b>	<b>43,678</b>	<b>43,176</b>	<b>42,460</b>	<b>0</b>	<b>0</b>	
<b>***1201*</b>	<b>VISION PROGRAM</b>								
43.22	SPECIAL ED & PUPIL SVCS	0	9,800	9,800	9,965	9,800	0	0	
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>9,800</b>	<b>9,800</b>	<b>9,965</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	34,959	40,000	40,000	40,675	40,000	0	0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>34,959</b>	<b>40,000</b>	<b>40,000</b>	<b>40,675</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>								
49.33	ALL DISTRICT	51,636	49,500	49,500	48,302	47,500	0	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>51,636</b>	<b>49,500</b>	<b>49,500</b>	<b>48,302</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>								
49.31	ALL DISTRICT	1,471,084	2,003,500	2,003,500	2,194,283	2,157,850	0	0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,471,084</b>	<b>2,003,500</b>	<b>2,003,500</b>	<b>2,194,283</b>	<b>2,157,850</b>	<b>0</b>	<b>0</b>	
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>								
49.39	ALL DISTRICT	731	15,000	15,000	15,253	15,000	0	0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>731</b>	<b>15,000</b>	<b>15,000</b>	<b>15,253</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>							
	<b>TOTAL</b>	<b>1,582,374</b>	<b>2,163,978</b>	<b>2,163,978</b>	<b>2,354,196</b>	<b>2,315,110</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
23.37	TURN OF RIVER MIDDLE SCH	0	4,538	4,538	3,056	4,580	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>4,538</b>	<b>4,538</b>	<b>3,056</b>	<b>4,580</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	66,421	84,008	84,008	160,061	239,859	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>66,421</b>	<b>84,008</b>	<b>84,008</b>	<b>160,061</b>	<b>239,859</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.13	DW CURRIC & INSTRUCTION	124,190	0	11,610	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>124,190</b>	<b>0</b>	<b>11,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	3,000	6,000	6,000	4,004	6,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,004</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
31.37	STAMFORD HIGH SCHOOL	0	6,000	6,000	0	0	0	0
32.37	WESTHILL HIGH SCHOOL	4,094	6,000	6,000	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>4,094</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	193,158	152,500	152,500	139,185	208,575	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>193,158</b>	<b>152,500</b>	<b>152,500</b>	<b>139,185</b>	<b>208,575</b>	<b>0</b>	<b>0</b>
<b>440</b>	<b>RENTALS TOTAL</b>	<b>390,863</b>	<b>259,046</b>	<b>270,656</b>	<b>306,306</b>	<b>459,014</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	685,496	600,000	600,000	631,424	618,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>685,496</b>	<b>600,000</b>	<b>600,000</b>	<b>631,424</b>	<b>618,000</b>	<b>0</b>	<b>0</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>							
49.31	ALL DISTRICT	588,750	573,750	573,750	570,887	558,750	0	0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>588,750</b>	<b>573,750</b>	<b>573,750</b>	<b>570,887</b>	<b>558,750</b>	<b>0</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS TOTAL</b>	<b>1,274,246</b>	<b>1,173,750</b>	<b>1,173,750</b>	<b>1,202,311</b>	<b>1,176,750</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	480,266	342,225	342,225	404,425	352,500	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>480,266</b>	<b>342,225</b>	<b>342,225</b>	<b>404,425</b>	<b>352,500</b>	<b>0</b>	<b>0</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>							
	<b>TOTAL</b>	<b>480,266</b>	<b>342,225</b>	<b>342,225</b>	<b>404,425</b>	<b>352,500</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.18	ALL DISTRICT	156,076	622,847	622,847	622,499	629,075	0	0
35.39	ACAD OF INFO TECH - AITE	0	0	0	236,226	238,722	0	0
49.39	ALL DISTRICT	9,597,867	10,549,314	10,549,314	12,031,410	12,152,518	0	0
49.41	ALL DISTRICT	2,610,384	4,136,846	4,136,846	2,516,447	2,543,032	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,364,327</b>	<b>15,309,007</b>	<b>15,309,007</b>	<b>15,406,582</b>	<b>15,563,347</b>	<b>0</b>	<b>0</b>
<b>***2702*</b>	<b>PUPIL TRANSPORT - SPED IN-DISTRICT</b>							
43.39	SPECIAL ED & PUPIL SVCS	3,924,463	4,591,683	4,591,683	4,413,005	4,459,627	0	0
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>3,924,463</b>	<b>4,591,683</b>	<b>4,591,683</b>	<b>4,413,005</b>	<b>4,459,627</b>	<b>0</b>	<b>0</b>
<b>***2710*</b>	<b>PUPIL TRANSPORT - MCKINNEY VENT</b>							
49.39	ALL DISTRICT	67,820	60,000	60,000	59,966	60,600	0	0
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>67,820</b>	<b>60,000</b>	<b>60,000</b>	<b>59,966</b>	<b>60,600</b>	<b>0</b>	<b>0</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>							
43.18	SPECIAL ED & PUPIL SVCS	5,908	0	0	0	6,000	0	0
43.39	SPECIAL ED & PUPIL SVCS	2,172,905	2,862,198	2,862,198	2,792,897	2,822,403	0	0
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,178,813</b>	<b>2,862,198</b>	<b>2,862,198</b>	<b>2,792,897</b>	<b>2,828,403</b>	<b>0</b>	<b>0</b>
<b>***2732*</b>	<b>PUPIL TRANSPORT - PARENT REIMBUR</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	35,000	35,000	34,634	35,000	0	0
<b>2732</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>34,634</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>18,535,423</b>	<b>22,857,888</b>	<b>22,857,888</b>	<b>22,707,084</b>	<b>22,946,977</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>							
04.01	TOQUAM MAGNET ELEM SCH	0	15,500	15,500	12,748	15,500	0	0
31.09	STAMFORD HIGH SCHOOL	46,925	45,000	45,000	41,121	50,000	0	0
32.09	WESTHILL HIGH SCHOOL	64,019	64,000	64,000	55,843	67,900	0	0
49.09	ALL DISTRICT	0	7,500	7,500	6,168	7,500	0	0
32.13	WESTHILL HIGH SCHOOL	0	5,706	5,706	4,504	5,476	0	0
31.27	STAMFORD HIGH SCHOOL	0	0	0	5,264	6,400	0	0
34.29	ANCHOR - HARBOR LANDING	0	5,160	5,160	6,579	8,000	0	0
02.39	DAVENPORT RIDGE ELEM SC	0	1,100	1,100	905	1,100	0	0
03.39	HART MAGNET ELEM SCHOO	0	1,100	1,100	905	1,100	0	0
04.39	TOQUAM MAGNET ELEM SCH	0	1,100	1,100	905	1,100	0	0
05.39	K. T. MURPHY ELEM SCHOOL	0	1,100	1,100	905	1,100	0	0
06.39	NEWFIELD ELEM SCHOOL	0	1,100	1,100	905	1,100	0	0
07.39	NORTHEAST ELEM SCHOOL	0	1,100	1,100	905	1,100	0	0
10.39	ROGERS INTERNATL SCHOO	0	1,100	1,100	905	1,100	0	0
11.39	ROXBURY ELEMENTARY SCH	0	1,100	1,100	905	1,100	0	0
13.39	SPRINGDALE ELEM SCHOOL	0	1,100	1,100	905	1,100	0	0
14.39	STARK ELEMENTARY SCHOO	0	1,100	1,100	905	1,100	0	0
15.39	STILLMEADOW ELEM SCHOO	0	1,100	1,100	905	1,100	0	0
17.39	WESTOVER MAGNET ELEM S	0	1,100	1,100	905	1,100	0	0
21.39	CLOONAN MIDDLE SCHOOL	0	2,200	2,200	1,809	2,200	0	0
22.39	DOLAN MIDDLE SCHOOL	0	2,200	2,200	1,809	2,200	0	0
23.39	TURN OF RIVER MIDDLE SCH	0	2,200	2,200	1,809	2,200	0	0
24.39	SCOFIELD MAGNET MIDDLE S	0	2,200	2,200	1,809	2,200	0	0
26.39	RIPPOWAM MIDDLE SCHOOL	0	2,200	2,200	1,809	2,200	0	0
31.39	STAMFORD HIGH SCHOOL	0	3,500	3,500	2,878	3,500	0	0
32.39	WESTHILL HIGH SCHOOL	0	3,500	3,500	2,878	3,500	0	0
35.39	ACAD OF INFO TECH - AITE	0	2,500	2,500	2,056	2,500	0	0
49.39	ALL DISTRICT	0	4,000	4,000	3,290	4,000	0	0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>110,944</b>	<b>180,566</b>	<b>180,566</b>	<b>163,234</b>	<b>198,476</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS</b>							
	<b>TOTAL</b>	<b>110,944</b>	<b>180,566</b>	<b>180,566</b>	<b>163,234</b>	<b>198,476</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	1,479,818	1,735,591	1,735,591	1,735,591	2,242,847	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,479,818</b>	<b>1,735,591</b>	<b>1,735,591</b>	<b>1,735,591</b>	<b>2,242,847</b>	<b>0</b>	<b>0</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>							
	<b>TOTAL</b>	<b>1,479,818</b>	<b>1,735,591</b>	<b>1,735,591</b>	<b>1,735,591</b>	<b>2,242,847</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	286,944	355,000	355,000	333,703	348,000	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>286,944</b>	<b>355,000</b>	<b>355,000</b>	<b>333,703</b>	<b>348,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	45,000	45,000	45,000	43,151	45,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>43,151</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>530</b>	<b>TELEPHONE TOTAL</b>	<b>331,944</b>	<b>400,000</b>	<b>400,000</b>	<b>376,854</b>	<b>393,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
