

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	587,675	6.0	584,102	6.0	6.0	597,489	6.0	597,489				0
1105	FUNCTION TOTAL	587,675	6.0	584,102	6.0	6.0	597,489	6.0	597,489	0.0			0
***1109*	READING TCHRS & LITERACY SUPPOR												
02.11	DAVENPORT RIDGE ELEM SC	51,937	1.0	63,879	1.0	1.0	80,704	1.0	80,704				0
03.11	HART MAGNET ELEM SCHOO	199,394	2.0	201,552	2.0	2.0	205,437	2.0	205,437				0
04.11	TOQUAM MAGNET ELEM SCH	211,387	2.0	207,255	2.0	2.0	209,047	2.0	209,047				0
05.11	K. T. MURPHY ELEM SCHOOL	173,843	2.0	179,340	2.0	2.0	190,885	2.0	190,885				0
06.11	NEWFIELD ELEM SCHOOL	210,925	2.0	207,702	2.0	2.0	219,511	2.0	219,511				0
07.11	NORTHEAST ELEM SCHOOL	210,435	2.0	206,287	2.0	2.0	209,047	2.0	209,047				0
09.11	STRAWBERRY HILL AN EXTE	78,306	1.5	149,245	1.5	1.5	151,333	1.5	151,333				0
10.11	ROGERS INTERNATL SCHOO	93,017	1.0	92,994	2.0	2.0	215,341	2.0	215,341				0
11.11	ROXBURY ELEMENTARY SCH	260,402	2.5	255,508	2.5	2.5	257,650	2.5	257,650				0
13.11	SPRINGDALE ELEM SCHOOL	183,635	2.0	182,011	2.0	2.0	185,861	2.0	185,861				0
14.11	STARK ELEMENTARY SCHOO	188,919	2.0	196,387	2.0	2.0	196,724	2.0	196,724				0
15.11	STILLMEADOW ELEM SCHOO	201,696	2.0	204,328	2.0	2.0	211,582	2.0	211,582				0
17.11	WESTOVER MAGNET ELEM S	81,370	1.0	81,859	1.0	1.0	85,781	1.0	85,781				0
49.11	ALL DISTRICT	0					0		0				0
1109	FUNCTION TOTAL	2,145,266	23.0	2,228,347	24.0	24.0	2,418,903	24.0	2,418,903	0.0			0
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	271,434	3.0	271,729	3.0	3.0	280,882	3.0	280,882				0
09.01	STRAWBERRY HILL AN EXTE	4,316					0		0				0
10.01	ROGERS INTERNATL SCHOO	335,245	3.0	318,393									
17.01	WESTOVER MAGNET ELEM S	1,032,733	10.0	1,014,016	10.0	10.0	1,027,578	10.0	1,027,578				0
02.02	DAVENPORT RIDGE ELEM SC	186,015	1.8	150,308	1.8	1.8	94,264	1.8	94,264				0
03.02	HART MAGNET ELEM SCHOO	161,413	2.0	165,150	2.0	2.0	168,369	2.0	168,369				0
04.02	TOQUAM MAGNET ELEM SCH	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106				0
05.02	K. T. MURPHY ELEM SCHOOL	104,014	1.4	108,062	1.4	1.4	111,455	1.4	111,455				0
06.02	NEWFIELD ELEM SCHOOL	138,252	2.0	195,593	2.0	2.0	156,292	2.0	156,292				0

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LOC.PGR	OBJECT TITLE										
07.02	NORTHEAST ELEM SCHOOL	171,574	2.0	169,943	2.0	2.0	196,187	2.0	196,187		0
09.02	STRAWBERRY HILL AN EXTE	40,685	.5	40,707	.5	1.0	73,787	1.0	73,787		0
10.02	ROGERS INTERNATL SCHOO	166,331	2.0	164,791	2.0	2.0	168,259	2.0	168,259		0
11.02	ROXBURY ELEMENTARY SCH	158,200	2.0	156,477	2.0	2.0	159,657	2.0	159,657		0
13.02	SPRINGDALE ELEM SCHOOL	90,861	1.8	103,672	1.8	1.8	108,539	1.8	108,539		0
14.02	STARK ELEMENTARY SCHOO	160,386	1.8	160,002	1.8	1.8	164,762	1.8	164,762		0
15.02	STILLMEADOW ELEM SCHOO	170,671	2.0	168,760	2.0	2.0	172,220	2.0	172,220		0
17.02	WESTOVER MAGNET ELEM S	111,452	2.0	146,701	2.0	2.0	152,511	2.0	152,511		0
02.05	DAVENPORT RIDGE ELEM SC	1,842,304	24.0	1,935,016	24.0	25.0	1,995,383	25.0	1,995,383		0
03.05	HART MAGNET ELEM SCHOO	2,244,205	26.0	2,246,028	26.0	23.0	2,065,965	23.0	2,065,965		0
04.05	TOQUAM MAGNET ELEM SCH	2,169,306	26.0	2,300,294	26.0	28.0	2,512,332	28.0	2,512,332		0
05.05	K. T. MURPHY ELEM SCHOOL	1,777,649	20.0	1,747,062	20.0	20.0	1,742,922	20.0	1,742,922		0
06.05	NEWFIELD ELEM SCHOOL	2,182,243	20.0	2,031,040	21.0	22.0	2,142,589	22.0	2,142,589		0
07.05	NORTHEAST ELEM SCHOOL	2,203,327	20.0	2,011,680	22.0	24.0	2,178,067	24.0	2,178,067		0
09.05	STRAWBERRY HILL AN EXTE	142,436	2.0	148,343	2.0	3.0	221,458	3.0	221,458		0
10.05	ROGERS INTERNATL SCHOO	1,284,900	15.0	1,325,474	15.0	15.0	1,359,120	15.0	1,359,120		0
11.05	ROXBURY ELEMENTARY SCH	1,896,379	23.0	1,907,380	23.0	24.0	2,013,467	24.0	2,013,467		0
13.05	SPRINGDALE ELEM SCHOOL	1,862,470	22.0	1,813,756	22.0	22.0	1,782,214	22.0	1,782,214		0
14.05	STARK ELEMENTARY SCHOO	2,006,269	23.0	2,032,704	23.0	21.0	1,944,580	21.0	1,944,580		0
15.05	STILLMEADOW ELEM SCHOO	2,004,822	25.0	1,959,202	25.0	26.0	2,055,704	26.0	2,055,704		0
17.05	WESTOVER MAGNET ELEM S	2,147,951	29.0	2,288,672	30.0	25.0	1,995,308	25.0	1,995,308		0
09.07	STRAWBERRY HILL AN EXTE	39,417	.5	39,118							
02.10	DAVENPORT RIDGE ELEM SC	429,815	6.0	497,415	6.0	5.0	488,957	5.0	488,957		0
03.10	HART MAGNET ELEM SCHOO	493,680	5.0	491,569	5.0	5.0	497,608	5.0	497,608		0
04.10	TOQUAM MAGNET ELEM SCH	488,563	6.0	503,968	6.0	6.0	523,923	6.0	523,923		0
05.10	K. T. MURPHY ELEM SCHOOL	383,109	5.0	445,359	5.0	4.0	439,122	4.0	439,122		0
06.10	NEWFIELD ELEM SCHOOL	495,478	5.0	485,993	5.0	5.0	489,777	5.0	489,777		0
07.10	NORTHEAST ELEM SCHOOL	433,717	5.0	431,928	5.0	6.0	506,663	6.0	506,663		0
09.10	STRAWBERRY HILL AN EXTE	474,125	6.0	473,215	6.0	6.0	486,653	5.0	422,728		0
10.10	ROGERS INTERNATL SCHOO	377,114	4.0	376,202	4.0	4.0	386,026	4.0	386,026		0

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11.10	ROXBURY ELEMENTARY SCH	391,421	5.0	390,944	6.0	5.0	402,767	5.0	402,767		0
13.10	SPRINGDALE ELEM SCHOOL	364,960	5.0	364,633	5.0	5.0	367,946	5.0	367,946		0
14.10	STARK ELEMENTARY SCHOO	509,871	6.0	508,747	5.0	5.0	463,874	5.0	463,874		0
15.10	STILLMEADOW ELEM SCHOO	375,412	6.0	439,100	7.0	6.0	445,570	6.0	445,570		0
17.10	WESTOVER MAGNET ELEM S	533,066	6.0	524,590	6.0	6.0	470,377	6.0	470,377		0
02.13	DAVENPORT RIDGE ELEM SC	189,335	2.6	202,458	2.6	2.6	194,560	2.6	194,560		0
03.13	HART MAGNET ELEM SCHOO	255,970	3.0	254,228	3.0	3.0	244,889	3.0	244,889		0
04.13	TOQUAM MAGNET ELEM SCH	204,370	2.6	213,041	2.6	2.6	218,941	2.6	218,941		0
05.13	K. T. MURPHY ELEM SCHOOL	147,490	2.0	163,362	2.0	2.0	167,272	2.0	167,272		0
06.13	NEWFIELD ELEM SCHOOL	237,482	2.4	240,101	2.4	2.4	243,488	2.4	243,488		0
07.13	NORTHEAST ELEM SCHOOL	171,567	2.5	255,025	2.5	2.5	259,858	2.5	259,858		0
09.13	STRAWBERRY HILL AN EXTE	29,344	.7	41,609	.7	1.5	93,183	1.5	93,183		0
10.13	ROGERS INTERNATL SCHOO	192,590	2.8	196,432	2.8	2.8	203,592	2.8	203,592		0
11.13	ROXBURY ELEMENTARY SCH	205,835	2.4	203,588	2.4	2.4	207,331	2.4	207,331		0
13.13	SPRINGDALE ELEM SCHOOL	269,959	2.6	269,209	2.6	2.6	271,510	2.6	271,510		0
14.13	STARK ELEMENTARY SCHOO	219,888	2.6	220,378	2.6	2.6	237,782	2.6	237,782		0
15.13	STILLMEADOW ELEM SCHOO	257,594	2.5	255,994	2.5	2.5	261,028	2.5	261,028		0
17.13	WESTOVER MAGNET ELEM S	240,535	3.0	242,377	3.0	3.0	253,531	3.0	253,531		0
02.14	DAVENPORT RIDGE ELEM SC	98,041	2.0	103,132	2.0	2.0	108,065	2.0	108,065		0
03.14	HART MAGNET ELEM SCHOO	109,768	2.0	110,531	2.0	2.0	117,317	2.0	117,317		0
04.14	TOQUAM MAGNET ELEM SCH	144,658	2.0	150,243	2.0	2.0	159,161	2.0	159,161		0
05.14	K. T. MURPHY ELEM SCHOOL	222,200	2.0	217,850	2.0	2.0	220,681	2.0	220,681		0
06.14	NEWFIELD ELEM SCHOOL	168,334	2.0	169,035	2.0	2.0	175,459	2.0	175,459		0
07.14	NORTHEAST ELEM SCHOOL	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106		0
09.14	STRAWBERRY HILL AN EXTE	59,698	1.0	60,052	1.0	1.5	92,689	1.5	92,689		0
10.14	ROGERS INTERNATL SCHOO	134,848	2.0	133,709	2.0	2.0	136,682	2.0	136,682		0
11.14	ROXBURY ELEMENTARY SCH	141,061	2.0	143,004	2.0	2.0	148,241	2.0	148,241		0
13.14	SPRINGDALE ELEM SCHOOL	190,720	2.0	198,743	2.0	2.0	211,943	2.0	211,943		0
14.14	STARK ELEMENTARY SCHOO	114,530	1.8	115,493	1.8	1.8	120,410	1.8	120,410		0
15.14	STILLMEADOW ELEM SCHOO	174,716	2.0	172,117	2.0	2.0	183,589	2.0	183,589		0

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LOC.PGR	OBJECT TITLE												
17.14	WESTOVER MAGNET ELEM S	170,184	2.0	171,969	2.0	2.0	176,735	2.0	176,735				0
09.27	STRAWBERRY HILL AN EXTE	0		0	.5	1.0	72,008	2.0	135,933				0
10.27	ROGERS INTERNATL SCHOO	0		0	2.0	2.0	209,287	2.0	209,287				0
46.32	DW CURRIC &INSTRUCTION	0		0									
49.32	ALL DISTRICT	0		0		3.0	185,376	3.0	185,376				0
1110	FUNCTION TOTAL	37,653,436	441.3	37,993,858	445.3	446.6	38,627,954	446.6	38,627,954	0.0			0
***1111*	NEW ARRIVAL CENTER												
02.28	DAVENPORT RIDGE ELEM SC	110,501	1.0	105,889	1.0	2.0	171,082	2.0	171,082				0
04.28	TOQUAM MAGNET ELEM SCH	110,501	1.0	105,746	1.0	1.0	109,291	1.0	109,291				0
22.28	DOLAN MIDDLE SCHOOL	0					0		0				0
23.28	TURN OF RIVER MIDDLE SCH	66,151		0			0		0				0
24.28	SCOFIELD MAGNET MIDDLE S	0	2.0	130,401	2.0	2.0	147,019	2.0	147,019				0
26.28	RIPPOWAM MIDDLE SCHOOL	0					0		0				0
31.28	STAMFORD HIGH SCHOOL	74,949	1.0	76,280	1.0	1.0	76,585	1.0	76,585				0
32.28	WESTHILL HIGH SCHOOL	65,096					0		0				0
1111	FUNCTION TOTAL	427,198	5.0	418,316	5.0	6.0	503,977	6.0	503,977	0.0			0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	564,817	6.0	558,074	6.0	6.0	582,577	6.0	582,577				0
21.02	CLOONAN MIDDLE SCHOOL	165,196	2.0	164,254	2.0	2.0	187,046	2.0	187,046				0
22.02	DOLAN MIDDLE SCHOOL	157,668	2.0	157,801	2.0	2.0	144,019	2.0	144,019				0
23.02	TURN OF RIVER MIDDLE SCH	158,502	2.0	154,361	2.0	2.0	140,987	2.0	140,987				0
24.02	SCOFIELD MAGNET MIDDLE S	294,124	3.0	291,178	3.0	3.0	296,553	3.0	296,553				0
26.02	RIPPOWAM MIDDLE SCHOOL	180,142	2.0	178,569	2.0	2.0	161,655	2.0	161,655				0
21.07	CLOONAN MIDDLE SCHOOL	101,993	2.0	126,887	2.0	2.0	178,944	2.0	178,944				0
22.07	DOLAN MIDDLE SCHOOL	48,695	1.0	48,680	1.0	1.0	51,195	1.0	51,195				0
23.07	TURN OF RIVER MIDDLE SCH	99,934	2.0	148,991	2.0	2.0	158,481	2.0	158,481				0
24.07	SCOFIELD MAGNET MIDDLE S	364,197	3.6	361,093	3.0	3.0	316,799	3.0	316,799				0
26.07	RIPPOWAM MIDDLE SCHOOL	314,239	4.0	328,623	4.0	4.0	340,739	4.0	340,739				0
21.11	CLOONAN MIDDLE SCHOOL	877,808	10.0	879,235	10.0	10.0	893,641	10.0	893,641				0

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LOC.PGR	OBJECT TITLE												
22.11	DOLAN MIDDLE SCHOOL	749,500	9.0	756,045	9.0	9.0	831,936	9.0	831,936				0
23.11	TURN OF RIVER MIDDLE SCH	883,921	7.5	791,660	9.0	9.0	903,615	9.0	903,615				0
24.11	SCOFIELD MAGNET MIDDLE S	876,326	9.0	872,158	9.0	9.0	880,897	9.0	880,897				0
26.11	RIPPOWAM MIDDLE SCHOOL	954,407	11.0	1,027,724	11.0	11.5	1,032,584	11.5	1,032,584				0
46.11	DW CURRIC &INSTRUCTION	105,470	1.0	108,560	1.0		49,138		49,138				0
21.12	CLOONAN MIDDLE SCHOOL	658,874	8.0	676,497	8.0	8.0	662,885	8.0	662,885				0
22.12	DOLAN MIDDLE SCHOOL	636,298	8.0	648,822	8.0	8.0	631,366	8.0	631,366				0
23.12	TURN OF RIVER MIDDLE SCH	690,120	8.5	772,691	8.0	8.0	703,585	8.0	703,585				0
24.12	SCOFIELD MAGNET MIDDLE S	600,967	8.0	606,713	8.2	8.2	631,664	8.2	631,664				0
26.12	RIPPOWAM MIDDLE SCHOOL	805,619	9.5	827,368	9.5	10.0	864,090	10.0	864,090				0
21.13	CLOONAN MIDDLE SCHOOL	201,399	2.4	211,758	2.4	2.4	223,799	2.4	223,799				0
22.13	DOLAN MIDDLE SCHOOL	144,126	2.0	167,256	2.0	2.0	163,330	2.0	163,330				0
23.13	TURN OF RIVER MIDDLE SCH	198,948	2.7	203,673	2.7	2.7	209,928	2.7	209,928				0
24.13	SCOFIELD MAGNET MIDDLE S	227,597	2.2	223,842	2.2	2.2	226,379	2.2	226,379				0