15.37	STILLMEADOW ELEM SCHOO	0	558	558	305	558	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>558</b>	<b>558</b>	<b>305</b>	<b>558</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.37	STAMFORD HIGH SCHOOL	0	10,000	10,000	5,769	5,543	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>5,769</b>	<b>5,543</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	579	1,500	1,500	821	1,500	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>579</b>	<b>1,500</b>	<b>1,500</b>	<b>821</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	50,857	135,215	135,215	62,923	115,000	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>50,857</b>	<b>135,215</b>	<b>135,215</b>	<b>62,923</b>	<b>115,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
31.37	STAMFORD HIGH SCHOOL	4,490	25,927	12,922	14,956	17,334	0	0
32.37	WESTHILL HIGH SCHOOL	11,000	19,015	11,860	9,985	18,249	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>15,490</b>	<b>44,942</b>	<b>24,782</b>	<b>24,941</b>	<b>35,583</b>	<b>0</b>	<b>0</b>
<b>531</b>	<b>POSTAGE TOTAL</b>	<b>66,926</b>	<b>192,215</b>	<b>172,055</b>	<b>94,759</b>	<b>158,184</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>								
49.33	ALL DISTRICT	4,658	2,000	2,000	1,987	2,500	0	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>4,658</b>	<b>2,000</b>	<b>2,000</b>	<b>1,987</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>								
49.35	ALL DISTRICT	5,011	5,000	5,000	3,975	5,000	0	0	
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>5,011</b>	<b>5,000</b>	<b>5,000</b>	<b>3,975</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>								
49.32	ALL DISTRICT	7,993	16,000	16,000	12,719	16,000	0	0	
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>7,993</b>	<b>16,000</b>	<b>16,000</b>	<b>12,719</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	
<b>540</b>	<b>ADVERTISING</b>								
	<b>TOTAL</b>	<b>17,662</b>	<b>23,000</b>	<b>23,000</b>	<b>18,681</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	18,484	40,000	39,530	33,776	40,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>18,484</b>	<b>40,000</b>	<b>39,530</b>	<b>33,776</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>541</b>	<b>RECRUITMENT/RETENTION</b>							
	<b>TOTAL</b>	<b>18,484</b>	<b>40,000</b>	<b>39,530</b>	<b>33,776</b>	<b>40,000</b>	<b>0</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.32	ALL DISTRICT	14,687	11,000	11,000	11,153	11,000	0	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>14,687</b>	<b>11,000</b>	<b>11,000</b>	<b>11,153</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	0	2,500	2,500	2,535	2,500	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,535</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>550</b>	<b>PRINTING EXPENSES</b>							
	<b>TOTAL</b>	<b>593,062</b>	<b>679,721</b>	<b>679,721</b>	<b>679,722</b>	<b>670,372</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	2,361	8,900	8,900	7,284	8,000	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,361</b>	<b>8,900</b>	<b>8,900</b>	<b>7,284</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>							
43.22	SPECIAL ED & PUPIL SVCS	15,719,456	17,464,119	17,454,119	15,522,127	17,048,320	0	0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>15,719,456</b>	<b>17,464,119</b>	<b>17,454,119</b>	<b>15,522,127</b>	<b>17,048,320</b>	<b>0</b>	<b>0</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>15,721,817</b>	<b>17,473,019</b>	<b>17,463,019</b>	<b>15,529,411</b>	<b>17,056,320</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	1,795	5,000	5,000	3,714	5,000	0	0
04.01	TOQUAM MAGNET ELEM SCH	0	2,000	2,000	1,485	2,000	0	0
15.01	STILLMEADOW ELEM SCHOO	0	1,500	1,500	0	0	0	0
17.01	WESTOVER MAGNET ELEM S	0	1,350	1,350	1,003	1,350	0	0
06.05	NEWFIELD ELEM SCHOOL	0	1,000	1,000	743	1,000	0	0
09.05	STRAWBERRY HILL AN EXTE	0	2,000	2,000	1,857	2,500	0	0
10.05	ROGERS INTERNATL SCHOO	0	4,000	4,000	5,571	7,500	0	0
14.05	STARK ELEMENTARY SCHOO	0	1,000	1,000	743	1,000	0	0
15.05	STILLMEADOW ELEM SCHOO	0	1,800	1,800	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,795</b>	<b>19,650</b>	<b>25,890</b>	<b>15,116</b>	<b>20,350</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
09.05	STRAWBERRY HILL AN EXTE	0	0	0	1,857	2,500	0	0
10.05	ROGERS INTERNATL SCHOO	0	4,500	4,500	4,456	6,000	0	0
46.12	DW CURRIC & INSTRUCTION	1,400	0	0	0	0	0	0
22.37	DOLAN MIDDLE SCHOOL	8,178	0	0	0	0	0	0
24.37	SCOFIELD MAGNET MIDDLE S	0	1,000	1,000	743	1,000	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>9,578</b>	<b>5,500</b>	<b>5,500</b>	<b>7,056</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	0	800	800	570	768	0	0
31.27	STAMFORD HIGH SCHOOL	4,051	0	0	14,261	19,200	0	0
32.37	WESTHILL HIGH SCHOOL	0	6,657	6,657	4,745	6,389	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,051</b>	<b>7,457</b>	<b>7,457</b>	<b>19,576</b>	<b>26,357</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	12,750	12,750	20,945	28,200	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>12,750</b>	<b>12,750</b>	<b>20,945</b>	<b>28,200</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	0	2,900	2,900	2,154	2,900	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>2,154</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>								
43.21	SPECIAL ED & PUPIL SVCS	0	0	0	3,714	5,000	0	0	
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,714</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>								
43.21	SPECIAL ED & PUPIL SVCS	0	15,000	15,000	11,141	15,000	0	0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>11,141</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	0	6,000	6,000	4,456	6,000	0	0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>4,456</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>								
46.04	DW CURRIC & INSTRUCTION	1,300	0	0	0	0	0	0	
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>								
49.30	ALL DISTRICT	5,100	1,500	6,500	1,485	2,000	0	0	
49.32	ALL DISTRICT	0	0	5,000	3,714	5,000	0	0	
49.33	ALL DISTRICT	0	500	500	371	500	0	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>5,100</b>	<b>2,000</b>	<b>12,000</b>	<b>5,570</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>								
49.35	ALL DISTRICT	765	5,000	5,000	3,714	5,000	0	0	
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>765</b>	<b>5,000</b>	<b>5,000</b>	<b>3,714</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>								
49.32	ALL DISTRICT	285	300	300	223	300	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>285</b>	<b>300</b>	<b>300</b>	<b>223</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	499	5,000	5,000	3,714	5,000	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>499</b>	<b>5,000</b>	<b>5,000</b>	<b>3,714</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	4,508	3,000	3,000	3,714	5,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>4,508</b>	<b>3,000</b>	<b>3,000</b>	<b>3,714</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	0	4,000	4,000	2,971	4,000	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>2,971</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>580</b>	<b>OOD CONFERENCES - PD TOTAL</b>	<b>27,881</b>	<b>88,557</b>	<b>104,797</b>	<b>104,064</b>	<b>140,107</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	1,642	1,000	1,000	1,285	1,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,642</b>	<b>1,000</b>	<b>1,000</b>	<b>1,285</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	500	500	643	500	0	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>643</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	1,000	1,000	643	500	0	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>643</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	359	1,500	1,500	1,928	1,500	0	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>359</b>	<b>1,500</b>	<b>1,500</b>	<b>1,928</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	344	344	482	375	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>344</b>	<b>344</b>	<b>482</b>	<b>375</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.28	ALL DISTRICT	0	2,000	2,000	3,856	3,000	0	0
46.32	DW CURRIC & INSTRUCTION	314	5,500	5,500	0	0	0	0
49.32	ALL DISTRICT	851	0	0	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,165</b>	<b>7,500</b>	<b>7,500</b>	<b>3,856</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	1,469	4,000	4,000	5,141	4,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,469</b>	<b>4,000</b>	<b>4,000</b>	<b>5,141</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
49.37	ALL DISTRICT	0	2,000	2,000	2,571	2,000	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,571</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL TOTAL</b>	<b>4,635</b>	<b>17,844</b>	<b>17,844</b>	<b>16,549</b>	<b>12,875</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	4,800	4,800	4,465	4,800	0	0
32.09	WESTHILL HIGH SCHOOL	3,949	4,500	5,345	6,976	7,500	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,949</b>	<b>9,300</b>	<b>10,145</b>	<b>11,441</b>	<b>12,300</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	659,154	510,000	510,000	474,364	510,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>659,154</b>	<b>510,000</b>	<b>510,000</b>	<b>474,364</b>	<b>510,000</b>	<b>0</b>	<b>0</b>