26.13	RIPPOWAM MIDDLE SCHOOL	265,113	3.2	260,590	3.2	3.2	265,242	3.2	265,242				0
21.14	CLOONAN MIDDLE SCHOOL	275,634	3.0	272,108	3.0	3.0	277,310	3.0	277,310				0
22.14	DOLAN MIDDLE SCHOOL	290,718	3.0	288,589	3.0	3.0	293,898	3.0	293,898				0
23.14	TURN OF RIVER MIDDLE SCH	271,687	3.5	271,888	3.5	3.5	280,654	3.5	280,654				0
24.14	SCOFIELD MAGNET MIDDLE S	251,011	3.0	249,752	3.0	3.0	257,946	3.0	257,946				0
26.14	RIPPOWAM MIDDLE SCHOOL	288,719	3.5	286,634	3.5	3.5	298,048	3.5	298,048				0
21.15	CLOONAN MIDDLE SCHOOL	508,351	7.0	552,949	7.0	7.0	479,293	7.0	479,293				0
22.15	DOLAN MIDDLE SCHOOL	512,940	6.0	503,130	6.0	6.0	513,989	6.0	513,989				0
23.15	TURN OF RIVER MIDDLE SCH	485,370	6.0	496,154	6.0	6.0	498,785	6.0	498,785				0
24.15	SCOFIELD MAGNET MIDDLE S	418,648	6.0	423,887	6.0	6.0	441,450	6.0	441,450				0
26.15	RIPPOWAM MIDDLE SCHOOL	627,563	6.5	638,806	6.5	7.0	696,864	7.0	696,864				0
34.15	ANCHOR - HARBOR LANDING	0		0	.2	.2	13,296	.2	13,296				0
21.16	CLOONAN MIDDLE SCHOOL	622,181	7.0	644,309	7.0	7.5	690,117	7.5	690,117				0
22.16	DOLAN MIDDLE SCHOOL	516,570	6.0	515,561	6.0	6.0	568,782	6.0	568,782				0
23.16	TURN OF RIVER MIDDLE SCH	530,699	6.0	513,244	6.0	6.0	506,458	6.0	506,458				0
24.16	SCOFIELD MAGNET MIDDLE S	518,809	6.0	536,412	6.0	6.0	549,588	6.0	549,588				0

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26.16	RIPPOWAM MIDDLE SCHOOL	617,287	7.0	623,945	6.2	6.7	627,202	6.7	627,202		0
46.16	DW CURRIC & INSTRUCTION	106,924	1.0	105,781	1.0		50,100		50,100		0
21.19	CLOONAN MIDDLE SCHOOL	74,949	1.0	77,454	1.0	1.0	80,704	1.0	80,704		0
22.19	DOLAN MIDDLE SCHOOL	53,463	1.0	54,840	1.0	1.0	56,870	1.0	56,870		0
23.19	TURN OF RIVER MIDDLE SCH	78,365	2.0	183,758	1.0	1.0	83,558	1.0	83,558		0
24.27	SCOFIELD MAGNET MIDDLE S	0					0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	399,204	4.0	408,665	4.8	4.8	471,969	4.8	471,969		0
49.32	ALL DISTRICT	0		0		2.0	123,584	2.0	123,584		0
1120	FUNCTION TOTAL	18,775,092	220.1	19,200,969	219.9	222.4	19,593,539	222.4	19,593,539	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
35.01	ACAD OF INFO TECH - AITE	327,492	2.0	208,241							
31.02	STAMFORD HIGH SCHOOL	706,790	7.5	701,698	7.7	7.7	659,675	7.7	659,675		0
32.02	WESTHILL HIGH SCHOOL	681,324	8.0	703,406	8.0	9.0	764,025	9.0	764,025		0
35.02	ACAD OF INFO TECH - AITE	194,101	2.0	192,612	2.0	2.0	198,605	2.0	198,605		0
31.07	STAMFORD HIGH SCHOOL	1,020,757	11.4	1,025,832	11.4	11.4	995,793	11.4	995,793		0
32.07	WESTHILL HIGH SCHOOL	1,100,263	12.6	1,152,191	12.6	12.6	1,064,413	12.6	1,064,413		0
35.07	ACAD OF INFO TECH - AITE	172,994	1.8	170,854	1.8	1.8	177,918	1.8	177,918		0
31.11	STAMFORD HIGH SCHOOL	1,719,339	20.0	1,742,398	20.0	20.0	1,784,209	20.0	1,784,209		0
32.11	WESTHILL HIGH SCHOOL	1,817,549	21.4	1,878,148	21.4	21.4	1,873,903	21.4	1,873,903		0
34.11	ANCHOR - HARBOR LANDING	0		0	3.0	3.0	221,219	3.0	221,219		0
35.11	ACAD OF INFO TECH - AITE	461,808	5.0	484,242	5.0	5.0	490,032	5.0	490,032		0
31.12	STAMFORD HIGH SCHOOL	1,556,335	16.6	1,522,851	16.8	16.8	1,577,312	16.8	1,577,312		0
32.12	WESTHILL HIGH SCHOOL	1,700,906	19.0	1,745,016	18.0	18.0	1,701,610	18.0	1,701,610		0
34.12	ANCHOR - HARBOR LANDING	0		0	2.0	2.0	208,117	2.0	208,117		0
35.12	ACAD OF INFO TECH - AITE	163,137	4.0	349,748	4.0	4.0	366,568	4.0	366,568		0
31.13	STAMFORD HIGH SCHOOL	206,673	2.0	197,612	2.0	2.0	126,063	2.0	126,063		0
32.13	WESTHILL HIGH SCHOOL	163,189	2.0	162,231	2.0	2.0	166,704	2.0	166,704		0
35.13	ACAD OF INFO TECH - AITE	185,768	2.0	184,540	2.0	2.0	194,576	2.0	194,576		0
31.14	STAMFORD HIGH SCHOOL	694,467	9.0	698,748	9.2	10.2	799,436	10.2	799,436		0
32.14	WESTHILL HIGH SCHOOL	1,146,653	12.0	1,173,392	12.0	13.0	1,260,969	13.0	1,260,969		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
34.14	ANCHOR - HARBOR LANDING	0		0		.3		.3	20,757		20,757		0
35.14	ACAD OF INFO TECH - AITE	312,851	3.5	313,239	3.5	3.5	304,142	3.5	304,142				0
31.15	STAMFORD HIGH SCHOOL	1,700,544	18.0	1,700,321	18.0	18.0	1,680,406	18.0	1,680,406				0
32.15	WESTHILL HIGH SCHOOL	1,678,828	19.2	1,688,402	19.2	19.2	1,745,659	19.2	1,745,659				0
34.15	ANCHOR - HARBOR LANDING	0		0		1.7		1.7	145,888		145,888		0
35.15	ACAD OF INFO TECH - AITE	434,355	6.4	554,346	6.2	6.2	520,385	6.2	520,385				0
31.16	STAMFORD HIGH SCHOOL	1,651,082	17.4	1,655,495	17.4	17.4	1,635,554	17.4	1,635,554				0
32.16	WESTHILL HIGH SCHOOL	1,438,188	18.0	1,535,420	18.0	19.0	1,659,933	19.0	1,659,933				0
34.16	ANCHOR - HARBOR LANDING	0		0		2.0		2.0	153,171		153,171		0
35.16	ACAD OF INFO TECH - AITE	436,803	5.0	432,293	5.0	5.0	453,561	5.0	453,561				0
31.19	STAMFORD HIGH SCHOOL	873,139	9.6	914,199	9.6	9.6	870,289	9.6	870,289				0
32.19	WESTHILL HIGH SCHOOL	765,616	8.5	786,437	8.5	8.5	769,002	8.5	769,002				0
35.19	ACAD OF INFO TECH - AITE	0		0		2.0		2.0	214,844		214,844		0
32.23	WESTHILL HIGH SCHOOL	283,905	3.8	279,973	3.8	3.8	290,887	3.8	290,887				0
31.27	STAMFORD HIGH SCHOOL	2,250		4,416			5,848		5,848				0
49.32	ALL DISTRICT	0		0		4.0		4.0	247,168		247,168		0
1130	FUNCTION TOTAL	23,597,106	267.7	24,158,301	276.1	284.1	25,348,641	284.1	25,348,641	0.0	0		0
***1131*	ROTC												
32.17	WESTHILL HIGH SCHOOL	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151				0
1131	FUNCTION TOTAL	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151	0.0	0		0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	24,729		25,625			25,625		25,625				0
02.22	DAVENPORT RIDGE ELEM SC	400,953	5.0	431,079	5.0	4.5	416,919	4.5	416,919				0
03.22	HART MAGNET ELEM SCHOO	190,523	3.0	270,368	3.0	3.0	271,452	5.0	399,302				0
04.22	TOQUAM MAGNET ELEM SCH	433,753	5.5	413,985	6.0	7.0	521,223	6.0	457,298				0
05.22	K. T. MURPHY ELEM SCHOOL	232,400	3.5	283,952	3.5	3.5	291,143	3.5	291,143				0
06.22	NEWFIELD ELEM SCHOOL	518,753	5.0	458,249	5.0	5.0	473,240	4.0	409,315				0
07.22	NORTHEAST ELEM SCHOOL	347,863	3.5	343,588	3.5	3.5	304,122	3.5	304,122				0
09.22	STRAWBERRY HILL AN EXTE	92,929	3.0	184,462	3.0	5.0	316,311	5.0	316,311				0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
10.22	ROGERS INTERNATL SCHOO	223,492	3.0	225,359	3.5	3.5	271,930	3.5	271,930				0
11.22	ROXBURY ELEMENTARY SCH	376,766	4.0	371,521	4.0	4.0	376,376	4.0	376,376				0
13.22	SPRINGDALE ELEM SCHOOL	367,781	4.5	400,239	4.5	4.0	324,320	4.0	324,320				0
14.22	STARK ELEMENTARY SCHOO	231,466	2.0	167,278	2.0	2.0	181,053	2.0	181,053				0
15.22	STILLMEADOW ELEM SCHOO	692,980	8.0	691,585	8.0	9.0	721,668	9.0	721,668				0
17.22	WESTOVER MAGNET ELEM S	295,720	4.0	295,499	4.0	4.0	246,776	4.0	246,776				0
21.22	CLOONAN MIDDLE SCHOOL	442,792	6.5	493,369	6.5	10.0	713,645	10.0	713,645				0
22.22	DOLAN MIDDLE SCHOOL	585,930	9.5	732,792	9.5	9.0	726,404	9.0	726,404				0
23.22	TURN OF RIVER MIDDLE SCH	504,948	6.0	514,547	6.5	7.0	616,372	7.0	616,372				0
24.22	SCOFIELD MAGNET MIDDLE S	157,522	2.0	156,146	2.6	2.6	209,689	2.6	209,689				0
26.22	RIPPOWAM MIDDLE SCHOOL	609,482	9.0	731,673	9.0	9.0	713,335	9.0	713,335				0
31.22	STAMFORD HIGH SCHOOL	1,260,735	13.0	1,267,196	13.0	15.0	1,411,547	15.0	1,411,547				0
32.22	WESTHILL HIGH SCHOOL	1,309,391	15.0	1,391,617	15.0	15.0	1,324,063	15.0	1,324,063				0
34.22	ANCHOR - HARBOR LANDING	0		0	2.5	2.5	203,099	2.5	203,099				0
35.22	ACAD OF INFO TECH - AITE	238,394	2.0	175,902	3.0	2.0	180,124	2.0	180,124				0
43.22	SPECIAL ED & PUPIL SVCS	840,412	11.0	976,539	11.0	10.0	952,215	10.0	952,215				0
55.22	RIPPOWAM - PRE-K	1,067,324	14.2	1,144,712	10.2	10.2	815,101	10.2	815,101				0
82.22	INDIVID ACHIEV INDEPEND	182,674	2.0	182,088	1.0	1.0	99,422	1.0	99,422				0
1200	FUNCTION TOTAL	11,629,712	144.2	12,329,370	144.8	151.3	12,707,174	151.3	12,707,174	0.0	0		0
***1201*	VISION PROGRAM												
10.22	ROGERS INTERNATL SCHOO	3,029		0			0		0				0
35.22	ACAD OF INFO TECH - AITE	0	1.0	63,879		1.0	66,730	1.0	66,730				0
43.22	SPECIAL ED & PUPIL SVCS	88,491	1.0	88,232	1.0	1.0	96,146	1.0	96,146				0
1201	FUNCTION TOTAL	91,520	2.0	152,111	1.0	2.0	162,876	2.0	162,876	0.0	0		0
***1202*	TRANSITION PROGRAMMING												
32.22	WESTHILL HIGH SCHOOL	88,300	1.0	88,975	1.0	1.0	103,234	1.0	103,234				0
1202	FUNCTION TOTAL	88,300	1.0	88,975	1.0	1.0	103,234	1.0	103,234	0.0	0		0
***1203*	ASD												
06.22	NEWFIELD ELEM SCHOOL	0	1.0	61,901	1.0	1.0	64,915	2.0	128,840				0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.22	NORTHEAST ELEM SCHOOL	253,102	4.0	256,866	4.0	5.0	320,481	4.0	256,556		0
11.22	ROXBURY ELEMENTARY SCH	92,582	3.0	181,644	3.0	3.0	192,787	3.0	192,787		0
13.22	SPRINGDALE ELEM SCHOOL	0	1.0	63,609	1.0	2.0	130,985	2.0	130,985		0
17.22	WESTOVER MAGNET ELEM S	72,243	1.0	72,435	1.0	2.0	138,445	2.0	138,445		0
21.22	CLOONAN MIDDLE SCHOOL	55,991	1.0	56,631	1.0	1.0	93,234	1.0	93,234		0
23.22	TURN OF RIVER MIDDLE SCH	68,689	1.0	68,811	1.0	1.0	49,696	1.0	49,696		0
31.22	STAMFORD HIGH SCHOOL	57,995	1.0	76,213	1.0	1.0	79,048	1.0	79,048		0
32.22	WESTHILL HIGH SCHOOL	74,949	1.0	76,280	1.0	1.0	80,704	1.0	80,704		0
55.22	RIPPOWAM - PRE-K	0		0	4.0	5.0	401,400	5.0	401,400		0
1203	FUNCTION TOTAL	675,551	14.0	914,390	18.0	22.0	1,551,695	22.0	1,551,695	0.0	0
***1250*	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	22,100	.2	21,262	.2	.2	21,858	.2	21,858		0
03.28	HART MAGNET ELEM SCHOO	82,020	.5	38,402	.5	.5	40,560	.5	40,560		0
04.28	TOQUAM MAGNET ELEM SCH	91,195	.5	45,960	.5	.5	51,146	.5	51,146		0
05.28	K. T. MURPHY ELEM SCHOOL	110,501	.5	52,357	.5	.5	55,110	.5	55,110		0
06.28	NEWFIELD ELEM SCHOOL	110,501	.5	51,890	.5	1.0	86,006	1.0	86,006		0
07.28	NORTHEAST ELEM SCHOOL	591,861	6.0	587,207	5.0	6.0	567,579	6.0	567,579		0
11.28	ROXBURY ELEMENTARY SCH	91,195	.5	45,960	.5	.5	26,963	.5	26,963		0
13.28	SPRINGDALE ELEM SCHOOL	111,453	1.0	107,893	1.0	1.0	110,460	1.0	110,460		0
14.28	STARK ELEMENTARY SCHOO	32,444			.5	.5	26,963	.5	26,963		0
15.28	STILLMEADOW ELEM SCHOO	81,370	.5	39,241	.5	1.0	73,787	1.0	73,787		0
17.28	WESTOVER MAGNET ELEM S	0		0			0	.2	12,785		0
23.28	TURN OF RIVER MIDDLE SCH	326,337	4.0	363,664	4.0	4.0	370,242	4.0	370,242		0
31.28	STAMFORD HIGH SCHOOL	22,413	.2	21,580	.2	.2	22,163	.2	22,163		0
32.28	WESTHILL HIGH SCHOOL	262,745	3.5	270,260	3.0	3.0	223,711	3.0	223,711		0
1250	FUNCTION TOTAL	1,936,135	17.9	1,645,676	16.9	18.9	1,676,548	19.1	1,689,333	0.0	0
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	236,519	2.8	236,439	2.3	2.3	221,241	2.3	221,241		0
03.28	HART MAGNET ELEM SCHOO	166,326	2.5	206,249	2.5	2.5	208,930	2.5	208,930		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
04.28	TOQUAM MAGNET ELEM SCH	223,706	3.5	275,737	3.5	3.5	299,251	3.5	299,251		0
05.28	K. T. MURPHY ELEM SCHOOL	181,725	2.5	237,638	2.5	2.5	241,916	2.5	241,916		0
06.28	NEWFIELD ELEM SCHOOL	243,708	2.5	259,474	3.0	3.0	266,101	3.0	266,101		0
07.28	NORTHEAST ELEM SCHOOL	255,556	2.5	225,608	2.5	2.5	228,152	2.7	240,937		0
09.28	STRAWBERRY HILL AN EXTE	49,485	.5	50,199	.5	.5	54,646	.5	54,646		0
10.28	ROGERS INTERNATL SCHOO	222,906	1.5	187,645	1.5	1.5	145,056	1.3	132,271		0
11.28	ROXBURY ELEMENTARY SCH	204,376	3.0	243,893	3.0	3.0	246,250	3.0	246,250		0
13.28	SPRINGDALE ELEM SCHOOL	271,159	3.0	267,852	3.0	3.0	244,672	3.0	244,672		0
14.28	STARK ELEMENTARY SCHOO	234,904	3.5	300,047	3.0	3.0	277,516	3.0	277,516		0
15.28	STILLMEADOW ELEM SCHOO	183,648	2.5	224,560	2.5	2.5	212,765	2.5	212,765		0
17.28	WESTOVER MAGNET ELEM S	136,974	2.0	150,365	2.0	2.0	158,531	1.8	145,746		0
21.28	CLOONAN MIDDLE SCHOOL	123,365	2.0	138,529	2.0	2.0	143,964	2.0	143,964		0
22.28	DOLAN MIDDLE SCHOOL	159,064	1.5	159,123	1.5	1.5	163,582	1.5	163,582		0
23.28	TURN OF RIVER MIDDLE SCH	272,652	3.0	223,461	3.0	3.0	221,813	3.0	221,813		0
24.28	SCOFIELD MAGNET MIDDLE S	76,189	1.0	77,455	1.0	1.0	66,730	1.0	66,730		0
26.28	RIPPOWAM MIDDLE SCHOOL	221,002	2.0	217,600	2.0	2.0	186,874	2.0	186,874		0
31.28	STAMFORD HIGH SCHOOL	470,365	5.4	449,475	5.4	6.4	589,288	6.7	609,233		0
32.28	WESTHILL HIGH SCHOOL	497,959	6.1	565,770	6.1	6.1	570,031	6.6	603,272		0
34.28	ANCHOR - HARBOR LANDING	0		0	1.0	1.0	80,704	1.0	80,704		0
35.28	ACAD OF INFO TECH - AITE	12,990	.2	12,024	.2	.2	10,362	.2	10,362		0
49.28	ALL DISTRICT	0	.8	46,571	1.3	3.3	211,393	2.5	158,207		0
1251	FUNCTION TOTAL	4,444,578	54.2	4,755,714	55.3	58.3	5,049,768	58.1	5,036,983	0.0	0
***1260*	SRBI - INSTRUCTION										
02.26	DAVENPORT RIDGE ELEM SC	88,407	1.0	95,049	1.0	1.0	96,452	1.0	96,452		0
06.26	NEWFIELD ELEM SCHOOL	0		0		1.0	92,745	1.0	92,745		0
07.26	NORTHEAST ELEM SCHOOL	129,324	1.0	127,735	1.0	1.0	113,063	1.0	113,063		0
09.26	STRAWBERRY HILL AN EXTE	0	1.0	65,935	1.0	1.0	113,063	1.0	113,063		0
11.26	ROXBURY ELEMENTARY SCH	0		0		1.0	81,777	1.0	81,777		0
15.26	STILLMEADOW ELEM SCHOO	0		0		1.0	113,063	1.0	113,063		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.21	SPECIAL ED & PUPIL SVCS	0					0		0		0		0
2108	FUNCTION TOTAL	0				0.0	0	0.0	0	0.0	0	0.0	0
***2201*	ADMINISTRATIVE INTERNS												
03.37	HART MAGNET ELEM SCHOO	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146				0
04.37	TOQUAM MAGNET ELEM SCH	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316				0
05.37	K. T. MURPHY ELEM SCHOOL	120,761	1.0	119,192	1.0	1.0	120,418	1.0	120,418				0
06.37	NEWFIELD ELEM SCHOOL	117,704	1.0	115,213	1.0	1.0	116,773	1.0	116,773				0
07.37	NORTHEAST ELEM SCHOOL	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146				0
13.37	SPRINGDALE ELEM SCHOOL	78,979	1.0	80,406	1.0	1.0	85,043	1.0	85,043				0
14.37	STARK ELEMENTARY SCHOO	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316				0
15.37	STILLMEADOW ELEM SCHOO	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316				0
17.37	WESTOVER MAGNET ELEM S	93,249	1.0	93,000	1.0	1.0	85,043	1.0	85,043				0
21.37	CLOONAN MIDDLE SCHOOL	87,540	1.0	87,451	1.0	1.0	69,028	1.0	69,028				0
22.37	DOLAN MIDDLE SCHOOL	96,098	1.0	100,964	1.0	1.0	82,011	1.0	82,011				0
23.37	TURN OF RIVER MIDDLE SCH	116,442	1.0	113,928	1.0	1.0	115,167	1.0	115,167				0
24.37	SCOFIELD MAGNET MIDDLE S	116,442	1.0	113,928	1.0	1.0	80,846	1.0	80,846				0
26.37	RIPPOWAM MIDDLE SCHOOL	117,445	1.0	114,949	1.0	1.0	116,146	1.0	116,146				0
31.37	STAMFORD HIGH SCHOOL	67,028	1.4	135,110	1.4	1.4	137,199	1.4	137,199				0
32.37	WESTHILL HIGH SCHOOL	102,819	1.0	102,819	1.0	1.0	116,862	1.0	116,862				0
2201	FUNCTION TOTAL	1,627,138	16.4	1,683,816	16.4	16.4	1,660,776	16.4	1,660,776	0.0		0	0
***2202*	SUPPORT SVCES - GNL INSTRUCTION												
49.35	ALL DISTRICT	79,841	.6	72,233	.6	.6	72,031	.6	72,031				0
2202	FUNCTION TOTAL	79,841	0.6	72,233	0.6	0.6	72,031	0.6	72,031	0.0		0	0
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	117,953	1.0	115,681	1.0		0		0				0
49.28	ALL DISTRICT	81,901	.7	80,164	.7								0
46.32	DW CURRIC & INSTRUCTION	4,832	2.0	108,067	1.0		19,137		19,137				0
49.64	ALL DISTRICT	116,183	1.0	114,224	1.0		50,716		50,716				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2210	FUNCTION TOTAL	320,869	4.7	418,136	3.7	0.0	69,853	0.0	69,853	0.0	0	0	0
***2220*	EDUCATIONAL MEDIA SVCS												
02.06	DAVENPORT RIDGE ELEM SC	111,610	1.0	109,222	1.0	1.0	110,374	1.0	110,374				0
03.06	HART MAGNET ELEM SCHOO	111,331	1.0	108,092	1.0	1.0	111,880	1.0	111,880				0
04.06	TOQUAM MAGNET ELEM SCH	95,632	1.0	95,502	1.0	1.0	103,119	1.0	103,119				0
05.06	K. T. MURPHY ELEM SCHOOL	112,562	1.0	110,442	1.0	1.0	111,544	1.0	111,544				0
06.06	NEWFIELD ELEM SCHOOL	85,921	1.0	86,698	1.0	1.0	90,652	1.0	90,652				0
07.06	NORTHEAST ELEM SCHOOL	100,091	1.0	97,907	1.0	1.0	98,980	1.0	98,980				0
09.06	STRAWBERRY HILL AN EXTE	49,491	.5	48,167	.5	.5	49,490	.5	49,490				0
10.06	ROGERS INTERNATL SCHOO	98,982	1.0	96,778	1.0	1.0	97,897	1.0	97,897				0
11.06	ROXBURY ELEMENTARY SCH	95,441	1.0	96,245	1.0	1.0	100,206	1.0	100,206				0
13.06	SPRINGDALE ELEM SCHOOL	74,795	1.0	76,033	1.0	1.0	80,072	1.0	80,072				0
14.06	STARK ELEMENTARY SCHOO	91,195	1.0	95,790	1.0	1.0	102,291	1.0	102,291				0
15.06	STILLMEADOW ELEM SCHOO	107,232	1.0	106,148	1.0	1.0	106,883	1.0	106,883				0
17.06	WESTOVER MAGNET ELEM S	103,416	1.0	101,384	1.0	1.0	102,312	1.0	102,312				0
21.06	CLOONAN MIDDLE SCHOOL	88,300	1.0	88,975	1.0	1.0	93,234	1.0	93,234				0
22.06	DOLAN MIDDLE SCHOOL	74,949	1.0	76,280	1.0	1.0	84,190	1.0	84,190				0
23.06	TURN OF RIVER MIDDLE SCH	111,699	1.0	109,313	1.0	1.0	110,816	1.0	110,816				0
24.06	SCOFIELD MAGNET MIDDLE S	98,982	1.0	96,778	1.0	1.0	104,869	1.0	104,869				0
26.06	RIPPOWAM MIDDLE SCHOOL	87,981	1.0	85,948	1.0	1.0	92,939	1.0	92,939				0
31.06	STAMFORD HIGH SCHOOL	189,044	2.0	188,868	2.0	2.0	191,501	2.0	191,501				0
32.06	WESTHILL HIGH SCHOOL	182,317	2.0	181,638	2.0	2.0	186,049	2.0	186,049				0
35.06	ACAD OF INFO TECH - AITE	72,243	1.0	72,435	1.0	1.0	76,653	1.0	76,653				0
46.06	DW CURRIC &INSTRUCTION	117,953	1.0	115,681									
49.06	ALL DISTRICT	0		0	1.0	1.0	116,535	1.0	116,535				0
2220	FUNCTION TOTAL	2,261,167	23.5	2,244,324	23.5	23.5	2,322,486	23.5	2,322,486	0.0	0	0	0
101	TEACHERS SALARY												
	TOTAL	111,362,144	1,297.7	114,001,442	1,302.3	1,330.9	116,930,319	1,330.9	116,930,319				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	150,186	1.0	155,282	1.0	1.0	161,880	1.0	161,880		0
32.09	WESTHILL HIGH SCHOOL	150,186	1.0	155,282	1.0	1.0	163,872	1.0	163,872		0
1130	FUNCTION TOTAL	300,372	2.0	310,564	2.0	2.0	325,752	2.0	325,752	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	118,914	.7	120,816	.7	.7	123,795	.7	123,795		0
1300	FUNCTION TOTAL	118,914	0.7	120,816	0.7	0.7	123,795	0.7	123,795	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	81,706	.6	107,776	.5	.5	94,519	.5	94,519		0
46.21	DW CURRIC & INSTRUCTION	0		0	.1	.1	16,188	.1	16,188		0
47.21	NON-PUB/PRIVATE & PAROCH	89,055	.5	92,248	.5	.5	94,519	.5	94,519		0
2103	FUNCTION TOTAL	170,761	1.1	200,024	1.1	1.1	205,226	1.1	205,226	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
43.29	SPECIAL ED & PUPIL SVCS	159,863	1.0	162,392	1.0	1.0	166,361	1.0	166,361		0
2105	FUNCTION TOTAL	159,863	1.0	162,392	1.0	1.0	166,361	1.0	166,361	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.11	DW CURRIC & INSTRUCTION	84,288	.5	85,651	1.0		0		0		0
49.12	ALL DISTRICT	46,119		0			0		0		0
43.22	SPECIAL ED & PUPIL SVCS	631,930	4.0	647,384	4.0	4.0	668,166	4.0	668,166		0
2210	FUNCTION TOTAL	762,337	4.5	733,035	5.0	4.0	668,166	4.0	668,166	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
46.32	DW CURRIC & INSTRUCTION	0	1.5	232,923	1.5	2.5	421,363	2.5	421,363		0
49.32	ALL DISTRICT	1,467,669	4.8	1,019,552	3.3	3.3	796,339	3.3	796,339		0
49.33	ALL DISTRICT	384,737	1.0	177,183	1.0	1.0	181,652	1.0	181,652		0
2300	FUNCTION TOTAL	1,852,406	7.3	1,429,658	5.8	6.8	1,399,354	6.8	1,399,354	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO										
02.37	DAVENPORT RIDGE ELEM SC	324,653	2.0	332,498	2.0	2.0	341,219	2.0	341,219		0
03.37	HART MAGNET ELEM SCHOO	329,540	2.0	334,788	2.0	2.0	343,011	2.0	343,011		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
04.37	TOQUAM MAGNET ELEM SCH	302,887	2.0	330,208	2.0	2.0	335,444	2.0	335,444		0		
05.37	K. T. MURPHY ELEM SCHOOL	320,063	2.0	327,877	2.0	2.0	340,721	2.0	340,721		0		
06.37	NEWFIELD ELEM SCHOOL	328,240	2.0	333,493	2.0	2.0	342,215	2.0	342,215		0		
07.37	NORTHEAST ELEM SCHOOL	323,920	2.0	332,181	2.0	2.0	343,210	2.0	343,210		0		
09.37	STRAWBERRY HILL AN EXTE	168,577	2.0	328,574	2.0	2.0	337,726	2.0	337,726		0		
10.37	ROGERS INTERNATL SCHOO	330,240	2.0	335,484	2.0	2.0	343,708	2.0	343,708		0		
11.37	ROXBURY ELEMENTARY SCH	329,440	2.0	334,688	2.0	2.0	342,912	2.0	342,912		0		
13.37	SPRINGDALE ELEM SCHOOL	324,353	2.0	332,199	2.0	2.0	340,721	2.0	340,721		0		
14.37	STARK ELEMENTARY SCHOO	325,940	2.0	332,199	2.0	2.0	340,423	2.0	340,423		0		
15.37	STILLMEADOW ELEM SCHOO	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219		0		
17.37	WESTOVER MAGNET ELEM S	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219		0		
21.37	CLOONAN MIDDLE SCHOOL	327,840	2.0	333,593	2.0	2.0	338,025	2.0	338,025		0		
22.37	DOLAN MIDDLE SCHOOL	328,240	2.0	333,991	2.0	2.0	341,717	2.0	341,717		0		
23.37	TURN OF RIVER MIDDLE SCH	323,940	2.0	329,213	2.0	2.0	339,427	2.0	339,427		0		
24.37	SCOFIELD MAGNET MIDDLE S	327,240	2.0	332,498	2.0	2.0	340,721	2.0	340,721		0		
26.37	RIPPOWAM MIDDLE SCHOOL	320,593	2.0	331,204	2.0	2.0	339,427	2.0	339,427		0		
31.37	STAMFORD HIGH SCHOOL	812,717	5.0	829,438	5.0	5.0	862,759	5.0	862,759		0		
32.37	WESTHILL HIGH SCHOOL	818,194	5.0	831,372	5.0	5.0	857,440	5.0	857,440		0		
35.37	ACAD OF INFO TECH - AITE	325,940	2.0	331,204	2.0	2.0	339,427	2.0	339,427		0		
55.37	RIPPOWAM - PRE-K	0		0		1.0	159,184	1.0	159,184		0		
2400	FUNCTION TOTAL	7,648,037	48.0	7,972,694	48.0	49.0	8,351,875	49.0	8,351,875	0.0	0		
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	128,867	.7	130,889	.7	.7	134,069	.7	134,069		0		
2520	FUNCTION TOTAL	128,867	0.7	130,889	0.7	0.7	134,069	0.7	134,069	0.0	0		
102	ADMIN. CERTIFIED TOTAL	11,141,557	65.3	11,060,072	64.3	65.3	11,374,598	65.3	11,374,598		0		

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2101*	PSYCHOLOGY SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	87,029	1.0	87,337	1.0	1.0	58,235	1.0	58,235				0
03.21	HART MAGNET ELEM SCHOO	70,777	1.0	71,533	1.0	1.0	74,022	1.0	74,022				0
04.21	TOQUAM MAGNET ELEM SCH	115,848	1.0	113,857	1.0	1.0	114,552	1.0	114,552				0
05.21	K. T. MURPHY ELEM SCHOOL	87,029	1.0	87,337	1.0	1.0	89,804	1.0	89,804				0