<b>***2410*</b>	<b>SUPPORT SVCES - S.B.A. NON-INSTRU</b>							
02.17	DAVENPORT RIDGE ELEM SC	810	932	932	1,764	1,897	0	0
03.17	HART MAGNET ELEM SCHOO	782	899	899	1,513	1,627	0	0
04.17	TOQUAM MAGNET ELEM SCH	1,073	1,234	1,234	1,647	1,771	0	0
05.17	K. T. MURPHY ELEM SCHOOL	730	840	840	1,218	1,310	0	0
06.17	NEWFIELD ELEM SCHOOL	872	1,003	1,003	1,447	1,556	0	0
07.17	NORTHEAST ELEM SCHOOL	926	1,065	1,065	1,644	1,768	0	0
09.17	STRAWBERRY HILL AN EXTE	206	237	237	2,123	2,282	0	0
10.17	ROGERS INTERNATL SCHOO	998	1,148	1,148	2,113	2,272	0	0
11.17	ROXBURY ELEMENTARY SCH	810	932	932	1,642	1,765	0	0
13.17	SPRINGDALE ELEM SCHOOL	874	1,005	1,005	1,607	1,728	0	0
14.17	STARK ELEMENTARY SCHOO	858	987	987	1,631	1,753	0	0
15.17	STILLMEADOW ELEM SCHOO	956	1,099	1,099	1,779	1,913	0	0
17.17	WESTOVER MAGNET ELEM S	835	960	960	1,493	1,605	0	0
21.17	CLOONAN MIDDLE SCHOOL	1,451	1,669	1,669	4,201	4,517	0	0
22.17	DOLAN MIDDLE SCHOOL	1,394	1,603	1,603	4,335	4,661	0	0
23.17	TURN OF RIVER MIDDLE SCH	1,636	1,881	1,881	4,588	4,933	0	0
24.17	SCOFIELD MAGNET MIDDLE S	1,927	2,216	2,216	4,239	4,557	0	0
26.17	RIPPOWAM MIDDLE SCHOOL	2,232	2,567	2,567	5,139	5,525	0	0
31.17	STAMFORD HIGH SCHOOL	8,598	9,888	9,888	15,935	17,132	0	0
32.17	WESTHILL HIGH SCHOOL	9,743	11,204	11,204	18,295	19,669	0	0
35.17	ACAD OF INFO TECH - AITE	3,877	4,459	4,459	4,892	5,260	0	0
55.17	RIPPOWAM - PRE-K	721	829	829	449	483	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>42,309</b>	<b>48,657</b>	<b>48,657</b>	<b>83,694</b>	<b>89,984</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	0	10,000	10,000	9,301	10,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,301</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE TOTAL</b>	<b>705,412</b>	<b>577,957</b>	<b>578,802</b>	<b>578,800</b>	<b>622,284</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>								
58.64	WILLIAM PITT CTR - PRE-K	329	2,500	2,500	2,470	2,500	0	0	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>329</b>	<b>2,500</b>	<b>2,500</b>	<b>2,470</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>								
04.01	TOQUAM MAGNET ELEM SCH	5,811	8,500	8,500	8,399	8,500	0	0	
02.02	DAVENPORT RIDGE ELEM SC	3,597	3,417	3,417	3,458	3,500	0	0	
03.02	HART MAGNET ELEM SCHOO	1,781	1,526	1,526	1,464	1,482	0	0	
04.02	TOQUAM MAGNET ELEM SCH	1,425	1,495	1,495	1,440	1,457	0	0	
05.02	K. T. MURPHY ELEM SCHOOL	946	1,452	1,452	790	800	0	0	
06.02	NEWFIELD ELEM SCHOOL	2,704	2,990	2,990	2,964	3,000	0	0	
07.02	NORTHEAST ELEM SCHOOL	2,151	1,831	1,831	1,809	1,831	0	0	
09.02	STRAWBERRY HILL AN EXTE	820	2,563	1,563	3,458	3,500	0	0	
10.02	ROGERS INTERNATL SCHOO	1,425	1,221	1,221	1,186	1,200	0	0	
11.02	ROXBURY ELEMENTARY SCH	1,445	3,417	3,417	3,712	3,757	0	0	
13.02	SPRINGDALE ELEM SCHOOL	661	1,708	1,708	2,470	2,500	0	0	
14.02	STARK ELEMENTARY SCHOO	0	2,563	2,563	2,470	2,500	0	0	
15.02	STILLMEADOW ELEM SCHOO	2,144	2,990	2,990	2,964	3,000	0	0	
17.02	WESTOVER MAGNET ELEM S	2,826	3,219	3,219	3,141	3,179	0	0	
02.05	DAVENPORT RIDGE ELEM SC	18,733	10,250	18,250	14,821	15,000	0	0	
03.05	HART MAGNET ELEM SCHOO	9,777	7,795	7,795	7,482	7,572	0	0	
04.05	TOQUAM MAGNET ELEM SCH	12,090	12,813	12,813	12,341	12,490	0	0	
05.05	K. T. MURPHY ELEM SCHOOL	8,289	13,762	13,762	17,547	17,759	0	0	
06.05	NEWFIELD ELEM SCHOOL	21,407	19,994	19,994	20,486	20,733	0	0	
07.05	NORTHEAST ELEM SCHOOL	24,944	16,148	16,148	16,303	16,500	0	0	
09.05	STRAWBERRY HILL AN EXTE	5,054	4,271	5,271	15,809	16,000	0	0	
10.05	ROGERS INTERNATL SCHOO	14,966	12,818	12,818	14,566	14,742	0	0	
11.05	ROXBURY ELEMENTARY SCH	9,999	10,250	10,250	11,137	11,271	0	0	
13.05	SPRINGDALE ELEM SCHOOL	15,324	11,268	11,268	16,600	16,800	0	0	
14.05	STARK ELEMENTARY SCHOO	17,733	16,016	16,016	16,798	17,000	0	0	
15.05	STILLMEADOW ELEM SCHOO	18,863	14,521	14,521	17,945	18,161	0	0	
17.05	WESTOVER MAGNET ELEM S	12,359	15,990	15,990	15,605	15,793	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.06	DAVENPORT RIDGE ELEM SC	6,619	6,833	6,833	6,818	6,900	0	0
03.06	HART MAGNET ELEM SCHOO	4,740	3,234	3,234	3,104	3,141	0	0
04.06	TOQUAM MAGNET ELEM SCH	0	3,417	3,417	3,291	3,331	0	0
05.06	K. T. MURPHY ELEM SCHOOL	1,654	1,316	1,316	988	1,000	0	0
06.06	NEWFIELD ELEM SCHOOL	3,124	0	0	0	0	0	0
07.06	NORTHEAST ELEM SCHOOL	1,761	3,075	3,075	3,038	3,075	0	0
09.06	STRAWBERRY HILL AN EXTE	1,855	0	0	2,470	2,500	0	0
10.06	ROGERS INTERNATL SCHOO	3,858	3,294	3,294	3,162	3,200	0	0
11.06	ROXBURY ELEMENTARY SCH	7,821	7,688	7,688	8,353	8,454	0	0
13.06	SPRINGDALE ELEM SCHOOL	2,139	3,417	3,417	2,964	3,000	0	0
14.06	STARK ELEMENTARY SCHOO	1,390	1,708	1,708	1,779	1,800	0	0
15.06	STILLMEADOW ELEM SCHOO	6,865	8,542	8,542	8,448	8,550	0	0
17.06	WESTOVER MAGNET ELEM S	2,887	2,441	2,441	2,382	2,411	0	0
46.11	DW CURRIC & INSTRUCTION	19,865	900	900	1,087	1,100	0	0
46.12	DW CURRIC & INSTRUCTION	278,295	408,000	408,000	495,527	501,500	0	0
02.13	DAVENPORT RIDGE ELEM SC	1,158	1,025	1,025	939	950	0	0
03.13	HART MAGNET ELEM SCHOO	1,695	1,453	1,453	1,394	1,411	0	0
04.13	TOQUAM MAGNET ELEM SCH	0	854	854	822	832	0	0
05.13	K. T. MURPHY ELEM SCHOOL	1,068	854	854	296	300	0	0
06.13	NEWFIELD ELEM SCHOOL	0	256	256	296	300	0	0
07.13	NORTHEAST ELEM SCHOOL	1,213	1,221	1,221	1,206	1,221	0	0
09.13	STRAWBERRY HILL AN EXTE	1,783	1,025	1,025	741	750	0	0
10.13	ROGERS INTERNATL SCHOO	871	729	729	494	500	0	0
11.13	ROXBURY ELEMENTARY SCH	1,535	1,708	1,708	1,856	1,878	0	0
13.13	SPRINGDALE ELEM SCHOOL	151	85	85	494	500	0	0
14.13	STARK ELEMENTARY SCHOO	226	854	854	790	800	0	0
15.13	STILLMEADOW ELEM SCHOO	0	299	299	296	300	0	0
17.13	WESTOVER MAGNET ELEM S	838	732	732	714	723	0	0
02.14	DAVENPORT RIDGE ELEM SC	448	839	839	790	800	0	0
03.14	HART MAGNET ELEM SCHOO	708	611	611	587	594	0	0
04.14	TOQUAM MAGNET ELEM SCH	0	1,068	1,068	1,029	1,041	0	0
05.14	K. T. MURPHY ELEM SCHOOL	0	598	598	395	400	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
06.14	NEWFIELD ELEM SCHOOL	0	161	161	296	300	0	0
07.14	NORTHEAST ELEM SCHOOL	595	514	514	508	514	0	0
09.14	STRAWBERRY HILL AN EXTE	902	854	854	741	750	0	0
10.14	ROGERS INTERNATL SCHOO	832	732	732	494	500	0	0
11.14	ROXBURY ELEMENTARY SCH	605	854	854	928	939	0	0
13.14	SPRINGDALE ELEM SCHOOL	136	85	85	494	500	0	0
14.14	STARK ELEMENTARY SCHOO	367	641	641	790	800	0	0
15.14	STILLMEADOW ELEM SCHOO	0	614	614	642	650	0	0
17.14	WESTOVER MAGNET ELEM S	569	489	489	477	483	0	0
46.15	DW CURRIC & INSTRUCTION	216,055	100,000	76,320	98,809	100,000	0	0
46.16	DW CURRIC & INSTRUCTION	0	19,748	19,748	19,762	20,000	0	0
11.37	ROXBURY ELEMENTARY SCH	2,635	2,571	2,571	2,793	2,827	0	0
14.37	STARK ELEMENTARY SCHOO	0	3,588	3,588	2,964	3,000	0	0
17.37	WESTOVER MAGNET ELEM S	3,517	2,776	2,776	2,709	2,742	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>798,054</b>	<b>806,491</b>	<b>790,811</b>	<b>926,122</b>	<b>937,294</b>	<b>0</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
49.28	ALL DISTRICT	5,487	8,000	8,000	4,150	4,200	0	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>5,487</b>	<b>8,000</b>	<b>8,000</b>	<b>4,150</b>	<b>4,200</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	0	769	769	1,482	1,500	0	0
09.02	STRAWBERRY HILL AN EXTE	0	0	0	2,470	2,500	0	0
10.02	ROGERS INTERNATL SCHOO	0	1,221	1,221	1,186	1,200	0	0
21.02	CLOONAN MIDDLE SCHOOL	0	1,452	2,112	1,400	1,417	0	0
22.02	DOLAN MIDDLE SCHOOL	3,097	2,840	2,840	2,937	2,972	0	0
23.02	TURN OF RIVER MIDDLE SCH	5,423	1,662	1,662	1,657	1,677	0	0
24.02	SCOFIELD MAGNET MIDDLE S	2,533	1,281	1,281	1,266	1,281	0	0
26.02	RIPPOWAM MIDDLE SCHOOL	253	2,753	2,753	2,703	2,736	0	0
09.06	STRAWBERRY HILL AN EXTE	0	0	0	2,470	2,500	0	0
10.06	ROGERS INTERNATL SCHOO	0	7,530	7,530	7,411	7,500	0	0
21.06	CLOONAN MIDDLE SCHOOL	390	2,563	2,563	2,471	2,501	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
23.06	TURN OF RIVER MIDDLE SCH	4,077	3,163	3,163	3,154	3,192	0	0	
24.06	SCOFIELD MAGNET MIDDLE S	4,796	4,271	4,271	4,220	4,271	0	0	
26.06	RIPPOWAM MIDDLE SCHOOL	0	2,753	2,753	2,703	2,736	0	0	
09.07	STRAWBERRY HILL AN EXTE	0	0	0	1,482	1,500	0	0	
10.07	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0	
21.07	CLOONAN MIDDLE SCHOOL	92	299	299	289	292	0	0	
22.07	DOLAN MIDDLE SCHOOL	0	324	324	335	339	0	0	
23.07	TURN OF RIVER MIDDLE SCH	0	554	554	552	559	0	0	
24.07	SCOFIELD MAGNET MIDDLE S	0	1,096	1,096	1,083	1,096	0	0	
26.07	RIPPOWAM MIDDLE SCHOOL	0	1,753	1,753	1,721	1,742	0	0	
09.11	STRAWBERRY HILL AN EXTE	0	0	0	494	500	0	0	
10.11	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0	
21.11	CLOONAN MIDDLE SCHOOL	618	854	854	823	833	0	0	
23.11	TURN OF RIVER MIDDLE SCH	0	1,108	1,108	1,105	1,118	0	0	
24.11	SCOFIELD MAGNET MIDDLE S	0	1,281	1,281	1,266	1,281	0	0	