06.21	NEWFIELD ELEM SCHOOL	80,152	1.0	82,068	1.0	1.0	84,544	1.0	84,544				0
07.21	NORTHEAST ELEM SCHOOL	57,239	1.0	58,357	1.0	1.0	60,866	1.0	60,866				0
09.21	STRAWBERRY HILL AN EXTE	65,364	1.0	66,259	1.0	1.0	68,757	1.0	68,757				0
10.21	ROGERS INTERNATL SCHOO	43,927	1.0	66,259	1.0	1.0	68,757	1.0	68,757				0
11.21	ROXBURY ELEMENTARY SCH	111,841	1.5	113,880	1.5	1.5	117,609	1.5	117,609				0
13.21	SPRINGDALE ELEM SCHOOL	57,239	1.0	58,357	1.0	1.0	60,866	1.0	60,866				0
14.21	STARK ELEMENTARY SCHOO	59,493	1.0	74,164	1.0	1.0	77,864	1.0	77,864				0
15.21	STILLMEADOW ELEM SCHOO	90,173	1.5	92,809	1.5	1.5	116,256	1.5	116,256				0
17.21	WESTOVER MAGNET ELEM S	94,557	1.0	109,831	1.0	1.0	110,498	1.0	110,498				0
21.21	CLOONAN MIDDLE SCHOOL	105,903	1.5	108,610	1.5	1.7	152,979	1.7	152,979				0
22.21	DOLAN MIDDLE SCHOOL	84,322	1.0	84,700	1.0	1.0	87,177	1.0	87,177				0
23.21	TURN OF RIVER MIDDLE SCH	103,693	1.0	107,634	1.0	1.0	114,552	1.0	114,552				0
24.21	SCOFIELD MAGNET MIDDLE S	111,749	1.0	109,831	1.0	1.0	111,428	1.0	111,428				0
26.21	RIPPOWAM MIDDLE SCHOOL	110,476	1.5	112,892	1.5	1.5	102,412	1.5	102,412				0
31.21	STAMFORD HIGH SCHOOL	237,990	2.0	234,124	2.0	2.4	202,182	2.4	202,182				0
32.21	WESTHILL HIGH SCHOOL	169,661	2.5	257,278	2.5	2.9	282,703	2.9	282,703				0
35.21	ACAD OF INFO TECH - AITE	123,978	1.0	122,137	1.0	1.0	121,707	1.0	121,707				0
43.21	SPECIAL ED & PUPIL SVCS	234,784	1.5	161,607	4.0	4.0	302,891	4.0	302,891				0
55.21	RIPPOWAM - PRE-K	117,606	2.0	132,524	1.0	1.5	113,677	1.5	113,677				0
2101	FUNCTION TOTAL	2,420,830	29.0	2,513,385	30.5	32.0	2,694,338	32.0	2,694,338	0.0			0
***2102*	SPEECH AND HEARING SERVICES												
02.22	DAVENPORT RIDGE ELEM SC	74,949	1.0	77,935	1.0	1.0	80,697	1.0	80,697				0
03.22	HART MAGNET ELEM SCHOO	80,751	1.0	110,249	1.0	1.4	79,110	1.4	79,110				0
04.22	TOQUAM MAGNET ELEM SCH	91,195	1.5	127,187	1.5	1.5	138,684	1.5	138,684				0
05.22	K. T. MURPHY ELEM SCHOOL	88,491	1.0	88,695	1.0	1.0	96,137	1.0	96,137				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.22	NEWFIELD ELEM SCHOOL	0	1.0	61,863	1.0	1.4	89,624	1.4	89,624		0		
07.22	NORTHEAST ELEM SCHOOL	58,697	2.0	121,586	2.0	2.0	119,146	2.0	119,146		0		
09.22	STRAWBERRY HILL AN EXTE	41,717	.6	42,259	1.0	1.4	97,519	1.4	97,519		0		
10.22	ROGERS INTERNATL SCHOO	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0		
11.22	ROXBURY ELEMENTARY SCH	119,946	2.0	121,739	2.0	2.0	126,696	2.0	126,696		0		
13.22	SPRINGDALE ELEM SCHOOL	0	1.0	61,863	1.0	1.0	59,648	1.0	59,648		0		
14.22	STARK ELEMENTARY SCHOO	72,363	1.0	72,894	1.0	1.0	76,646	1.0	76,646		0		
15.22	STILLMEADOW ELEM SCHOO	130,935	2.5	163,554	2.5	2.5	195,701	2.5	195,701		0		
17.22	WESTOVER MAGNET ELEM S	61,090	1.0	62,359	1.0	1.4	89,624	1.4	89,624		0		
21.22	CLOONAN MIDDLE SCHOOL	102,383	1.4	104,686	1.4	1.4	81,406	1.4	81,406		0		
22.22	DOLAN MIDDLE SCHOOL	58,697	1.0	59,723	1.0	1.0	62,281	1.0	62,281		0		
23.22	TURN OF RIVER MIDDLE SCH	87,688	1.0	96,255	1.0	1.0	102,282	1.0	102,282		0		
24.22	SCOFIELD MAGNET MIDDLE S	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450		0		
26.22	RIPPOWAM MIDDLE SCHOOL	107,461	1.6	108,729	1.6	1.6	109,283	1.6	109,283		0		
31.22	STAMFORD HIGH SCHOOL	101,218	2.0	121,269	2.0	2.0	126,051	2.0	126,051		0		
32.22	WESTHILL HIGH SCHOOL	9,933	2.0	132,126	2.0	2.0	128,516	2.0	128,516		0		
35.22	ACAD OF INFO TECH - AITE	100,212	1.0	100,631	1.0	1.0	109,800	1.0	109,800		0		
43.22	SPECIAL ED & PUPIL SVCS	122,213	1.2	132,587	1.2	1.3	130,062	1.3	130,062		0		
55.22	RIPPOWAM - PRE-K	316,050	4.7	377,970	4.3	5.6	431,679	5.6	431,679		0		
2102	FUNCTION TOTAL	2,049,141	33.5	2,565,467	33.5	36.5	2,751,252	36.5	2,751,252	0.0	0		
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450		0		
03.21	HART MAGNET ELEM SCHOO	69,529	1.0	70,262	1.0	1.0	72,804	1.0	72,804		0		
04.21	TOQUAM MAGNET ELEM SCH	69,529	1.0	70,262	1.0	1.0	72,804	1.0	72,804		0		
05.21	K. T. MURPHY ELEM SCHOOL	66,821	1.0	67,624	1.0	1.0	70,176	1.0	70,176		0		
06.21	NEWFIELD ELEM SCHOOL	57,750	1.0	59,723	1.0	1.0	62,281	1.0	62,281		0		
07.21	NORTHEAST ELEM SCHOOL	54,299	1.0	80,798	1.0	1.0	83,326	1.0	83,326		0		
09.21	STRAWBERRY HILL AN EXTE	70,161	1.0	79,795	1.0	1.0	72,804	1.0	72,804		0		
10.21	ROGERS INTERNATL SCHOO	110,501	1.0	108,559	1.0	1.0	110,210	1.0	110,210		0		
11.21	ROXBURY ELEMENTARY SCH	111,453	1.0	109,528	1.0	1.0	110,450	1.0	110,450		0		

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		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
13.21	SPRINGDALE ELEM SCHOOL	69,529	1.0	70,262	1.0	1.0	109,280	1.0	109,280		0
14.21	STARK ELEMENTARY SCHOO	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
15.21	STILLMEADOW ELEM SCHOO	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
17.21	WESTOVER MAGNET ELEM S	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
21.21	CLOONAN MIDDLE SCHOOL	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282		0
22.21	DOLAN MIDDLE SCHOOL	110,501	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
23.21	TURN OF RIVER MIDDLE SCH	110,501	1.0	108,559	1.0	1.4	134,499	1.4	134,499		0
24.21	SCOFIELD MAGNET MIDDLE S	114,600	1.0	112,587	1.0	1.2	125,692	1.2	125,692		0
26.21	RIPPOWAM MIDDLE SCHOOL	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282		0
31.21	STAMFORD HIGH SCHOOL	277,896	3.0	278,052	3.0	3.0	263,366	2.6	237,796		0
32.21	WESTHILL HIGH SCHOOL	170,862	2.0	177,218	2.0	2.4	170,827	3.8	260,322		0
34.21	ANCHOR - HARBOR LANDING	0		0	3.0	3.0	282,063	3.0	282,063		0
35.21	ACAD OF INFO TECH - AITE	78,904	1.0	80,798	1.0	1.0	83,326	1.0	83,326		0
43.21	SPECIAL ED & PUPIL SVCS	540,952	3.5	353,401	3.5	3.5	347,633	2.5	283,708		0
55.21	RIPPOWAM - PRE-K	74,949	1.0	76,740	1.0	1.0	80,697	1.0	80,697		0
34.29	ANCHOR - HARBOR LANDING	0	1.0	72,894							
39.29	ARTS - WESTHILL RISE	0	1.0	88,695			0		0		0
43.29	SPECIAL ED & PUPIL SVCS	72,243	1.0	108,559			0		0		0
2103	FUNCTION TOTAL	2,859,428	31.5	2,914,718	31.5	32.5	3,008,092	32.5	3,008,092	0.0	0
103	TCHR SUPPORT SALARY TOTAL	7,329,399	94.0	7,993,570	95.5	101.0	8,453,682	101.0	8,453,682		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	21,447		5,886			8,845		8,845				0
46.12	DW CURRIC & INSTRUCTION	14,371		5,886			3,662		3,662				0
46.15	DW CURRIC & INSTRUCTION	1,778		19,084			24,241		24,241				0
46.16	DW CURRIC & INSTRUCTION	10,530		5,886			3,662		3,662				0
46.32	DW CURRIC & INSTRUCTION	227		0			0		0				0
05.37	K. T. MURPHY ELEM SCHOOL	220		0			0		0				0
1110	FUNCTION TOTAL	48,573	0.0	36,742	0.0	0.0	40,410	0.0	40,410	0.0	40,410	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	16,162		6,079			1,526		1,526				0
46.12	DW CURRIC & INSTRUCTION	15,235		5,886			6,683		6,683				0
46.15	DW CURRIC & INSTRUCTION	43,737		29,891			31,809		31,809				0
46.16	DW CURRIC & INSTRUCTION	10,042		0			0		0				0
26.27	RIPPOWAM MIDDLE SCHOOL	481		7,000			0		0				0
21.37	CLOONAN MIDDLE SCHOOL	714		7,000			0		0				0
22.37	DOLAN MIDDLE SCHOOL	5,614		2,000			0		0				0
23.37	TURN OF RIVER MIDDLE SCH	1,458		0			0		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	1,737		2,500			0		0				0
1120	FUNCTION TOTAL	95,180	0.0	60,356	0.0	0.0	40,018	0.0	40,018	0.0	40,018	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	7,373		0			0		0				0
46.11	DW CURRIC & INSTRUCTION	26,601		5,886			10,826		10,826				0
46.12	DW CURRIC & INSTRUCTION	9,405		5,886			12,785		12,785				0
46.15	DW CURRIC & INSTRUCTION	43,213		32,413			31,251		31,251				0
46.16	DW CURRIC & INSTRUCTION	11,047		5,886			0		0				0
31.17	STAMFORD HIGH SCHOOL	33,621		16,000			0		0				0
32.17	WESTHILL HIGH SCHOOL	21,354		20,000			0		0				0
35.17	ACAD OF INFO TECH - AITE	7,703		5,000			0		0				0
31.19	STAMFORD HIGH SCHOOL	4,918		76,200			66,200		66,200				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
31.27	STAMFORD HIGH SCHOOL	151		9,000			0		0		0
1130	FUNCTION TOTAL	165,386	0.0	176,271	0.0	0.0	121,062	0.0	121,062	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	265,675		260,000			260,000		260,000		0
43.22	SPECIAL ED & PUPIL SVCS	366,697		301,373			336,697		336,697		0
1200	FUNCTION TOTAL	632,372	0.0	561,373	0.0	0.0	596,697	0.0	596,697	0.0	0
***1260*	SRBI - INSTRUCTION										
49.26	ALL DISTRICT	0		0			5,472		5,472		0
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,472	0.0	5,472	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	0		2,900			2,500		2,500		0
2102	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,500	0.0	2,500	0.0	0
***2104*	GUIDANCE C. SERVICES										
46.24	DW CURRIC & INSTRUCTION	2,436		5,000			5,000		5,000		0
2104	FUNCTION TOTAL	2,436	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
30.29	ARTS - BOYS & GIRLS CLUB	0		70,640			70,640		70,640		0
34.29	ANCHOR - HARBOR LANDING	0		51,344			333,559		333,559		0
39.29	ARTS - WESTHILL RISE	0		60,032			0		0		0
43.29	SPECIAL ED & PUPIL SVCS	304,611		244,332			0		0		0
2105	FUNCTION TOTAL	304,611	0.0	426,348	0.0	0.0	404,199	0.0	404,199	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	1,366		10,000			10,000		10,000		0
2106	FUNCTION TOTAL	1,366	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	4,874		14,336			13,700		13,700		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	4,874	0.0	14,336	0.0	0.0	13,700	0.0	13,700	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	1,057		628			0		0				0
46.07	DW CURRIC &INSTRUCTION	2,555		3,839			3,000		3,000				0
46.13	DW CURRIC &INSTRUCTION	5,861		9,873			9,873		9,873				0
49.28	ALL DISTRICT	9,203		10,380			32,891		32,891				0
46.32	DW CURRIC &INSTRUCTION	13,946		49,434			0		0				0
49.35	ALL DISTRICT	41,164		4,000			4,000		4,000				0
2210	FUNCTION TOTAL	73,786	0.0	78,154	0.0	0.0	49,764	0.0	49,764	0.0	0	0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC &INSTRUCTION	0		967			0		0				0
2220	FUNCTION TOTAL	0	0.0	967	0.0	0.0	0	0.0	0	0.0	0	0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC &INSTRUCTION	0		28,354			37,707		37,707				0
2250	FUNCTION TOTAL	0	0.0	28,354	0.0	0.0	37,707	0.0	37,707	0.0	0	0	0
104	TEACHER EXTRA SERVICE												
	TOTAL	1,328,584		1,400,801			1,326,529		1,326,529				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	332,208		250,000			250,000		250,000				0
1100	FUNCTION TOTAL	332,208	0.0	250,000	0.0	0.0	250,000	0.0	250,000	0.0	250,000	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			3,900		3,900				0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,900	0.0	3,900	0.0	3,900	0.0	0
105	CLASS COVERAGE SALARY TOTAL	332,208		250,000			253,900		253,900				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,075,849		976,321			1,150,000		1,150,000				0
1100	FUNCTION TOTAL	1,075,849	0.0	976,321	0.0	0.0	1,150,000	0.0	1,150,000	0.0			0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,075,849		976,321			1,150,000		1,150,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	89,582		0			0		0		0		0
2210	FUNCTION TOTAL	89,582	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
108	MENTOR STIPENDS												
	TOTAL	89,582		0			0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,374,799		2,348,000			2,759,750		2,759,750				0
1100	FUNCTION TOTAL	2,374,799	0.0	2,348,000	0.0	0.0	2,759,750	0.0	2,759,750	0.0			0
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		0			1,000		1,000				0
03.05	HART MAGNET ELEM SCHOO	0		0			3,000		3,000				0
11.05	ROXBURY ELEMENTARY SCH	0		0			2,000		2,000				0
13.05	SPRINGDALE ELEM SCHOOL	0		0			760		760				0
17.05	WESTOVER MAGNET ELEM S	0		0			2,000		2,000				0
46.11	DW CURRIC &INSTRUCTION	0		13,500			0		0				0
46.12	DW CURRIC &INSTRUCTION	0		14,508			0		0				0
1110	FUNCTION TOTAL	0	0.0	28,008	0.0	0.0	8,760	0.0	8,760	0.0			0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC &INSTRUCTION	0		1,800			0		0				0
46.15	DW CURRIC &INSTRUCTION	0		0			1,000		1,000				0
46.16	DW CURRIC &INSTRUCTION	0		5,500			0		0				0
21.17	CLOONAN MIDDLE SCHOOL	0		6,000			2,000		2,000				0
22.17	DOLAN MIDDLE SCHOOL	0		0			2,100		2,100				0
23.17	TURN OF RIVER MIDDLE SCH	0		0			500		500				0
26.17	RIPPOWAM MIDDLE SCHOOL	0		0			2,000		2,000				0
1120	FUNCTION TOTAL	0	0.0	13,300	0.0	0.0	7,600	0.0	7,600	0.0			0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC &INSTRUCTION	0		1,350			0		0				0
46.15	DW CURRIC &INSTRUCTION	0		2,500			2,500		2,500				0
46.16	DW CURRIC &INSTRUCTION	0		2,500			0		0				0
1130	FUNCTION TOTAL	0	0.0	6,350	0.0	0.0	2,500	0.0	2,500	0.0			0
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	727		5,000			5,000		5,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1200	FUNCTION TOTAL	727	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0		
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		3,600			600		600		0		
1260	FUNCTION TOTAL	0	0.0	3,600	0.0	0.0	600	0.0	600	0.0	0		
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		900			900		900		0		
46.13	DW CURRIC & INSTRUCTION	0		3,000			3,000		3,000		0		
46.32	DW CURRIC & INSTRUCTION	0		6,800			0		0		0		
2210	FUNCTION TOTAL	0	0.0	10,700	0.0	0.0	3,900	0.0	3,900	0.0	0		
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		10,000			4,370		4,370		0		
2250	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	4,370	0.0	4,370	0.0	0		
109	SUBSTITUTES COVERAGE												
	TOTAL	2,375,526		2,424,958			2,792,480		2,792,480		0		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	731,568		974,000			824,000		824,000				0
2500	FUNCTION TOTAL	731,568	0.0	974,000	0.0	0.0	824,000	0.0	824,000	0.0			0
110	RETIREMENT												
	TOTAL	731,568		974,000			824,000		824,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	851,877		935,484			945,000		945,000				0
1100	FUNCTION TOTAL	851,877	0.0	935,484	0.0	0.0	945,000	0.0	945,000	0.0			0
111	LONG-TERM SICK LEAVE												
	TOTAL	851,877		935,484			945,000		945,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	337,256	3.0	356,936	2.0	2.0	370,392	2.0	370,392				0
2300	FUNCTION TOTAL	337,256	3.0	356,936	2.0	2.0	370,392	2.0	370,392	0.0	0		0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	326,560	3.0	328,985	3.0	3.0	339,730	3.0	339,730				0
2500	FUNCTION TOTAL	326,560	3.0	328,985	3.0	3.0	339,730	3.0	339,730	0.0	0		0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301				0
2700	FUNCTION TOTAL	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301	0.0	0		0
113	ADMIN. NON-CERTIFIED												
	TOTAL	773,902	7.0	809,211	6.0	6.0	812,423	6.0	812,423				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.36	ALL DISTRICT	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035				0
2520	FUNCTION TOTAL	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035	0.0	0		0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039				0
2600	FUNCTION TOTAL	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039	0.0	0		0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567				0
2700	FUNCTION TOTAL	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567	0.0	0		0
114	CLERICAL/TECHNICAL TOTAL	6,364,319	80.7	6,861,832	80.7	80.7	6,810,917	80.7	6,810,917				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	17,231	1.0	21,665	1.0		0		0		0		0
04.01	TOQUAM MAGNET ELEM SCH	75,532	3.0	80,127	3.0		0		0		0		0
02.10	DAVENPORT RIDGE ELEM SC	153,113	6.0	177,160	6.0	5.0	152,046	5.0	152,046				0
03.10	HART MAGNET ELEM SCHOO	143,335	5.0	161,310	5.0	5.0	165,793	5.0	165,793				0
04.10	TOQUAM MAGNET ELEM SCH	181,802	6.0	188,647	6.0	6.0	182,002	6.0	182,002				0
05.10	K. T. MURPHY ELEM SCHOOL	134,448	5.0	158,011	5.0	4.0	153,460	4.0	153,460				0
06.10	NEWFIELD ELEM SCHOOL	160,676	5.0	177,102	5.0	5.0	180,069	5.0	180,069				0
07.10	NORTHEAST ELEM SCHOOL	165,254	5.0	170,117	5.0	6.0	197,100	6.0	197,100				0
09.10	STRAWBERRY HILL AN EXTE	189,560	6.0	195,179	6.0	6.0	201,679	5.0	179,983				0
10.10	ROGERS INTERNATL SCHOO	56,422	2.0	58,913	2.0	2.0	62,044	2.0	62,044				0
11.10	ROXBURY ELEMENTARY SCH	139,449	5.0	168,398	6.0	5.0	156,701	5.0	156,701				0
13.10	SPRINGDALE ELEM SCHOOL	154,959	5.0	163,300	5.0	5.0	172,201	5.0	172,201				0
14.10	STARK ELEMENTARY SCHOO	179,831	6.0	187,103	5.0	5.0	158,431	5.0	158,431				0
15.10	STILLMEADOW ELEM SCHOO	160,179	6.0	183,777	7.0	6.0	188,460	6.0	188,460				0
17.10	WESTOVER MAGNET ELEM S	208,506	6.0	209,687	6.0	6.0	212,521	6.0	212,521				0
49.10	ALL DISTRICT	0		0			0	1.0	21,696				0
46.15	DW CURRIC &INSTRUCTION	83,715	2.0	70,643	2.0	2.0	71,596	2.0	71,596				0
1110	FUNCTION TOTAL	2,204,012	74.0	2,371,139	75.0	68.0	2,254,103	68.0	2,254,103	0.0	0	0	0
***1111*	NEW ARRIVAL CENTER												
02.28	DAVENPORT RIDGE ELEM SC	50,394	2.0	62,680	2.0	4.0	96,692	4.0	96,692				0
04.28	TOQUAM MAGNET ELEM SCH	49,362	2.0	52,282	2.0	2.0	53,393	2.0	53,393				0
06.28	NEWFIELD ELEM SCHOOL	0		0									0
22.28	DOLAN MIDDLE SCHOOL	0					0		0				0
23.28	TURN OF RIVER MIDDLE SCH	63,236		0			0		0				0
24.28	SCOFIELD MAGNET MIDDLE S	0	4.0	110,674	4.0	4.0	121,154	4.0	121,154				0
31.28	STAMFORD HIGH SCHOOL	58,836	2.0	62,005	2.0	2.0	70,809	2.0	70,809				0
32.28	WESTHILL HIGH SCHOOL	29,235											0
1111	FUNCTION TOTAL	251,063	10.0	287,641	10.0	12.0	342,048	12.0	342,048	0.0	0	0	0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		0									
1130	FUNCTION TOTAL	0	0.0	0									
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	180,342		215,000			215,000		215,000				0
02.22	DAVENPORT RIDGE ELEM SC	209,524	7.0	203,347	7.0	8.0	261,058	8.0	261,058				0
03.22	HART MAGNET ELEM SCHOO	233,037	7.0	222,782	7.0	7.0	235,602	7.0	235,602				0
04.22	TOQUAM MAGNET ELEM SCH	287,067	11.0	316,876	15.0	15.0	439,967	15.0	439,967				0
05.22	K. T. MURPHY ELEM SCHOOL	94,199	4.0	104,446	3.0	3.0	72,512	3.0	72,512				0
06.22	NEWFIELD ELEM SCHOOL	397,058	14.0	425,277	13.0	13.0	408,882	13.0	408,882				0
07.22	NORTHEAST ELEM SCHOOL	217,498	8.0	231,221	9.0	9.0	273,478	9.0	273,478				0
09.22	STRAWBERRY HILL AN EXTE	134,232	5.0	141,770	7.0	7.0	199,832	7.0	199,832				0
10.22	ROGERS INTERNATL SCHOO	137,520	5.0	146,848	5.0	5.0	142,857	5.0	142,857				0
11.22	ROXBURY ELEMENTARY SCH	180,244	7.0	206,410	5.0	5.0	144,187	5.0	144,187				0
13.22	SPRINGDALE ELEM SCHOOL	131,636	7.0	192,391	10.0	8.0	226,087	8.0	226,087				0
14.22	STARK ELEMENTARY SCHOO	173,820	6.0	193,660	8.0	8.0	268,840	8.0	268,840				0
15.22	STILLMEADOW ELEM SCHOO	750,667	26.0	791,049	24.0	24.0	727,909	24.0	727,909				0
17.22	WESTOVER MAGNET ELEM S	346,426	14.0	386,298	13.0	13.0	386,756	13.0	386,756				0
21.22	CLOONAN MIDDLE SCHOOL	250,064	7.0	231,384	8.0	8.0	268,051	8.0	268,051				0
22.22	DOLAN MIDDLE SCHOOL	209,355	8.0	238,803	9.0	9.0	283,003	9.0	283,003				0
23.22	TURN OF RIVER MIDDLE SCH	187,407	7.0	204,128	7.0	7.0	194,517	7.0	194,517				0
24.22	SCOFIELD MAGNET MIDDLE S	0		0	1.0	1.0	36,409	1.0	36,409				0
26.22	RIPPOWAM MIDDLE SCHOOL	401,548	15.0	420,181	15.0	15.0	465,659	15.0	465,659				0
31.22	STAMFORD HIGH SCHOOL	277,198	9.0	292,514	6.0	6.0	190,001	6.0	190,001				0
32.22	WESTHILL HIGH SCHOOL	467,179	14.0	455,041	15.0	14.0	452,406	14.0	452,406				0
35.22	ACAD OF INFO TECH - AITE	88,025	3.0	90,089	1.0		0		0				0
43.22	SPECIAL ED & PUPIL SVCS	2,220	3.0	63,513	5.0	20.0	446,491	17.0	376,348				0
55.22	RIPPOWAM - PRE-K	829,495	31.0	885,934	33.0	33.0	979,937	33.0	979,937				0
82.22	INDIVID ACHIEV INDEPEND	210,819	6.0	187,372	6.0	6.0	209,345	6.0	209,345				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1200	FUNCTION TOTAL	6,396,580	224.0	6,846,334	232.0	244.0	7,528,786	241.0	7,458,643	0.0	0		
***1201*	VISION PROGRAM												
13.22	SPRINGDALE ELEM SCHOOL	0		0		1.0	32,455	1.0	32,455		0		
31.22	STAMFORD HIGH SCHOOL	0				1.0	36,725	1.0	36,725		0		
32.22	WESTHILL HIGH SCHOOL	0		0		1.0	36,898	1.0	36,898		0		
35.22	ACAD OF INFO TECH - AITE	0		0		1.0	36,821	1.0	36,821		0		
82.22	INDIVID ACHIEV INDEPEND	0	1.0	31,626			0		0		0		
1201	FUNCTION TOTAL	0	1.0	31,626	0.0	4.0	142,899	4.0	142,899	0.0	0		
***1203*	ASD												
06.22	NEWFIELD ELEM SCHOOL	0		0	3.0	3.0	71,648	6.0	141,791		0		
07.22	NORTHEAST ELEM SCHOOL	242,345	13.0	333,888	9.0	9.0	244,747	9.0	244,747		0		
11.22	ROXBURY ELEMENTARY SCH	205,901	10.0	271,568	11.0	11.0	334,330	11.0	334,330		0		
13.22	SPRINGDALE ELEM SCHOOL	0		0		1.0	36,135	1.0	36,135		0		
17.22	WESTOVER MAGNET ELEM S	105,836	5.0	123,790	4.0	4.0	105,441	4.0	105,441		0		
21.22	CLOONAN MIDDLE SCHOOL	138,340	5.0	163,335	3.0	3.0	101,846	3.0	101,846		0		
23.22	TURN OF RIVER MIDDLE SCH	57,677	2.0	58,717	1.0	1.0	36,725	1.0	36,725		0		
31.22	STAMFORD HIGH SCHOOL	138,081	6.0	181,305	3.0	2.0	74,136	2.0	74,136		0		
32.22	WESTHILL HIGH SCHOOL	111,914	4.0	117,222	3.0	3.0	106,964	3.0	106,964		0		
1203	FUNCTION TOTAL	1,000,094	45.0	1,249,825	37.0	37.0	1,111,972	40.0	1,182,115	0.0	0		
***1250*	BILINGUAL												
07.28	NORTHEAST ELEM SCHOOL	62,586	1.0	31,356	1.0	2.0	57,129	2.0	57,129		0		
23.28	TURN OF RIVER MIDDLE SCH	21,923			1.0	2.0	47,481	2.0	47,481		0		
31.28	STAMFORD HIGH SCHOOL	34,576	1.0	35,223			0		0		0		
32.28	WESTHILL HIGH SCHOOL	0	1.0	31,268	1.0	1.0	31,429	1.0	31,429		0		
49.28	ALL DISTRICT	50,164	2.0	55,592	2.0	2.0	58,468	2.0	58,468		0		
1250	FUNCTION TOTAL	169,249	5.0	153,439	5.0	7.0	194,507	7.0	194,507	0.0	0		
***1251*	ESL												
23.28	TURN OF RIVER MIDDLE SCH	5,642		0			0		0		0		

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.28	ALL DISTRICT	0		10,116			0		0		0		0
1251	FUNCTION TOTAL	5,642	0.0	10,116	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	88,550		15,375			15,375		15,375		0		0