26.11	RIPPOWAM MIDDLE SCHOOL	981	2,299	2,299	2,258	2,285	0	0	
09.12	STRAWBERRY HILL AN EXTE	0	0	0	494	500	0	0	
10.12	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0	
21.12	CLOONAN MIDDLE SCHOOL	0	854	854	823	833	0	0	
23.12	TURN OF RIVER MIDDLE SCH	1,780	1,385	1,385	1,381	1,398	0	0	
24.12	SCOFIELD MAGNET MIDDLE S	678	598	598	591	598	0	0	
26.12	RIPPOWAM MIDDLE SCHOOL	3,121	2,725	2,725	2,676	2,708	0	0	
46.12	DW CURRIC & INSTRUCTION	11,900	22,470	22,470	24,702	25,000	0	0	
09.13	STRAWBERRY HILL AN EXTE	0	0	0	741	750	0	0	
10.13	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0	
21.13	CLOONAN MIDDLE SCHOOL	2,486	1,281	1,281	1,235	1,250	0	0	
22.13	DOLAN MIDDLE SCHOOL	0	1,296	1,296	1,340	1,356	0	0	
23.13	TURN OF RIVER MIDDLE SCH	968	612	612	611	618	0	0	
24.13	SCOFIELD MAGNET MIDDLE S	0	940	940	929	940	0	0	
26.13	RIPPOWAM MIDDLE SCHOOL	1,780	1,767	1,767	1,735	1,756	0	0	
09.14	STRAWBERRY HILL AN EXTE	0	0	0	741	750	0	0	
10.14	ROGERS INTERNATL SCHOO	0	627	627	494	500	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
21.14	CLOONAN MIDDLE SCHOOL	0	854	1,524	823	833	0	0	
22.14	DOLAN MIDDLE SCHOOL	371	648	648	670	678	0	0	
23.14	TURN OF RIVER MIDDLE SCH	11,312	952	952	950	961	0	0	
24.14	SCOFIELD MAGNET MIDDLE S	1,337	598	598	591	598	0	0	
26.14	RIPPOWAM MIDDLE SCHOOL	3,365	2,287	2,287	2,246	2,273	0	0	
09.15	STRAWBERRY HILL AN EXTE	0	0	0	494	500	0	0	
10.15	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0	
21.15	CLOONAN MIDDLE SCHOOL	117	854	854	823	833	0	0	
23.15	TURN OF RIVER MIDDLE SCH	550	1,108	1,108	1,105	1,118	0	0	
24.15	SCOFIELD MAGNET MIDDLE S	1,341	1,367	1,367	1,351	1,367	0	0	
26.15	RIPPOWAM MIDDLE SCHOOL	0	1,564	1,564	1,535	1,554	0	0	
46.15	DW CURRIC & INSTRUCTION	32,727	125,250	56,969	123,758	125,250	0	0	
09.16	STRAWBERRY HILL AN EXTE	0	0	0	494	500	0	0	
10.16	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0	
21.16	CLOONAN MIDDLE SCHOOL	0	854	854	823	833	0	0	
23.16	TURN OF RIVER MIDDLE SCH	0	776	776	774	783	0	0	
24.16	SCOFIELD MAGNET MIDDLE S	679	769	769	760	769	0	0	
26.16	RIPPOWAM MIDDLE SCHOOL	1,875	1,189	1,189	1,168	1,182	0	0	
21.17	CLOONAN MIDDLE SCHOOL	0	256	256	247	250	0	0	
22.17	DOLAN MIDDLE SCHOOL	14,367	2,268	2,268	2,346	2,374	0	0	
23.17	TURN OF RIVER MIDDLE SCH	1,963	3,490	3,490	3,480	3,522	0	0	
24.17	SCOFIELD MAGNET MIDDLE S	0	1,196	1,196	1,182	1,196	0	0	
21.19	CLOONAN MIDDLE SCHOOL	0	854	854	823	833	0	0	
22.19	DOLAN MIDDLE SCHOOL	0	7,474	7,474	7,729	7,822	0	0	
26.19	RIPPOWAM MIDDLE SCHOOL	0	1,251	1,251	1,228	1,243	0	0	
10.37	ROGERS INTERNATL SCHOO	718	611	611	494	500	0	0	
21.37	CLOONAN MIDDLE SCHOOL	11,039	28,749	27,419	27,716	28,050	0	0	
22.37	DOLAN MIDDLE SCHOOL	3,268	8,969	8,969	9,274	9,386	0	0	
23.37	TURN OF RIVER MIDDLE SCH	4,410	2,260	2,260	2,254	2,281	0	0	
24.37	SCOFIELD MAGNET MIDDLE S	2,990	11,318	11,318	12,181	12,328	0	0	
26.37	RIPPOWAM MIDDLE SCHOOL	9,121	12,287	12,287	12,066	12,211	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>146,523</b>	<b>300,100</b>	<b>231,819</b>	<b>309,780</b>	<b>313,513</b>	<b>0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	11,838	13,042	13,042	13,586	13,750	0	0
32.02	WESTHILL HIGH SCHOOL	18,532	20,321	20,321	19,270	19,502	0	0
35.02	ACAD OF INFO TECH - AITE	1,147	3,417	3,417	3,739	3,784	0	0
31.06	STAMFORD HIGH SCHOOL	5,553	7,440	7,440	7,751	7,844	0	0
32.06	WESTHILL HIGH SCHOOL	13,673	9,342	9,342	8,859	8,966	0	0
31.07	STAMFORD HIGH SCHOOL	2,344	2,585	2,585	2,693	2,725	0	0
32.07	WESTHILL HIGH SCHOOL	8,269	3,249	3,249	3,081	3,118	0	0
35.07	ACAD OF INFO TECH - AITE	75	2,733	2,733	2,990	3,026	0	0
31.09	STAMFORD HIGH SCHOOL	604	0	0	0	0	0	0
32.09	WESTHILL HIGH SCHOOL	91	0	0	0	0	0	0
31.11	STAMFORD HIGH SCHOOL	1,033	1,135	1,135	1,183	1,197	0	0
32.11	WESTHILL HIGH SCHOOL	1,859	3,656	3,656	3,467	3,509	0	0
31.12	STAMFORD HIGH SCHOOL	2,300	2,522	2,522	2,627	2,659	0	0
32.12	WESTHILL HIGH SCHOOL	7,659	5,281	6,281	5,008	5,068	0	0
35.12	ACAD OF INFO TECH - AITE	0	3,502	3,502	3,832	3,878	0	0
46.12	DW CURRIC & INSTRUCTION	19,602	0	0	0	0	0	0
31.13	STAMFORD HIGH SCHOOL	4,986	5,465	5,465	5,692	5,761	0	0
32.13	WESTHILL HIGH SCHOOL	1,255	2,844	2,844	2,696	2,729	0	0
35.13	ACAD OF INFO TECH - AITE	0	854	854	935	946	0	0
31.14	STAMFORD HIGH SCHOOL	5,597	3,979	5,979	4,145	4,195	0	0
32.14	WESTHILL HIGH SCHOOL	2,984	2,844	11,663	2,696	2,729	0	0
35.14	ACAD OF INFO TECH - AITE	436	854	854	935	946	0	0
31.15	STAMFORD HIGH SCHOOL	9,968	10,960	10,960	11,417	11,555	0	0
32.15	WESTHILL HIGH SCHOOL	16,409	8,120	12,120	7,700	7,793	0	0
35.15	ACAD OF INFO TECH - AITE	383	2,563	2,563	2,804	2,838	0	0
46.15	DW CURRIC & INSTRUCTION	5,071	12,000	12,000	11,857	12,000	0	0
31.16	STAMFORD HIGH SCHOOL	330	1,848	1,848	1,925	1,948	0	0
32.16	WESTHILL HIGH SCHOOL	4,062	4,062	5,062	3,852	3,898	0	0
46.16	DW CURRIC & INSTRUCTION	0	12,813	12,813	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
31.17	STAMFORD HIGH SCHOOL	5,399	6,266	6,266	6,527	6,606	0	0
32.17	WESTHILL HIGH SCHOOL	4,154	10,560	10,560	10,014	10,135	0	0
35.17	ACAD OF INFO TECH - AITE	1,351	1,281	1,281	1,401	1,418	0	0
31.19	STAMFORD HIGH SCHOOL	5,789	5,717	5,717	5,434	5,500	0	0
32.19	WESTHILL HIGH SCHOOL	6,890	7,500	10,140	6,917	7,000	0	0
32.23	WESTHILL HIGH SCHOOL	21,460	23,000	20,000	24,702	25,000	0	0
31.27	STAMFORD HIGH SCHOOL	2,295	6,431	6,431	10,375	10,500	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>193,398</b>	<b>208,186</b>	<b>224,645</b>	<b>200,110</b>	<b>202,523</b>	<b>0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	0	6,250	6,250	4,940	5,000	0	0
02.22	DAVENPORT RIDGE ELEM SC	1,117	1,025	1,025	1,087	1,100	0	0
03.22	HART MAGNET ELEM SCHOO	1,856	942	942	904	915	0	0
04.22	TOQUAM MAGNET ELEM SCH	717	1,177	1,177	1,133	1,147	0	0
05.22	K. T. MURPHY ELEM SCHOOL	624	854	854	844	854	0	0
06.22	NEWFIELD ELEM SCHOOL	965	1,025	1,025	1,186	1,200	0	0
07.22	NORTHEAST ELEM SCHOOL	814	1,367	1,367	1,351	1,367	0	0
09.22	STRAWBERRY HILL AN EXTE	969	1,025	1,025	4,348	4,400	0	0
10.22	ROGERS INTERNATL SCHOO	1,665	1,430	1,430	1,383	1,400	0	0
11.22	ROXBURY ELEMENTARY SCH	1,538	1,452	1,452	1,578	1,597	0	0
13.22	SPRINGDALE ELEM SCHOOL	1,107	982	982	1,976	2,000	0	0
14.22	STARK ELEMENTARY SCHOO	120	1,281	1,281	1,285	1,300	0	0
15.22	STILLMEADOW ELEM SCHOO	1,341	1,430	1,430	1,413	1,430	0	0
17.22	WESTOVER MAGNET ELEM S	1,056	908	908	886	897	0	0
21.22	CLOONAN MIDDLE SCHOOL	2,368	854	854	823	833	0	0
22.22	DOLAN MIDDLE SCHOOL	832	1,857	1,857	1,920	1,943	0	0
23.22	TURN OF RIVER MIDDLE SCH	1,982	1,588	1,588	1,584	1,603	0	0
24.22	SCOFIELD MAGNET MIDDLE S	339	854	854	844	854	0	0
26.22	RIPPOWAM MIDDLE SCHOOL	1,893	2,500	2,500	2,454	2,484	0	0
31.22	STAMFORD HIGH SCHOOL	4,853	5,374	5,374	5,599	5,666	0	0
32.22	WESTHILL HIGH SCHOOL	5,547	4,874	5,874	4,622	4,678	0	0
35.22	ACAD OF INFO TECH - AITE	0	854	854	935	946	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
43.22	SPECIAL ED & PUPIL SVCS	32,391	122,938	122,938	82,661	83,657	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>64,094</b>	<b>162,841</b>	<b>163,841</b>	<b>125,756</b>	<b>127,271</b>	<b>0</b>	<b>0</b>
<b>*** 1201 *</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	1,500	1,500	1,482	1,500	0	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,482</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>*** 1202 *</b>	<b>TRANSITION PROGRAMMING</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	4,000	4,000	3,952	4,000	0	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>3,952</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>*** 1250 *</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	981	1,025	1,025	1,186	1,200	0	0
03.28	HART MAGNET ELEM SCHOO	1,326	1,140	1,140	1,094	1,107	0	0
04.28	TOQUAM MAGNET ELEM SCH	795	2,265	2,265	2,182	2,208	0	0
05.28	K. T. MURPHY ELEM SCHOOL	1,300	1,281	1,281	494	500	0	0
06.28	NEWFIELD ELEM SCHOOL	0	1,367	1,367	1,285	1,300	0	0
07.28	NORTHEAST ELEM SCHOOL	1,956	1,708	1,708	1,688	1,708	0	0
09.28	STRAWBERRY HILL AN EXTE	99	171	171	198	200	0	0
10.28	ROGERS INTERNATL SCHOO	646	563	563	494	500	0	0
11.28	ROXBURY ELEMENTARY SCH	1,909	1,623	1,623	1,764	1,785	0	0
13.28	SPRINGDALE ELEM SCHOOL	0	1,452	1,452	1,482	1,500	0	0
14.28	STARK ELEMENTARY SCHOO	175	1,281	1,281	1,285	1,300	0	0
15.28	STILLMEADOW ELEM SCHOO	1,543	1,430	1,430	1,413	1,430	0	0
21.28	CLOONAN MIDDLE SCHOOL	684	854	854	823	833	0	0
22.28	DOLAN MIDDLE SCHOOL	0	1,226	1,226	1,268	1,283	0	0
23.28	TURN OF RIVER MIDDLE SCH	0	1,505	1,505	1,501	1,519	0	0
24.28	SCOFIELD MAGNET MIDDLE S	971	805	805	795	805	0	0
26.28	RIPPOWAM MIDDLE SCHOOL	1,505	1,852	1,852	1,818	1,840	0	0
31.28	STAMFORD HIGH SCHOOL	6,934	7,657	7,657	7,976	8,072	0	0
32.28	WESTHILL HIGH SCHOOL	8,877	8,123	8,123	7,703	7,796	0	0
34.28	ANCHOR - HARBOR LANDING	0	461	461	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