1400	FUNCTION TOTAL	88,550	0.0	15,375	0.0	0.0	15,375	0.0	15,375	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
02.06	DAVENPORT RIDGE ELEM SC	35,799	1.0	35,421	1.0		0		0		0		0
03.06	HART MAGNET ELEM SCHOO	20,799	1.0	21,665	1.0		0		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	16,335	1.0	23,494	1.0		0		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	35,066	1.0	35,421	1.0		0		0		0		0
06.06	NEWFIELD ELEM SCHOOL	35,052	1.0	35,421	1.0		0		0		0		0
07.06	NORTHEAST ELEM SCHOOL	36,094	1.0	35,421	1.0		0		0		0		0
09.06	STRAWBERRY HILL AN EXTE	30,661	1.0	35,223	1.0		0		0		0		0
10.06	ROGERS INTERNATL SCHOO	0	1.0	35,421	1.0		0		0		0		0
11.06	ROXBURY ELEMENTARY SCH	34,944	1.0	35,323	1.0		0		0		0		0
13.06	SPRINGDALE ELEM SCHOOL	35,133	1.0	35,421	1.0		0		0		0		0
14.06	STARK ELEMENTARY SCHOO	30,626	1.0	31,003	1.0		0		0		0		0
15.06	STILLMEADOW ELEM SCHOO	35,011	1.0	35,421	1.0		0		0		0		0
17.06	WESTOVER MAGNET ELEM S	28,400	1.0	31,626	1.0		0		0		0		0
21.06	CLOONAN MIDDLE SCHOOL	31,123	1.0	31,003	1.0		0		0		0		0
22.06	DOLAN MIDDLE SCHOOL	35,066	1.0	35,421	1.0		0		0		0		0
23.06	TURN OF RIVER MIDDLE SCH	21,764	1.0	35,223	1.0		0		0		0		0
24.06	SCOFIELD MAGNET MIDDLE S	34,712	1.0	35,223	1.0		0		0		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	35,445	1.0	35,323	1.0		0		0		0		0
31.06	STAMFORD HIGH SCHOOL	57,850	2.0	58,815	2.0	1.0	39,982	1.0	39,982		0		0
32.06	WESTHILL HIGH SCHOOL	52,834	2.0	56,987	2.0	1.0	23,395	1.0	23,395		0		0
35.06	ACAD OF INFO TECH - AITE	31,266	1.0	31,626	1.0	1.0	32,061	1.0	32,061		0		0
2220	FUNCTION TOTAL	673,980	23.0	745,902	23.0	3.0	95,438	3.0	95,438	0.0	0	0.0	0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
115	PARAEDUCATOR												
	TOTAL	10,789,170	382.0	11,711,397	382.0	375.0	11,685,128	375.0	11,685,128				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	209,382	5.0	321,136	5.0	5.0	323,469	5.0	323,469				0
03.31	HART MAGNET ELEM SCHOO	218,289	4.0	254,816	4.0	4.0	258,198	4.0	258,198				0
04.31	TOQUAM MAGNET ELEM SCH	261,844	5.0	308,607	5.0	5.0	311,583	5.0	311,583				0
05.31	K. T. MURPHY ELEM SCHOOL	235,774	4.0	259,593	4.0	4.0	260,622	4.0	260,622				0
06.31	NEWFIELD ELEM SCHOOL	235,423	4.0	259,002	4.0	4.0	259,877	4.0	259,877				0
07.31	NORTHEAST ELEM SCHOOL	311,059	6.0	381,027	6.0	6.0	387,183	6.0	387,183				0
09.31	STRAWBERRY HILL AN EXTE	207,913	4.0	249,863	4.0	4.0	255,965	4.0	255,965				0
10.31	ROGERS INTERNATL SCHOO	241,774	4.0	252,069	4.0	4.0	260,482	4.0	260,482				0
11.31	ROXBURY ELEMENTARY SCH	287,098	5.0	314,358	5.0	5.0	319,884	5.0	319,884				0
13.31	SPRINGDALE ELEM SCHOOL	238,951	4.0	259,790	4.0	4.0	252,292	4.0	252,292				0
14.31	STARK ELEMENTARY SCHOO	203,010	5.0	328,165	5.0	5.0	319,745	5.0	319,745				0
15.31	STILLMEADOW ELEM SCHOO	245,847	4.0	259,691	4.0	4.0	260,715	4.0	260,715				0
17.31	WESTOVER MAGNET ELEM S	172,669	4.0	251,774	4.0	4.0	260,343	4.0	260,343				0
21.31	CLOONAN MIDDLE SCHOOL	400,138	7.0	438,679	7.0	7.0	445,114	7.0	445,114				0
22.31	DOLAN MIDDLE SCHOOL	295,111	6.0	364,964	6.0	6.0	367,871	6.0	367,871				0
23.31	TURN OF RIVER MIDDLE SCH	363,337	6.0	384,259	6.0	6.0	377,569	6.0	377,569				0
24.31	SCOFIELD MAGNET MIDDLE S	176,821	4.0	216,036	4.0	4.0	257,881	4.0	257,881				0
26.31	RIPPOWAM MIDDLE SCHOOL	644,040	10.0	678,031	10.0	10.0	644,550	10.0	644,550				0
31.31	STAMFORD HIGH SCHOOL	800,795	14.0	888,455	14.0	14.0	900,761	14.0	900,761				0
32.31	WESTHILL HIGH SCHOOL	817,128	12.0	830,086	13.0	13.0	886,001	13.0	886,001				0
35.31	ACAD OF INFO TECH - AITE	236,873	4.0	251,971	4.0	4.0	260,715	4.0	260,715				0
49.31	ALL DISTRICT	2,522,365	32.0	2,573,570	31.0	31.0	2,592,374	31.0	2,592,374				0
2600	FUNCTION TOTAL	9,325,641	153.0	10,325,942	153.0	153.0	10,463,194	153.0	10,463,194	0.0	0	0	0
116	CUSTODIAL/MECH. SALARY TOTAL	9,325,641	153.0	10,325,942	153.0	153.0	10,463,194	153.0	10,463,194	0	0	0	0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	260,208		250,000	1.0	3.0	534,675	3.0	534,675				0
1200	FUNCTION TOTAL	260,208	0.0	250,000	1.0	3.0	534,675	3.0	534,675	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	12,683		25,040			25,040		25,040				0
1300	FUNCTION TOTAL	12,683	0.0	25,040	0.0	0.0	25,040	0.0	25,040	0.0			0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	62,533		69,700			69,700		69,700				0
1400	FUNCTION TOTAL	62,533	0.0	69,700	0.0	0.0	69,700	0.0	69,700	0.0			0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	34,203	1.0	38,211	2.0	2.0	89,573	2.0	89,573				0
2105	FUNCTION TOTAL	34,203	1.0	38,211	2.0	2.0	89,573	2.0	89,573	0.0			0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	41,791	.5	42,361	.5		0		0				0
2106	FUNCTION TOTAL	41,791	0.5	42,361	0.5	0.0	0	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	855		51,000			56,000		56,000				0
46.32	DW CURRIC & INSTRUCTION	0					0		0				0
49.32	ALL DISTRICT	61,928	1.0	74,984	1.0	1.0	76,039	1.0	76,039				0
2210	FUNCTION TOTAL	62,783	1.0	125,984	1.0	1.0	132,039	1.0	132,039	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,186		23,000			13,000		13,000				0
2225	FUNCTION TOTAL	5,186	0.0	23,000	0.0	0.0	13,000	0.0	13,000	0.0			0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
03.37	HART MAGNET ELEM SCHOO	37,177	1.0	39,780	1.0	1.0	42,766	1.0	42,766				0
17.37	WESTOVER MAGNET ELEM S	16,682	1.0	36,638	1.0	1.0	39,561	1.0	39,561				0
21.37	CLOONAN MIDDLE SCHOOL	75,710	2.0	92,819	2.0	2.0	76,364	2.0	76,364				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
22.37	DOLAN MIDDLE SCHOOL	80,096	2.0	85,839	2.0	2.0	90,454	2.0	90,454				0
23.37	TURN OF RIVER MIDDLE SCH	80,538	2.0	84,870	2.0	2.0	89,473	2.0	89,473				0
24.37	SCOFIELD MAGNET MIDDLE S	78,636	2.0	84,570	2.0	2.0	89,273	2.0	89,273				0
26.37	RIPPOWAM MIDDLE SCHOOL	77,492	2.0	82,997	2.0	2.0	87,649	2.0	87,649				0
31.37	STAMFORD HIGH SCHOOL	492,939	11.0	509,777	11.0	11.0	516,889	11.0	516,889				0
32.37	WESTHILL HIGH SCHOOL	402,842	11.0	477,652	11.0	11.0	509,186	11.0	509,186				0
35.37	ACAD OF INFO TECH - AITE	90,541	2.0	92,919	2.0	2.0	96,276	2.0	96,276				0
49.37	ALL DISTRICT	0		0			15,000		15,000				0
2400	FUNCTION TOTAL	1,432,653	36.0	1,587,861	36.0	36.0	1,652,891	36.0	1,652,891	0.0	0		0
***2401*	BUILDING ADDL SECURITY - OLD												
49.37	ALL DISTRICT	1,616		0			0		0				0
2401	FUNCTION TOTAL	1,616	0.0	0	0.0	0.0	0	0.0	0	0.0	0		0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	111,802	1.0	131,100	2.0	2.0	344,270	2.0	344,270				0
2500	FUNCTION TOTAL	111,802	1.0	131,100	2.0	2.0	344,270	2.0	344,270	0.0	0		0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	115,701	1.0	118,722	1.0	1.0	120,472	1.0	120,472				0
2510	FUNCTION TOTAL	115,701	1.0	118,722	1.0	1.0	120,472	1.0	120,472	0.0	0		0
***2540*	CENTRAL SVCES - BLG SECURITY												
49.37	ALL DISTRICT	86,363	1.0	87,777	1.0	1.0	116,000	1.0	116,000				0
2540	FUNCTION TOTAL	86,363	1.0	87,777	1.0	1.0	116,000	1.0	116,000	0.0	0		0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		0	3.0	5.0	601,375	5.0	601,375				0
2600	FUNCTION TOTAL	0	0.0	0	3.0	5.0	601,375	5.0	601,375	0.0	0		0
117	OTHER SALARY TOTAL	2,227,522	41.5	2,499,756	47.5	51.0	3,699,035	51.0	3,699,035				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	354,062		180,000			150,000		150,000				0
43.35	SPECIAL ED & PUPIL SVCS	0		0			50,000		50,000				0
1200	FUNCTION TOTAL	354,062	0.0	180,000	0.0	0.0	200,000	0.0	200,000	0.0	0	0	0
119	SUPPLEMENTAL PARA TOTAL	354,062		180,000			200,000		200,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	12,850		15,600			15,800		15,800				0
22.14	DOLAN MIDDLE SCHOOL	9,001		15,600			15,800		15,800				0
23.14	TURN OF RIVER MIDDLE SCH	11,212		15,600			15,800		15,800				0
24.14	SCOFIELD MAGNET MIDDLE S	14,340		15,600			15,800		15,800				0
26.14	RIPPOWAM MIDDLE SCHOOL	14,134		15,600			15,800		15,800				0
21.17	CLOONAN MIDDLE SCHOOL	3,012		0			0		0				0
22.17	DOLAN MIDDLE SCHOOL	3,667		0			0		0				0
23.17	TURN OF RIVER MIDDLE SCH	3,012		0			0		0				0
24.17	SCOFIELD MAGNET MIDDLE S	3,012		0			0		0				0
26.17	RIPPOWAM MIDDLE SCHOOL	3,012		0			0		0				0
1120	FUNCTION TOTAL	77,252	0.0	78,000	0.0	0.0	79,000	0.0	79,000	0.0	79,000	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	400,173		391,962			405,000		405,000				0
32.09	WESTHILL HIGH SCHOOL	442,305		474,716			488,587		488,587				0
31.14	STAMFORD HIGH SCHOOL	8,964		12,000			12,000		12,000				0
32.14	WESTHILL HIGH SCHOOL	4,801		12,000			12,000		12,000				0
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000				0
31.17	STAMFORD HIGH SCHOOL	84,231		92,000			93,000		93,000				0
32.17	WESTHILL HIGH SCHOOL	98,047		92,000			93,000		93,000				0
35.19	ACAD OF INFO TECH - AITE	12,868		0			0		0				0
1130	FUNCTION TOTAL	1,051,389	0.0	1,079,678	0.0	0.0	1,108,587	0.0	1,108,587	0.0	1,108,587	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	222,972		337,968			344,838		344,838				0
1300	FUNCTION TOTAL	222,972	0.0	337,968	0.0	0.0	344,838	0.0	344,838	0.0	344,838	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000				0
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	-16,877		166,120			190,000		190,000				0
2106	FUNCTION TOTAL	-16,877	0.0	166,120	0.0	0.0	190,000	0.0	190,000	0.0	0.0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			0		0				0
2108	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.32	ALL DISTRICT	470		3,500			3,000		3,000				0
2300	FUNCTION TOTAL	470	0.0	3,500	0.0	0.0	3,000	0.0	3,000	0.0	0.0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	99,398		10,000			7,500		7,500				0
2500	FUNCTION TOTAL	99,398	0.0	10,000	0.0	0.0	7,500	0.0	7,500	0.0	0.0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	25,645		20,000			15,000		15,000				0
2520	FUNCTION TOTAL	25,645	0.0	20,000	0.0	0.0	15,000	0.0	15,000	0.0	0.0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	102,484		51,375			75,000		75,000				0
2600	FUNCTION TOTAL	102,484	0.0	51,375	0.0	0.0	75,000	0.0	75,000	0.0	0.0	0	0
120	TEMPORARY P/T SALARY												
	TOTAL	1,562,733		1,766,641			1,832,925		1,832,925				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	57,624		56,000			56,000		56,000				0
1300	FUNCTION TOTAL	57,624	0.0	56,000	0.0	0.0	56,000	0.0	56,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,680,026		1,550,000			1,710,000		1,710,000				0
2600	FUNCTION TOTAL	2,680,026	0.0	1,550,000	0.0	0.0	1,710,000	0.0	1,710,000	0.0	0	0	0
121	CUSTODIAL/MECH. O/T												
	TOTAL	2,737,650		1,606,000			1,766,000		1,766,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	9,275		16,864			16,864		16,864				0
1300	FUNCTION TOTAL	9,275	0.0	16,864	0.0	0.0	16,864	0.0	16,864	0.0	16,864	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	8,719		15,000			10,000		10,000				0