35.28	ACAD OF INFO TECH - AITE	0	336	336	368	372	0	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>29,701</b>	<b>38,125</b>	<b>38,125</b>	<b>36,817</b>	<b>37,258</b>	<b>0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
17.28	WESTOVER MAGNET ELEM S	695	607	607	593	600	0	0
49.28	ALL DISTRICT	2,302	1,000	1,000	988	1,000	0	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>2,997</b>	<b>1,607</b>	<b>1,607</b>	<b>1,581</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	15,000	15,000	14,821	15,000	0	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>14,821</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	11,130	11,145	11,145	11,012	11,145	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>11,130</b>	<b>11,145</b>	<b>11,145</b>	<b>11,012</b>	<b>11,145</b>	<b>0</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	8,000	10,000	10,000	9,881	10,000	0	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,881</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	38,500	38,500	31,125	31,500	0	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>38,500</b>	<b>38,500</b>	<b>31,125</b>	<b>31,500</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	15,036	13,200	13,200	11,857	12,000	0	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>15,036</b>	<b>13,200</b>	<b>13,200</b>	<b>11,857</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	0	1,000	1,000	35,571	36,000	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>35,571</b>	<b>36,000</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	9,268	4,000	4,000	5,929	6,000	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>9,268</b>	<b>4,000</b>	<b>4,000</b>	<b>5,929</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	1,494	3,000	3,000	2,964	3,000	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,494</b>	<b>3,000</b>	<b>3,000</b>	<b>2,964</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	568	2,000	2,000	1,976	2,000	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>568</b>	<b>2,000</b>	<b>2,000</b>	<b>1,976</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.02	DW CURRIC & INSTRUCTION	13,219	650	7,117	642	650	0	0
46.07	DW CURRIC & INSTRUCTION	4,584	6,000	6,000	5,929	6,000	0	0
46.13	DW CURRIC & INSTRUCTION	0	187,520	320,326	163,035	165,000	0	0
46.14	DW CURRIC & INSTRUCTION	723	1,200	1,200	1,186	1,200	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>18,526</b>	<b>195,370</b>	<b>334,643</b>	<b>170,792</b>	<b>172,850</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	4,924	7,000	7,000	6,917	7,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,924</b>	<b>7,000</b>	<b>7,000</b>	<b>6,917</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	68,651	216,300	216,300	225,779	228,500	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>68,651</b>	<b>216,300</b>	<b>216,300</b>	<b>225,779</b>	<b>228,500</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
10.37	ROGERS INTERNATL SCHOO	0	611	611	494	500	0	0
31.37	STAMFORD HIGH SCHOOL	14,227	12,467	15,467	12,986	13,143	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
32.37	WESTHILL HIGH SCHOOL	2,701	4,062	4,062	3,852	3,898	0	0
35.37	ACAD OF INFO TECH - AITE	4,326	0	0	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>21,254</b>	<b>17,140</b>	<b>20,140</b>	<b>17,332</b>	<b>17,541</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	34,880	35,000	35,000	0	0	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>34,880</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES TOTAL</b>	<b>1,434,314</b>	<b>2,102,005</b>	<b>2,177,776</b>	<b>2,158,176</b>	<b>2,184,195</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	9,144	9,177	9,177	9,189	9,452	0	0
03.31	HART MAGNET ELEM SCHOO	10,536	10,983	10,983	10,997	11,312	0	0
04.31	TOQUAM MAGNET ELEM SCH	9,913	9,914	9,914	9,927	10,211	0	0
05.31	K. T. MURPHY ELEM SCHOOL	8,709	9,091	9,091	9,103	9,364	0	0
06.31	NEWFIELD ELEM SCHOOL	10,145	10,694	10,694	10,708	11,015	0	0
07.31	NORTHEAST ELEM SCHOOL	8,238	10,694	10,694	10,708	11,015	0	0
09.31	STRAWBERRY HILL AN EXTE	6,894	10,694	10,694	15,784	16,236	0	0
10.31	ROGERS INTERNATL SCHOO	8,231	13,903	13,903	13,921	14,320	0	0
11.31	ROXBURY ELEMENTARY SCH	10,712	10,694	10,694	10,708	11,015	0	0
13.31	SPRINGDALE ELEM SCHOOL	9,717	11,764	11,764	11,780	12,117	0	0
14.31	STARK ELEMENTARY SCHOO	11,764	11,764	11,764	11,780	12,117	0	0
15.31	STILLMEADOW ELEM SCHOO	10,671	10,694	10,694	10,708	11,015	0	0
17.31	WESTOVER MAGNET ELEM S	17,624	17,624	17,624	17,648	18,153	0	0
21.31	CLOONAN MIDDLE SCHOOL	17,907	18,176	18,176	18,200	18,721	0	0
22.31	DOLAN MIDDLE SCHOOL	11,131	12,669	12,669	12,686	13,049	0	0
23.31	TURN OF RIVER MIDDLE SCH	4,319	13,219	13,219	13,237	13,616	0	0
24.31	SCOFIELD MAGNET MIDDLE S	11,728	17,592	17,592	17,616	18,120	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	31,162	32,083	32,083	32,125	33,045	0	0
31.31	STAMFORD HIGH SCHOOL	37,831	41,174	41,174	41,229	42,409	0	0
32.31	WESTHILL HIGH SCHOOL	44,912	51,334	51,334	51,402	52,874	0	0
35.31	ACAD OF INFO TECH - AITE	13,463	16,523	16,523	16,545	17,019	0	0
49.31	ALL DISTRICT	17,592	40,170	40,170	40,223	41,375	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>322,343</b>	<b>390,630</b>	<b>390,630</b>	<b>396,224</b>	<b>407,570</b>	<b>0</b>	<b>0</b>
<b>613</b>	<b>MAINTENANCE SUPPLIES TOTAL</b>	<b>322,343</b>	<b>390,630</b>	<b>390,630</b>	<b>396,224</b>	<b>407,570</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	41,173	43,160	43,160	41,334	44,179	0	0
03.31	HART MAGNET ELEM SCHOO	31,261	28,141	28,141	31,383	33,543	0	0
04.31	TOQUAM MAGNET ELEM SCH	34,867	38,882	38,882	35,002	37,412	0	0
05.31	K. T. MURPHY ELEM SCHOOL	36,063	42,958	42,958	36,204	38,696	0	0
06.31	NEWFIELD ELEM SCHOOL	45,830	46,504	46,504	46,009	49,176	0	0
07.31	NORTHEAST ELEM SCHOOL	35,543	36,366	36,366	35,682	38,138	0	0
09.31	STRAWBERRY HILL AN EXTE	43,757	45,000	45,000	43,927	46,951	0	0
10.31	ROGERS INTERNATL SCHOO	40,511	42,055	42,055	40,668	43,468	0	0
11.31	ROXBURY ELEMENTARY SCH	49,355	50,536	50,536	49,547	52,958	0	0
13.31	SPRINGDALE ELEM SCHOOL	61,443	66,104	66,104	61,682	65,928	0	0
14.31	STARK ELEMENTARY SCHOO	45,070	49,575	49,575	45,245	48,360	0	0
15.31	STILLMEADOW ELEM SCHOO	35,856	58,259	58,259	35,995	38,473	0	0
17.31	WESTOVER MAGNET ELEM S	36,757	86,071	86,071	80,527	86,071	0	0
21.31	CLOONAN MIDDLE SCHOOL	18,805	57,989	57,989	18,878	20,178	0	0
22.31	DOLAN MIDDLE SCHOOL	53,981	54,516	54,516	54,191	57,922	0	0
23.31	TURN OF RIVER MIDDLE SCH	115,324	107,782	107,782	115,773	123,743	0	0
24.31	SCOFIELD MAGNET MIDDLE S	60,588	63,165	63,165	60,824	65,011	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	121,364	127,663	127,663	121,837	130,224	0	0
31.31	STAMFORD HIGH SCHOOL	169,747	211,589	211,589	202,877	216,843	0	0
32.31	WESTHILL HIGH SCHOOL	186,704	234,896	234,896	187,430	200,333	0	0
35.31	ACAD OF INFO TECH - AITE	24,009	26,598	26,598	24,103	25,762	0	0
49.31	ALL DISTRICT	0	14,304	14,304	14,315	15,300	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,288,008</b>	<b>1,532,113</b>	<b>1,532,113</b>	<b>1,383,433</b>	<b>1,478,669</b>	<b>0</b>	<b>0</b>
<b>621</b>	<b>GAS HEAT TOTAL</b>	<b>1,288,008</b>	<b>1,532,113</b>	<b>1,532,113</b>	<b>1,383,433</b>	<b>1,478,669</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>								
07.31	NORTHEAST ELEM SCHOOL	1,428	3,000	3,000	11,125	3,000	0	0	
32.31	WESTHILL HIGH SCHOOL	4,794	7,500	7,500	27,811	7,500	0	0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>6,222</b>	<b>10,500</b>	<b>10,500</b>	<b>38,936</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	
<b>624</b>	<b>OIL HEAT</b>								
	<b>TOTAL</b>	<b>6,222</b>	<b>10,500</b>	<b>10,500</b>	<b>38,936</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>								
32.23	WESTHILL HIGH SCHOOL	0	1,000	0	887	960	0	0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>887</b>	<b>960</b>	<b>0</b>	<b>0</b>	
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>								
49.31	ALL DISTRICT	20,811	25,000	25,000	23,094	25,000	0	0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>20,811</b>	<b>25,000</b>	<b>25,000</b>	<b>23,094</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	
<b>626</b>	<b>GASOLINE</b>								
	<b>TOTAL</b>	<b>20,811</b>	<b>26,000</b>	<b>25,000</b>	<b>23,981</b>	<b>25,960</b>	<b>0</b>	<b>0</b>	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	531,296	746,600	746,600	746,600	936,000	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>531,296</b>	<b>746,600</b>	<b>746,600</b>	<b>746,600</b>	<b>936,000</b>	<b>0</b>	<b>0</b>
<b>629</b>	<b>BUS FUEL</b>							
	<b>TOTAL</b>	<b>531,296</b>	<b>746,600</b>	<b>746,600</b>	<b>746,600</b>	<b>936,000</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	792	4,000	0	4,184	4,500	0	0
03.05	HART MAGNET ELEM SCHOO	7,999	9,000	9,000	8,127	8,742	0	0
04.05	TOQUAM MAGNET ELEM SCH	0	3,000	3,000	2,718	2,924	0	0
05.05	K. T. MURPHY ELEM SCHOOL	0	2,000	0	1,859	2,000	0	0
07.05	NORTHEAST ELEM SCHOOL	681	0	0	0	0	0	0
09.05	STRAWBERRY HILL AN EXTE	3,960	4,490	4,490	0	0	0	0
10.05	ROGERS INTERNATL SCHOO	2,833	3,000	3,000	2,789	3,000	0	0
11.05	ROXBURY ELEMENTARY SCH	4,380	6,000	6,000	6,133	6,597	0	0
13.05	SPRINGDALE ELEM SCHOOL	0	4,500	4,500	3,254	3,500	0	0
46.11	DW CURRIC &INSTRUCTION	2,113	25,000	25,000	4,649	5,000	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>22,758</b>	<b>60,990</b>	<b>54,990</b>	<b>33,713</b>	<b>36,263</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.07	CLOONAN MIDDLE SCHOOL	0	500	500	454	488	0	0
23.07	TURN OF RIVER MIDDLE SCH	0	908	908	852	916	0	0
24.07	SCOFIELD MAGNET MIDDLE S	0	700	700	651	700	0	0
26.07	RIPPOWAM MIDDLE SCHOOL	0	2,051	2,051	1,895	2,038	0	0
21.11	CLOONAN MIDDLE SCHOOL	796	500	500	454	488	0	0
23.11	TURN OF RIVER MIDDLE SCH	0	5,366	5,366	5,035	5,416	0	0
24.11	SCOFIELD MAGNET MIDDLE S	0	1,200	1,200	1,116	1,200	0	0
26.11	RIPPOWAM MIDDLE SCHOOL	814	2,051	2,051	1,895	2,038	0	0
46.11	DW CURRIC &INSTRUCTION	11,058	42,583	42,583	35,329	38,000	0	0
21.12	CLOONAN MIDDLE SCHOOL	0	500	500	454	488	0	0
23.12	TURN OF RIVER MIDDLE SCH	0	2,269	2,269	2,129	2,290	0	0
26.12	RIPPOWAM MIDDLE SCHOOL	0	2,051	2,051	1,895	2,038	0	0
46.12	DW CURRIC &INSTRUCTION	0	15,785	15,785	6,701	7,208	0	0
21.13	CLOONAN MIDDLE SCHOOL	0	500	500	454	488	0	0
23.13	TURN OF RIVER MIDDLE SCH	1,100	998	998	936	1,007	0	0
24.13	SCOFIELD MAGNET MIDDLE S	0	1,425	1,425	1,325	1,425	0	0
26.13	RIPPOWAM MIDDLE SCHOOL	988	1,184	1,184	1,094	1,177	0	0
22.14	DOLAN MIDDLE SCHOOL	0	633	633	615	662	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
24.14	SCOFIELD MAGNET MIDDLE S	0	700	700	651	700	0	0
26.14	RIPPOWAM MIDDLE SCHOOL	0	1,025	1,025	947	1,019	0	0
21.15	CLOONAN MIDDLE SCHOOL	0	500	500	454	488	0	0
23.15	TURN OF RIVER MIDDLE SCH	0	1,815	1,815	1,703	1,832	0	0
26.15	RIPPOWAM MIDDLE SCHOOL	0	2,051	2,051	1,895	2,038	0	0
46.15	DW CURRIC &INSTRUCTION	0	7,245	0	6,736	7,245	0	0
21.16	CLOONAN MIDDLE SCHOOL	0	500	500	454	488	0	0
23.16	TURN OF RIVER MIDDLE SCH	0	1,815	1,815	1,703	1,832	0	0
24.16	SCOFIELD MAGNET MIDDLE S	765	0	0	0	0	0	0
26.16	RIPPOWAM MIDDLE SCHOOL	0	2,051	2,051	1,895	2,038	0	0
46.16	DW CURRIC &INSTRUCTION	7,298	8,050	8,050	7,438	8,000	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>22,819</b>	<b>106,956</b>	<b>99,711</b>	<b>87,160</b>	<b>93,747</b>	<b>0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.07	STAMFORD HIGH SCHOOL	4,299	5,517	5,517	5,407	5,816	0	0
32.07	WESTHILL HIGH SCHOOL	0	2,378	2,378	2,122	2,282	0	0
35.07	ACAD OF INFO TECH - AITE	175	3,000	3,000	3,088	3,322	0	0
31.11	STAMFORD HIGH SCHOOL	8,682	11,163	11,163	10,942	11,269	0	0
32.11	WESTHILL HIGH SCHOOL	8,327	7,133	7,133	6,365	6,846	0	0
35.11	ACAD OF INFO TECH - AITE	0	2,250	2,250	2,316	2,491	0	0
31.12	STAMFORD HIGH SCHOOL	11,999	15,397	15,397	15,091	11,232	0	0
32.12	WESTHILL HIGH SCHOOL	3,574	6,657	6,657	5,940	6,389	0	0
46.12	DW CURRIC &INSTRUCTION	0	72,750	63,750	69,728	75,000	0	0
31.13	STAMFORD HIGH SCHOOL	298	385	385	377	406	0	0
31.14	STAMFORD HIGH SCHOOL	570	770	770	755	812	0	0
31.15	STAMFORD HIGH SCHOOL	2,790	3,593	3,593	3,522	3,788	0	0
32.15	WESTHILL HIGH SCHOOL	0	4,755	4,755	4,242	4,563	0	0
35.15	ACAD OF INFO TECH - AITE	0	3,000	3,000	3,088	3,322	0	0
46.15	DW CURRIC &INSTRUCTION	0	0	0	92,970	100,000	0	0
31.16	STAMFORD HIGH SCHOOL	12,315	10,265	10,265	10,061	10,822	0	0
32.16	WESTHILL HIGH SCHOOL	4,384	5,706	5,706	5,091	5,476	0	0
35.16	ACAD OF INFO TECH - AITE	0	500	500	515	554	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
46.16	DW CURRIC & INSTRUCTION	57,708	42,615	42,615	0	0	0	0	
31.19	STAMFORD HIGH SCHOOL	0	0	0	930	1,000	0	0	
32.19	WESTHILL HIGH SCHOOL	2,276	1,000	1,000	930	1,000	0	0	
32.23	WESTHILL HIGH SCHOOL	0	2,100	2,100	1,873	2,015	0	0	
31.27	STAMFORD HIGH SCHOOL	14,596	9,025	9,025	11,770	12,660	0	0	
35.37	ACAD OF INFO TECH - AITE	0	5,000	5,000	5,147	5,536	0	0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>131,993</b>	<b>214,959</b>	<b>205,959</b>	<b>262,270</b>	<b>276,601</b>	<b>0</b>	<b>0</b>	
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>								
43.22	SPECIAL ED & PUPIL SVCS	39,939	47,384	47,384	13,981	15,038	0	0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>39,939</b>	<b>47,384</b>	<b>47,384</b>	<b>13,981</b>	<b>15,038</b>	<b>0</b>	<b>0</b>	
<b>***1250*</b>	<b>BILINGUAL</b>								
49.28	ALL DISTRICT	0	2,500	2,500	2,324	2,500	0	0	
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,324</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	
<b>***1251*</b>	<b>ESL</b>								
49.28	ALL DISTRICT	11,750	10,000	10,000	13,946	15,000	0	0	
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>11,750</b>	<b>10,000</b>	<b>10,000</b>	<b>13,946</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	
<b>***1252*</b>	<b>SLIFE</b>								
49.28	ALL DISTRICT	0	1,000	1,000	930	1,000	0	0	
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>930</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>								
48.20	ADULT EDUCATION BUILDING	2,000	2,000	2,000	1,859	2,000	0	0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,859</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>								
31.21	STAMFORD HIGH SCHOOL	0	642	642	629	677	0	0	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>642</b>	<b>642</b>	<b>629</b>	<b>677</b>	<b>0</b>	<b>0</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS TOTAL</b>	<b>231,259</b>	<b>446,431</b>	<b>424,186</b>	<b>416,812</b>	<b>442,826</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.06	DAVENPORT RIDGE ELEM SC	0	1,500	0	2,142	2,000	0	0
03.06	HART MAGNET ELEM SCHOO	0	3,051	3,051	3,174	2,964	0	0
04.06	TOQUAM MAGNET ELEM SCH	0	4,500	4,500	4,697	4,386	0	0
05.06	K. T. MURPHY ELEM SCHOOL	1,977	2,000	2,000	1,071	1,000	0	0
09.06	STRAWBERRY HILL AN EXTE	3,111	12,000	10,000	2,677	2,500	0	0
15.06	STILLMEADOW ELEM SCHOO	0	1,500	1,500	1,606	1,500	0	0
17.06	WESTOVER MAGNET ELEM S	841	3,000	3,000	3,173	2,963	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,929</b>	<b>27,551</b>	<b>24,051</b>	<b>18,540</b>	<b>17,313</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.06	SCOFIELD MAGNET MIDDLE S	0	3,500	3,500	3,748	3,500	0	0
26.06	RIPPOWAM MIDDLE SCHOOL	0	3,588	3,588	3,819	3,566	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>7,088</b>	<b>7,088</b>	<b>7,567</b>	<b>7,066</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	11,238	14,421	14,421	16,281	15,203	0	0
32.06	WESTHILL HIGH SCHOOL	4,088	6,182	6,182	6,354	5,933	0	0
35.06	ACAD OF INFO TECH - AITE	2,399	7,000	7,000	8,301	7,751	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>17,725</b>	<b>27,603</b>	<b>27,603</b>	<b>30,936</b>	<b>28,887</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	351	500	500	428	400	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>351</b>	<b>500</b>	<b>500</b>	<b>428</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	0	0	0	1,071	1,000	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>							
	<b>TOTAL</b>	<b>24,005</b>	<b>62,742</b>	<b>59,242</b>	<b>58,542</b>	<b>54,666</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.05	TOQUAM MAGNET ELEM SCH	400	1,500	1,500	1,290	1,462	0	0
02.06	DAVENPORT RIDGE ELEM SC	431	2,500	0	2,646	3,000	0	0
06.06	NEWFIELD ELEM SCHOOL	0	5,000	5,000	4,852	5,500	0	0
14.06	STARK ELEMENTARY SCHOO	0	2,657	2,657	2,646	3,000	0	0
15.06	STILLMEADOW ELEM SCHOO	0	5,000	5,000	4,411	5,000	0	0
46.11	DW CURRIC &INSTRUCTION	254,592	294,845	294,845	244,012	276,611	0	0
04.37	TOQUAM MAGNET ELEM SCH	0	500	500	430	487	0	0
07.37	NORTHEAST ELEM SCHOOL	0	2,000	2,000	1,764	2,000	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>255,423</b>	<b>314,002</b>	<b>311,502</b>	<b>262,051</b>	<b>297,060</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.06	SCOFIELD MAGNET MIDDLE S	0	2,000	2,000	1,764	2,000	0	0
26.06	RIPPOWAM MIDDLE SCHOOL	0	1,159	1,159	1,016	1,152	0	0
24.11	SCOFIELD MAGNET MIDDLE S	3,122	1,700	1,700	1,500	1,700	0	0
46.11	DW CURRIC &INSTRUCTION	0	34,500	31,842	22,054	25,000	0	0
24.12	SCOFIELD MAGNET MIDDLE S	0	9,925	9,925	0	0	0	0
46.12	DW CURRIC &INSTRUCTION	29,425	31,750	31,750	22,054	25,000	0	0
26.15	RIPPOWAM MIDDLE SCHOOL	4,013	0	0	0	0	0	0
46.15	DW CURRIC &INSTRUCTION	22,542	18,483	20,104	16,761	19,000	0	0
46.16	DW CURRIC &INSTRUCTION	0	13,500	13,500	17,643	20,000	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>59,102</b>	<b>113,017</b>	<b>111,980</b>	<b>82,792</b>	<b>93,852</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	8,950	0	0	0	0	0	0
32.06	WESTHILL HIGH SCHOOL	0	3,300	3,300	2,794	3,167	0	0
35.06	ACAD OF INFO TECH - AITE	0	3,000	3,000	2,930	3,322	0	0