2300	FUNCTION TOTAL	8,719	0.0	15,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	24,629		0			0		0				0
49.37	ALL DISTRICT	186,309		185,400			190,000		190,000				0
2400	FUNCTION TOTAL	210,938	0.0	185,400	0.0	0.0	190,000	0.0	190,000	0.0	190,000	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	140,242		100,000			75,000		75,000				0
2500	FUNCTION TOTAL	140,242	0.0	100,000	0.0	0.0	75,000	0.0	75,000	0.0	75,000	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,395		12,000			12,000		12,000				0
2600	FUNCTION TOTAL	4,395	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	8,008		9,000			9,200		9,200				0
2700	FUNCTION TOTAL	8,008	0.0	9,000	0.0	0.0	9,200	0.0	9,200	0.0	9,200	0.0	0
122	CLERICAL O/T												
	TOTAL	381,577		338,264			313,064		313,064				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	43,888		45,000			45,000		45,000				0
1130	FUNCTION TOTAL	43,888	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	45,000	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	17,000		29,808			29,808		29,808				0
1300	FUNCTION TOTAL	17,000	0.0	29,808	0.0	0.0	29,808	0.0	29,808	0.0	29,808	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		3,500			0		0				0
2210	FUNCTION TOTAL	0	0.0	3,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	78,338		44,500			60,000		60,000				0
2500	FUNCTION TOTAL	78,338	0.0	44,500	0.0	0.0	60,000	0.0	60,000	0.0	60,000	0.0	0
123	POLICE AND FIRE O/T												
	TOTAL	139,226		122,808			134,808		134,808		134,808		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			10,000		10,000				0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	151,412		180,000			165,000		165,000				0
2590	FUNCTION TOTAL	151,412	0.0	180,000	0.0	0.0	165,000	0.0	165,000	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	151,412		180,000			175,000		175,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	28,480,158		31,707,490			36,744,367		36,744,367				0
2500	FUNCTION TOTAL	28,480,158	0.0	31,707,490	0.0	0.0	36,744,367	0.0	36,744,367	0.0			0
202	HEALTH/HOSPITAL INS												
	TOTAL	28,480,158		31,707,490			36,744,367		36,744,367				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,014,245		3,831,000			3,640,000		3,640,000				0
2500	FUNCTION TOTAL	4,014,245	0.0	3,831,000	0.0	0.0	3,640,000	0.0	3,640,000	0.0			0
207	SOCIAL SECURITY												
	TOTAL	4,014,245		3,831,000			3,640,000		3,640,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	44,953		100,000			100,000		100,000				0
2500	FUNCTION TOTAL	44,953	0.0	100,000	0.0	0.0	100,000	0.0	100,000	0.0			0
208	UNEMPLOYMENT COMP												
	TOTAL	44,953		100,000			100,000		100,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	122,871		166,000			166,000		166,000				0
2500	FUNCTION TOTAL	122,871	0.0	166,000	0.0	0.0	166,000	0.0	166,000	0.0	166,000	0.0	0
215	TUITION REIMBURSEMENT												
	TOTAL	122,871		166,000			166,000		166,000		166,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000				0
2500	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,511,935		2,919,000			3,169,000		3,169,000				0
2500	FUNCTION TOTAL	3,511,935	0.0	2,919,000	0.0	0.0	3,169,000	0.0	3,169,000	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	212,410		170,000			300,000		300,000				0
2590	FUNCTION TOTAL	212,410	0.0	170,000	0.0	0.0	300,000	0.0	300,000	0.0	0	0	0
230	PENSION												
	TOTAL	3,724,345		3,089,000			3,469,000		3,469,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,422,000		3,574,000			4,049,400		4,049,400				0
2500	FUNCTION TOTAL	3,422,000	0.0	3,574,000	0.0	0.0	4,049,400	0.0	4,049,400	0.0			0
231	OPEB												
	TOTAL	3,422,000		3,574,000			4,049,400		4,049,400				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,711,581		1,930,072			2,207,696		2,207,696			0	
2500	FUNCTION TOTAL	1,711,581	0.0	1,930,072	0.0	0.0	2,207,696	0.0	2,207,696	0.0	0	0	
260	WORKERS COMPENSATION												
	TOTAL	1,711,581		1,930,072			2,207,696		2,207,696		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	0		0			5,000		5,000			0	
1105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	0	0	
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		0			3,000		3,000			0	
03.05	HART MAGNET ELEM SCHOO	0		0			5,000		5,000			0	
04.05	TOQUAM MAGNET ELEM SCH	0		0			6,359		6,359			0	
07.05	NORTHEAST ELEM SCHOOL	0		0			1,000		1,000			0	
11.05	ROXBURY ELEMENTARY SCH	0		0			3,000		3,000			0	
13.05	SPRINGDALE ELEM SCHOOL	0		0			6,000		6,000			0	
14.05	STARK ELEMENTARY SCHOO	0		0			2,000		2,000			0	
15.05	STILLMEADOW ELEM SCHOO	0		0			3,000		3,000			0	
46.15	DW CURRIC &INSTRUCTION	0		0			10,350		10,350			0	
03.37	HART MAGNET ELEM SCHOO	0		100			0		0			0	
05.37	K. T. MURPHY ELEM SCHOOL	2,969		4,400			2,000		2,000			0	
1110	FUNCTION TOTAL	2,969	0.0	4,500	0.0	0.0	41,709	0.0	41,709	0.0	0	0	
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC &INSTRUCTION	0		0			33,400		33,400			0	
26.27	RIPPOWAM MIDDLE SCHOOL	0		0			17,000		17,000			0	
21.37	CLOONAN MIDDLE SCHOOL	1,199		6,000			1,000		1,000			0	
22.37	DOLAN MIDDLE SCHOOL	0		0			5,000		5,000			0	
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			1,500		1,500			0	
24.37	SCOFIELD MAGNET MIDDLE S	0		500			0		0			0	
25.44	TRAILBLAZER CHARTER SCH	514,047		464,047			0		0			0	
1120	FUNCTION TOTAL	515,246	0.0	471,547	0.0	0.0	57,900	0.0	57,900	0.0	0	0	
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		0			1,000		1,000			0	
49.09	ALL DISTRICT	180,436		167,117			185,500		185,500			0	
31.13	STAMFORD HIGH SCHOOL	985		985			0		0			0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.31	ALL DISTRICT	1,094,060		1,280,000			2,144,000		0		0		0
2600	FUNCTION TOTAL	1,094,060	0.0	1,280,000	0.0	0.0	2,144,000	0.0	0	0.0	0	0.0	0
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	420,402		570,096			0		0		0		0
2601	FUNCTION TOTAL	420,402	0.0	570,096	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,440		14,000			14,000		14,000		0		0
2700	FUNCTION TOTAL	4,440	0.0	14,000	0.0	0.0	14,000	0.0	14,000	0.0	0	0.0	0
321	IN-DIST PD - CONTR. SVS												
	TOTAL	3,200,306		3,766,428			3,177,201		1,033,201		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
10.01	ROGERS INTERNATL SCHOO	0		1,000			0		0		0		0
14.05	STARK ELEMENTARY SCHOO	0		828			0		0		0		0
46.11	DW CURRIC &INSTRUCTION	20,097		0			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		6,900			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	24,835		0			0		0		0		0
46.16	DW CURRIC &INSTRUCTION	6,100		6,064			0		0		0		0
46.32	DW CURRIC &INSTRUCTION	12,110		0			0		0		0		0
1110	FUNCTION TOTAL	63,142	0.0	14,792	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.11	DOLAN MIDDLE SCHOOL	0		250			0		0		0		0
46.11	DW CURRIC &INSTRUCTION	2,223		7,500			0		0		0		0
22.12	DOLAN MIDDLE SCHOOL	0		250			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	8,100		26,200			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	6,700		33,400			0		0		0		0
46.16	DW CURRIC &INSTRUCTION	13,470		15,000			0		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	5,101		17,000			0		0		0		0
1120	FUNCTION TOTAL	35,594	0.0	99,600	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		1,000			0		0		0		0
46.11	DW CURRIC &INSTRUCTION	0		7,000			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	18,175		11,400			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	41,560		74,200			0		0		0		0
46.16	DW CURRIC &INSTRUCTION	4,727		22,500			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	27,300		3,000			0		0		0		0
31.27	STAMFORD HIGH SCHOOL	1,488		2,000			0		0		0		0
1130	FUNCTION TOTAL	93,250	0.0	121,100	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	7,218		41,390			0		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	7,218		41,390	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	573		3,500			0		0		0		0
46.14	DW CURRIC & INSTRUCTION	1,500		1,200			0		0		0		0
49.28	ALL DISTRICT	213		0			0		0		0		0
46.32	DW CURRIC & INSTRUCTION	55,096		70,000			0		0		0		0
2210	FUNCTION TOTAL	57,382	0.0	74,700	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	250		2,000			0		0		0		0
2220	FUNCTION TOTAL	250	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		15,000			0		0		0		0
2250	FUNCTION TOTAL	0	0.0	15,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
35.37	ACAD OF INFO TECH - AITE	0		3,000			0		0		0		0
2400	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	14,643		42,000			0		0		0		0
2520	FUNCTION TOTAL	14,643	0.0	42,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	271,479		413,582			0		0		0		0

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		5,250			4,800		4,800				0
32.09	WESTHILL HIGH SCHOOL	2,053		2,500			2,500		2,500				0
1130	FUNCTION TOTAL	2,053	0.0	7,750	0.0	0.0	7,300	0.0	7,300	0.0	7,300	0.0	0
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	55,766		260,000			150,000		150,000				0
25.22	TRAILBLAZER CHARTER SCH	0		100,000			0		0				0
37.22	STAMFORD ACADEMY	0		70,000			0		0				0
43.22	SPECIAL ED & PUPIL SVCS	5,226,985		4,676,868			5,578,011		5,578,011				0
1200	FUNCTION TOTAL	5,282,751	0.0	5,106,868	0.0	0.0	5,728,011	0.0	5,728,011	0.0	5,728,011	0.0	0
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172				0
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	0.0	0
323	PUPIL SERVICES TOTAL	5,463,976		5,293,790			5,914,483		5,914,483		5,914,483		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	224,397		225,000			250,000		250,000				0
1200	FUNCTION TOTAL	224,397	0.0	225,000	0.0	0.0	250,000	0.0	250,000	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	201,627		125,000			125,000		125,000				0
2300	FUNCTION TOTAL	201,627	0.0	125,000	0.0	0.0	125,000	0.0	125,000	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	140,028		145,000			145,000		145,000				0
49.35	ALL DISTRICT	65,820		80,000			55,000		55,000				0
2500	FUNCTION TOTAL	205,848	0.0	225,000	0.0	0.0	200,000	0.0	200,000	0.0	0	0	0
324	LEGAL SERVICES												
	TOTAL	631,872		575,000			575,000		575,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		0				0	2,144,000			0	
2600	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	2,144,000	0.0	0	0	
326	CONTR. SVCS - BUILDINGS												
	TOTAL	0		0				0	2,144,000			0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	0		0									
1105	FUNCTION TOTAL	0	0.0	0	0.0								
***1110*	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	8,286		0			0		0		0		0
46.12	DW CURRIC & INSTRUCTION	3,000		9,323			0		0		0		0
1110	FUNCTION TOTAL	11,286	0.0	9,323	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		17,000			18,000		18,000		0		0
2104	FUNCTION TOTAL	0	0.0	17,000	0.0	0.0	18,000	0.0	18,000	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	25,004		95,585									