46.11	DW CURRIC &INSTRUCTION	23,940	26,765	26,765	19,407	22,000	0	0
46.12	DW CURRIC &INSTRUCTION	0	1,388	1,388	1,323	1,500	0	0
46.15	DW CURRIC &INSTRUCTION	23,141	30,606	46,291	32,639	37,000	0	0
31.19	STAMFORD HIGH SCHOOL	3,139	3,000	7,812	2,646	3,000	0	0
31.27	STAMFORD HIGH SCHOOL	2,850	4,000	4,000	10,409	11,800	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>62,020</b>	<b>72,059</b>	<b>92,556</b>	<b>72,148</b>	<b>81,789</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	97,268	292,010	292,010	216,694	245,644	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>97,268</b>	<b>292,010</b>	<b>292,010</b>	<b>216,694</b>	<b>245,644</b>	<b>0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	154,510	150,000	150,000	132,322	150,000	0	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>154,510</b>	<b>150,000</b>	<b>150,000</b>	<b>132,322</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	48,526	55,000	55,000	48,518	55,000	0	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>48,526</b>	<b>55,000</b>	<b>55,000</b>	<b>48,518</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	499	499	0	0	0	0
34.29	ANCHOR - HARBOR LANDING	1,434	7,989	7,989	2,999	3,400	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,434</b>	<b>8,488</b>	<b>8,488</b>	<b>2,999</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.07	DW CURRIC & INSTRUCTION	139,284	132,000	132,000	122,619	139,000	0	0
46.11	DW CURRIC & INSTRUCTION	15,888	20,700	20,700	18,260	20,700	0	0
46.13	DW CURRIC & INSTRUCTION	46,045	68,990	35,643	57,340	65,000	0	0
46.32	DW CURRIC & INSTRUCTION	72,868	0	0	0	0	0	0
49.35	ALL DISTRICT	66,391	68,383	68,383	60,324	68,383	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>340,476</b>	<b>290,073</b>	<b>256,726</b>	<b>258,543</b>	<b>293,083</b>	<b>0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
46.06	DW CURRIC & INSTRUCTION	97,095	95,479	109,499	86,870	98,475	0	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>97,095</b>	<b>95,479</b>	<b>109,499</b>	<b>86,870</b>	<b>98,475</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	97,229	90,000	90,000	301,342	341,600	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>97,229</b>	<b>90,000</b>	<b>90,000</b>	<b>301,342</b>	<b>341,600</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
26.37	RIPPOWAM MIDDLE SCHOOL	3,495	0	0	0	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>3,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	2,387	3,500	3,970	3,088	3,500	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,387</b>	<b>3,500</b>	<b>3,970</b>	<b>3,088</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	20,000	25,000	20,000	17,643	20,000	0	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>	<b>17,643</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	319,147	286,000	296,000	330,053	374,147	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>319,147</b>	<b>286,000</b>	<b>296,000</b>	<b>330,053</b>	<b>374,147</b>	<b>0</b>	<b>0</b>
<b>643</b>	<b>SOFTWARE</b>							
	<b>TOTAL</b>	<b>1,558,112</b>	<b>1,794,628</b>	<b>1,813,231</b>	<b>1,815,063</b>	<b>2,057,550</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.37	SCOFIELD MAGNET MIDDLE S	3,998	900	900	850	900	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	4,658	4,101	4,101	3,850	4,076	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>8,656</b>	<b>5,001</b>	<b>5,001</b>	<b>4,700</b>	<b>4,976</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	1,200	900	900	816	864	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,200</b>	<b>900</b>	<b>900</b>	<b>816</b>	<b>864</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	936	1,000	1,000	945	1,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>936</b>	<b>1,000</b>	<b>1,000</b>	<b>945</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	219	500	500	472	500	0	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>219</b>	<b>500</b>	<b>500</b>	<b>472</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	1,000	1,000	945	1,000	0	0
34.29	ANCHOR - HARBOR LANDING	1,843	2,500	2,500	2,361	2,500	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,843</b>	<b>3,500</b>	<b>3,500</b>	<b>3,306</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,510	3,000	2,734	2,834	3,000	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,510</b>	<b>3,000</b>	<b>2,734</b>	<b>2,834</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	338	750	750	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>338</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	2,550	4,000	4,000	2,834	3,000	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,550</b>	<b>4,000</b>	<b>4,000</b>	<b>2,834</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>							
46.04	DW CURRIC & INSTRUCTION	1,750	2,650	0	8,264	8,750	0	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>1,750</b>	<b>2,650</b>	<b>0</b>	<b>8,264</b>	<b>8,750</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	1,000	1,000	1,000	945	1,000	0	0
49.32	ALL DISTRICT	2,206	2,500	2,500	2,361	2,500	0	0
49.33	ALL DISTRICT	10,716	18,500	18,500	14,640	15,500	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>13,922</b>	<b>22,000</b>	<b>22,000</b>	<b>17,946</b>	<b>19,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	648	700	700	945	1,000	0	0
03.37	HART MAGNET ELEM SCHOO	242	435	435	400	423	0	0
04.37	TOQUAM MAGNET ELEM SCH	4,772	2,036	2,036	1,875	1,985	0	0
05.37	K. T. MURPHY ELEM SCHOOL	2,347	2,500	4,500	2,361	2,500	0	0
06.37	NEWFIELD ELEM SCHOOL	234	500	500	945	1,000	0	0
07.37	NORTHEAST ELEM SCHOOL	2,961	900	900	1,076	1,139	0	0
09.37	STRAWBERRY HILL AN EXTE	6,187	6,000	8,000	4,380	4,637	0	0
10.37	ROGERS INTERNATL SCHOO	972	1,024	1,024	1,417	1,500	0	0
11.37	ROXBURY ELEMENTARY SCH	0	1,000	1,000	1,039	1,100	0	0
13.37	SPRINGDALE ELEM SCHOOL	5,058	4,842	4,842	4,723	5,000	0	0
14.37	STARK ELEMENTARY SCHOO	2,282	3,000	3,000	2,834	3,000	0	0
15.37	STILLMEADOW ELEM SCHOO	674	1,750	1,750	2,456	2,600	0	0
17.37	WESTOVER MAGNET ELEM S	3,508	3,500	3,500	3,265	3,457	0	0
21.37	CLOONAN MIDDLE SCHOOL	1,703	2,000	2,000	1,843	1,951	0	0
22.37	DOLAN MIDDLE SCHOOL	3,875	4,000	4,000	3,954	4,186	0	0
23.37	TURN OF RIVER MIDDLE SCH	7,119	6,171	6,171	5,882	6,228	0	0
32.37	WESTHILL HIGH SCHOOL	15,470	26,970	26,970	24,447	25,883	0	0
35.37	ACAD OF INFO TECH - AITE	4,500	6,000	6,000	6,275	6,644	0	0
49.37	ALL DISTRICT	200	1,000	1,000	945	1,000	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>62,752</b>	<b>74,328</b>	<b>78,328</b>	<b>71,062</b>	<b>75,233</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	6,501	6,000	6,266	5,667	6,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>6,501</b>	<b>6,000</b>	<b>6,266</b>	<b>5,667</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	2,500	3,000	3,000	2,834	3,000	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>2,834</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	7,574	10,000	10,000	9,445	10,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>7,574</b>	<b>10,000</b>	<b>10,000</b>	<b>9,445</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	500	1,500	1,500	1,417	1,500	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,417</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>690</b>	<b>OFFICE SUPPLIES TOTAL</b>	<b>113,751</b>	<b>138,129</b>	<b>139,479</b>	<b>132,542</b>	<b>140,323</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.37	DOLAN MIDDLE SCHOOL	0	3,000	3,000	3,464	3,140	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,464</b>	<b>3,140</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	79,564	80,400	80,400	88,705	80,400	0	0
32.09	WESTHILL HIGH SCHOOL	55,334	77,500	76,655	75,852	68,750	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>134,898</b>	<b>157,900</b>	<b>157,055</b>	<b>164,557</b>	<b>149,150</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	86	1,259	1,259	1,389	1,259	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>86</b>	<b>1,259</b>	<b>1,259</b>	<b>1,389</b>	<b>1,259</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	8,450	8,000	8,000	0	0	0	0
49.32	ALL DISTRICT	2,532	0	0	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,982</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	16,934	29,500	24,500	32,547	29,500	0	0
49.33	ALL DISTRICT	0	5,500	5,500	3,862	3,500	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>16,934</b>	<b>35,000</b>	<b>30,000</b>	<b>36,409</b>	<b>33,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
49.37	ALL DISTRICT	23,893	25,000	25,000	22,066	20,000	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>23,893</b>	<b>25,000</b>	<b>25,000</b>	<b>22,066</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	2,706	11,500	11,500	12,688	11,500	0	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>2,706</b>	<b>11,500</b>	<b>11,500</b>	<b>12,688</b>	<b>11,500</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>691</b>	<b>OTHER SUPPLIES</b>							
	<b>TOTAL</b>	<b>189,499</b>	<b>241,659</b>	<b>242,719</b>	<b>240,573</b>	<b>218,049</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	370	1,000	1,000	978	1,000	0	0
07.05	NORTHEAST ELEM SCHOOL	0	10,000	10,000	9,781	10,000	0	0
09.05	STRAWBERRY HILL AN EXTE	8,486	11,000	11,000	2,445	2,500	0	0
13.05	SPRINGDALE ELEM SCHOOL	0	3,000	3,000	3,912	4,000	0	0
14.05	STARK ELEMENTARY SCHOO	0	771	771	1,299	1,328	0	0
05.06	K. T. MURPHY ELEM SCHOOL	828	1,000	1,000	489	500	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>9,684</b>	<b>26,771</b>	<b>26,771</b>	<b>18,904</b>	<b>19,328</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.06	DOLAN MIDDLE SCHOOL	2,195	6,400	6,400	6,551	6,698	0	0
46.15	DW CURRIC & INSTRUCTION	4,974	3,000	3,000	2,934	3,000	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,169</b>	<b>9,400</b>	<b>9,400</b>	<b>9,485</b>	<b>9,698</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.13	WESTHILL HIGH SCHOOL	534	0	0	0	0	0	0
31.14	STAMFORD HIGH SCHOOL	9,997	0	0	0	500	0	0
32.15	WESTHILL HIGH SCHOOL	3,047	0	0	0	0	0	0
46.15	DW CURRIC & INSTRUCTION	19,064	18,274	18,274	17,874	18,274	0	0
31.19	STAMFORD HIGH SCHOOL	14,565	20,000	20,700	19,562	20,000	0	0
31.27	STAMFORD HIGH SCHOOL	0	3,000	3,000	0	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>47,207</b>	<b>41,274</b>	<b>41,974</b>	<b>37,436</b>	<b>38,774</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	32,941	48,350	48,350	78,247	80,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>32,941</b>	<b>48,350</b>	<b>48,350</b>	<b>78,247</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	5,000	5,000	5,000	4,890	5,000	0	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,890</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
43.21	SPECIAL ED & PUPIL SVCS	0	0	0	2,934	3,000	0	0	
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,934</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>								
43.22	SPECIAL ED & PUPIL SVCS	20,984	26,750	26,750	10,759	11,000	0	0	
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>20,984</b>	<b>26,750</b>	<b>26,750</b>	<b>10,759</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>								
34.29	ANCHOR - HARBOR LANDING	169,077	0	0	0	0	0	0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>169,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>								
43.21	SPECIAL ED & PUPIL SVCS	721	0	0	0	0	0	0	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
46.32	DW CURRIC & INSTRUCTION	62,315	4,500	4,500	0	0	0	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>62,315</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	708,017	10,000	10,000	21,518	22,000	0	0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>708,017</b>	<b>10,000</b>	<b>10,000</b>	<b>21,518</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>								
49.33	ALL DISTRICT	977,846	205,000	205,000	159,917	163,500	0	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>977,846</b>	<b>205,000</b>	<b>205,000</b>	<b>159,917</b>	<b>163,500</b>	<b>0</b>	<b>0</b>	
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>								
17.37	WESTOVER MAGNET ELEM S	3,984	0	0	0	0	0	0	
21.37	CLOONAN MIDDLE SCHOOL	7,535	5,000	5,000	4,771	4,878	0	0	
23.37	TURN OF RIVER MIDDLE SCH	8,885	8,196	8,196	8,091	8,272	0	0	
24.37	SCOFIELD MAGNET MIDDLE S	20,060	2,100	2,100	2,054	2,100	0	0	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
26.37	RIPPOWAM MIDDLE SCHOOL	0	1,025	1,025	997	1,019	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>40,464</b>	<b>16,321</b>	<b>16,321</b>	<b>15,913</b>	<b>16,269</b>	<b>0</b>	<b>0</b>
<b>730</b>	<b>EQUIPMENT INSTRUCTION</b>							
	<b>TOTAL</b>	<b>2,081,425</b>	<b>393,366</b>	<b>394,066</b>	<b>360,003</b>	<b>368,569</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2020-2021 Expense	2021-2022 Budget	2021-2022 Revised Budget	2021-2022 Projected	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	29,548	32,000	32,000	39,469	35,000	0	0
32.09	WESTHILL HIGH SCHOOL	43,453	54,500	54,500	74,428	66,000	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>73,001</b>	<b>86,500</b>	<b>86,500</b>	<b>113,897</b>	<b>101,000</b>	<b>0</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	25,563	40,500	40,500	39,469	35,000	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>25,563</b>	<b>40,500</b>	<b>40,500</b>	<b>39,469</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	47,600	11,500	11,500	14,096	12,500	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>47,600</b>	<b>11,500</b>	<b>11,500</b>	<b>14,096</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	12,654	8,000	8,000	9,022	8,000	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>12,654</b>	<b>8,000</b>	<b>8,000</b>	<b>9,022</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>							
49.36	ALL DISTRICT	1,434	5,000	5,000	5,638	5,000	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>1,434</b>	<b>5,000</b>	<b>5,000</b>	<b>5,638</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	154,716	100,000	110,000	116,153	103,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>154,716</b>	<b>100,000</b>	<b>110,000</b>	<b>116,153</b>	<b>103,000</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	685	2,000	2,000	2,255	2,000	0	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>685</b>	<b>2,000</b>	<b>2,000</b>	<b>2,255</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT TOTAL</b>	<b>315,653</b>	<b>253,500</b>	<b>263,500</b>	<b>300,530</b>	<b>266,500</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	13,229	17,000	17,000	17,928	17,000	0	0
32.09	WESTHILL HIGH SCHOOL	14,893	21,500	21,500	25,310	24,000	0	0
31.19	STAMFORD HIGH SCHOOL	9,630	8,000	18,603	7,382	7,000	0	0
31.27	STAMFORD HIGH SCHOOL	16,950	16,950	16,950	23,350	22,141	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>54,702</b>	<b>63,450</b>	<b>74,053</b>	<b>73,970</b>	<b>70,141</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	7,489	8,500	8,500	10,757	10,200	0	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>7,489</b>	<b>8,500</b>	<b>8,500</b>	<b>10,757</b>	<b>10,200</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	278	500	500	527	500	0	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>278</b>	<b>500</b>	<b>500</b>	<b>527</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	3,916	15,000	3,157	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>3,916</b>	<b>15,000</b>	<b>3,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	0	500	500	527	500	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>527</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	57,223	45,000	45,000	47,457	45,000	0	0
49.32	ALL DISTRICT	2,869	2,000	1,684	1,776	1,684	0	0
49.33	ALL DISTRICT	1,300	1,500	1,500	1,582	1,500	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>61,392</b>	<b>48,500</b>	<b>48,184</b>	<b>50,815</b>	<b>48,184</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	199	0	0	1,113	1,055	0	0
03.37	HART MAGNET ELEM SCHOO	478	600	600	615	583	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
04.37	TOQUAM MAGNET ELEM SCH	0	800	800	823	780	0	0
05.37	K. T. MURPHY ELEM SCHOOL	0	1,200	1,200	1,266	1,200	0	0
06.37	NEWFIELD ELEM SCHOOL	0	350	350	373	354	0	0
09.37	STRAWBERRY HILL AN EXTE	232	200	200	264	250	0	0
10.37	ROGERS INTERNATL SCHOO	367	0	0	0	0	0	0
14.37	STARK ELEMENTARY SCHOO	165	250	250	264	250	0	0
22.37	DOLAN MIDDLE SCHOOL	129	265	265	292	277	0	0
23.37	TURN OF RIVER MIDDLE SCH	0	182	182	194	184	0	0
24.37	SCOFIELD MAGNET MIDDLE S	0	650	650	844	800	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	255	256	256	268	254	0	0
31.37	STAMFORD HIGH SCHOOL	9,910	0	10,005	0	0	0	0
32.37	WESTHILL HIGH SCHOOL	11,918	12,363	12,878	12,513	11,865	0	0
35.37	ACAD OF INFO TECH - AITE	1,175	3,543	3,543	4,137	3,923	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>24,828</b>	<b>20,659</b>	<b>31,179</b>	<b>22,966</b>	<b>21,775</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	2,107	4,100	4,635	4,657	4,416	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,107</b>	<b>4,100</b>	<b>4,635</b>	<b>4,657</b>	<b>4,416</b>	<b>0</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	0	0	0	5,273	5,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,273</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>890</b>	<b>DUES AND FEES</b>							
	<b>TOTAL</b>	<b>154,712</b>	<b>161,209</b>	<b>170,708</b>	<b>169,492</b>	<b>160,716</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>280,367,717</b>	<b>293,586,146</b>	<b>293,586,146</b>	<b>290,191,437</b>	<b>306,972,542</b>	<b>0</b>	<b>0</b>