2105	FUNCTION TOTAL	25,004	0.0	95,585	0.0								
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	876		0			0		0		0		0
2106	FUNCTION TOTAL	876	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	16,575		0			0		0		0		0
49.35	ALL DISTRICT	13,801		5,000			0		0		0		0
2210	FUNCTION TOTAL	30,376	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	174,925		0			0		0		0		0
49.33	ALL DISTRICT	2,100		0			0		0		0		0
2300	FUNCTION TOTAL	177,025	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
32.37	WESTHILL HIGH SCHOOL	8,605		2,000			2,000		2,000		0		0
2400	FUNCTION TOTAL	8,605	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	0		1,500			0		0		0		0
2500	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	31,828		35,000			0		0		0		0
2520	FUNCTION TOTAL	31,828	0.0	35,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	11,356		18,000			18,000		18,000		18,000		0
2700	FUNCTION TOTAL	11,356	0.0	18,000	0.0	0.0	18,000	0.0	18,000	0.0	18,000	0.0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	296,356		183,408			38,000		38,000		38,000		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	108,313		99,145			111,562		111,562				0
03.31	HART MAGNET ELEM SCHOO	122,889		112,788			126,576		126,576				0
04.31	TOQUAM MAGNET ELEM SCH	123,688		85,501			127,399		127,399				0
05.31	K. T. MURPHY ELEM SCHOOL	63,594		58,214			65,501		65,501				0
06.31	NEWFIELD ELEM SCHOOL	76,554		73,677			78,851		78,851				0
07.31	NORTHEAST ELEM SCHOOL	95,603		76,406			98,471		98,471				0
09.31	STRAWBERRY HILL AN EXTE	43,798		67,310			85,069		85,069				0
10.31	ROGERS INTERNATL SCHOO	237,399		217,574			244,521		244,521				0
11.31	ROXBURY ELEMENTARY SCH	88,576		62,762			91,234		91,234				0
13.31	SPRINGDALE ELEM SCHOOL	112,390		99,145			115,762		115,762				0
14.31	STARK ELEMENTARY SCHOO	141,998		126,433			146,258		146,258				0
15.31	STILLMEADOW ELEM SCHOO	133,848		112,789			137,863		137,863				0
17.31	WESTOVER MAGNET ELEM S	151,160		135,529			155,695		155,695				0
21.31	CLOONAN MIDDLE SCHOOL	133,244		108,241			137,242		137,242				0
22.31	DOLAN MIDDLE SCHOOL	55,453		40,022			57,117		57,117				0
23.31	TURN OF RIVER MIDDLE SCH	87,016		71,858			89,626		89,626				0
24.31	SCOFIELD MAGNET MIDDLE S	238,060		181,008			245,202		245,202				0
26.31	RIPPOWAM MIDDLE SCHOOL	143,883		108,241			148,199		148,199				0
31.31	STAMFORD HIGH SCHOOL	500,144		399,310			515,149		515,149				0
32.31	WESTHILL HIGH SCHOOL	585,850		494,816			603,426		603,426				0
35.31	ACAD OF INFO TECH - AITE	246,069		221,940			253,451		253,451				0
43.31	SPECIAL ED & PUPIL SVCS	46,322		33,655			47,712		47,712				0
49.31	ALL DISTRICT	893		0			0		0				0
2600	FUNCTION TOTAL	3,536,744	0.0	2,986,364	0.0	0.0	3,681,886	0.0	3,681,886	0.0	0	0	0
411	ELECTRICITY - NONHEAT TOTAL	3,536,744		2,986,364			3,681,886		3,681,886				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	5,259		4,689			5,416		5,416				0
03.31	HART MAGNET ELEM SCHOO	6,554		6,600			6,750		6,750				0
04.31	TOQUAM MAGNET ELEM SCH	9,045		9,377			9,317		9,317				0
05.31	K. T. MURPHY ELEM SCHOOL	12,299		7,502			12,668		12,668				0
06.31	NEWFIELD ELEM SCHOOL	10,145		10,502			10,450		10,450				0
07.31	NORTHEAST ELEM SCHOOL	4,343		5,662			4,474		4,474				0
09.31	STRAWBERRY HILL AN EXTE	3,113		6,564			3,207		3,207				0
10.31	ROGERS INTERNATL SCHOO	7,317		7,314			7,537		7,537				0
11.31	ROXBURY ELEMENTARY SCH	5,647		5,251			5,816		5,816				0
13.31	SPRINGDALE ELEM SCHOOL	10,955		10,351			11,283		11,283				0
14.31	STARK ELEMENTARY SCHOO	6,103		5,345			6,286		6,286				0
15.31	STILLMEADOW ELEM SCHOO	7,967		7,971			8,206		8,206				0
17.31	WESTOVER MAGNET ELEM S	8,395		10,315			8,647		8,647				0
21.31	CLOONAN MIDDLE SCHOOL	7,375		6,939			7,596		7,596				0
22.31	DOLAN MIDDLE SCHOOL	5,933		5,403			6,111		6,111				0
23.31	TURN OF RIVER MIDDLE SCH	7,249		6,845			7,466		7,466				0
24.31	SCOFIELD MAGNET MIDDLE S	6,215		6,002			6,401		6,401				0
26.31	RIPPOWAM MIDDLE SCHOOL	16,774		12,039			17,277		17,277				0
31.31	STAMFORD HIGH SCHOOL	21,335		20,161			21,975		21,975				0
32.31	WESTHILL HIGH SCHOOL	25,076		22,036			25,828		25,828				0
35.31	ACAD OF INFO TECH - AITE	7,029		6,492			7,240		7,240				0
49.31	ALL DISTRICT	138,334		135,000			142,484		142,484				0
2600	FUNCTION TOTAL	332,462	0.0	318,360	0.0	0.0	342,435	0.0	342,435	0.0			0
413	WATER TOTAL	332,462		318,360			342,435		342,435				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		2,000			2,000		2,000				0
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	11,872		22,000			18,000		18,000				0
32.09	WESTHILL HIGH SCHOOL	22,298		23,500			19,600		19,600				0
46.15	DW CURRIC & INSTRUCTION	0		5,000			5,000		5,000				0
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000				0
1130	FUNCTION TOTAL	34,170	0.0	51,500	0.0	0.0	43,600	0.0	43,600	0.0	43,600	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			9,799		9,799				0
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	9,799	0.0	9,799	0.0	9,799	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	15,481		50,000			40,000		40,000				0
2225	FUNCTION TOTAL	15,481	0.0	50,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	43,196		47,587			48,000		48,000				0
2300	FUNCTION TOTAL	43,196	0.0	47,587	0.0	0.0	48,000	0.0	48,000	0.0	48,000	0.0	0
***2520*	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	0		2,000			2,000		2,000				0
2520	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,896,389		1,421,103			1,926,000		1,926,000				0
2600	FUNCTION TOTAL	2,896,389	0.0	1,421,103	0.0	0.0	1,926,000	0.0	1,926,000	0.0	1,926,000	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,890		15,000			15,000		15,000				0
2700	FUNCTION TOTAL	4,890	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
420	REPAIR,MAINT & CLEANING												
	TOTAL	2,994,126		1,594,190			2,086,399		2,086,399			0	

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.13	DAVENPORT RIDGE ELEM SC	5,548		6,195			0		0		0		0
03.13	HART MAGNET ELEM SCHOO	5,998		6,012			0		0		0		0
04.13	TOQUAM MAGNET ELEM SCH	6,053		6,508			0		0		0		0
05.13	K. T. MURPHY ELEM SCHOOL	4,806		4,905			0		0		0		0
06.13	NEWFIELD ELEM SCHOOL	959		5,595			0		0		0		0
07.13	NORTHEAST ELEM SCHOOL	5,180		5,745			0		0		0		0
10.13	ROGERS INTERNATL SCHOO	4,290		8,205			0		0		0		0
11.13	ROXBURY ELEMENTARY SCH	5,513		5,760			0		0		0		0
13.13	SPRINGDALE ELEM SCHOOL	7,039		5,661			0		0		0		0
14.13	STARK ELEMENTARY SCHOO	5,604		5,608			0		0		0		0
15.13	STILLMEADOW ELEM SCHOO	6,477		6,265			0		0		0		0
17.13	WESTOVER MAGNET ELEM S	7,255		7,245			0		0		0		0
1110	FUNCTION TOTAL	64,722	0.0	73,704	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.13	CLOONAN MIDDLE SCHOOL	0		3,659			0		0		0		0
22.13	DOLAN MIDDLE SCHOOL	1,683		3,473			0		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	3,994		4,066			0		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	1,952		4,809			0		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	4,675		4,809			0		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	0		5,000									0
23.37	TURN OF RIVER MIDDLE SCH	0		5,000			5,000		5,000		5,000		0
1120	FUNCTION TOTAL	12,304	0.0	30,816	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.13	STAMFORD HIGH SCHOOL	25,897		44,000			0		0		0		0
32.13	WESTHILL HIGH SCHOOL	3,426		44,000			0		0		0		0
1130	FUNCTION TOTAL	29,323	0.0	88,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	48,144		32,000			0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1202	FUNCTION TOTAL	48,144	0.0	32,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	217,300		222,733			228,301		228,301				0
1300	FUNCTION TOTAL	217,300	0.0	222,733	0.0	0.0	228,301	0.0	228,301	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	2,022		5,500			187,520		187,520				0
46.15	DW CURRIC & INSTRUCTION	0		4,000			0		0				0
2210	FUNCTION TOTAL	2,022	0.0	9,500	0.0	0.0	187,520	0.0	187,520	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,000		6,500			6,000		6,000				0
2225	FUNCTION TOTAL	3,000	0.0	6,500	0.0	0.0	6,000	0.0	6,000	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	7,155		6,000			0		0				0
32.37	WESTHILL HIGH SCHOOL	4,301		0			0		0				0
2400	FUNCTION TOTAL	11,456	0.0	6,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	74,079		60,000			236,500		236,500				0
2600	FUNCTION TOTAL	74,079	0.0	60,000	0.0	0.0	236,500	0.0	236,500	0.0	0	0.0	0
440	RENTALS												
	TOTAL	462,350		529,253			663,321		663,321				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	260,425		150,000			450,000		450,000				0
2600	FUNCTION TOTAL	260,425	0.0	150,000	0.0	0.0	450,000	0.0	450,000	0.0	0	0	0
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	618,750		603,750			588,750		588,750				0
2601	FUNCTION TOTAL	618,750	0.0	603,750	0.0	0.0	588,750	0.0	588,750	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	879,175		753,750			1,038,750		1,038,750		0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	265,889		155,000				338,000		338,000			0
2600	FUNCTION TOTAL	265,889	0.0	155,000	0.0	0.0	338,000	0.0	338,000	0.0	338,000	0.0	0
452	GROUNDS MAINTENANCE												
	TOTAL	265,889		155,000			338,000		338,000		338,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2700*	PUPIL TRANSPORTATION - REGULAR										
49.18	ALL DISTRICT	682,039		712,473			762,346		762,346		0
35.39	ACAD OF INFO TECH - AITE	22,696		0			0		0		0
49.39	ALL DISTRICT	8,491,355		9,301,211			10,504,271		10,504,271		0
49.41	ALL DISTRICT	3,526,455		3,827,060			4,095,887		4,095,887		0
2700	FUNCTION TOTAL	12,722,545	0.0	13,840,744	0.0	0.0	15,362,504	0.0	15,362,504	0.0	0
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT										
43.39	SPECIAL ED & PUPIL SVCS	3,480,628		3,997,831			4,546,221		4,546,221		0
2702	FUNCTION TOTAL	3,480,628	0.0	3,997,831	0.0	0.0	4,546,221	0.0	4,546,221	0.0	0
***2710*	PUPIL TRANSPORT - MCKINNEY VENTO										
49.39	ALL DISTRICT	65,585		0			0		0		0
2710	FUNCTION TOTAL	65,585	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2712*	PUPIL TRANSPORT - SPED OOD										
43.39	SPECIAL ED & PUPIL SVCS	2,517,931		2,917,721			2,725,903		2,725,903		0
2712	FUNCTION TOTAL	2,517,931	0.0	2,917,721	0.0	0.0	2,725,903	0.0	2,725,903	0.0	0
***2722*	PUPIL TRANSPORT - OOD BLEND W/TUI										
43.22	SPECIAL ED & PUPIL SVCS	145,349		177,144			161,000		161,000		0
2722	FUNCTION TOTAL	145,349	0.0	177,144	0.0	0.0	161,000	0.0	161,000	0.0	0
***2732*	PUPIL TRANSPORT - PARENT REIMBUR										
43.22	SPECIAL ED & PUPIL SVCS	100,806		122,856			111,000		111,000		0
2732	FUNCTION TOTAL	100,806	0.0	122,856	0.0	0.0	111,000	0.0	111,000	0.0	0
510	PUPIL TRANSPORTATION TOTAL	19,032,844		21,056,296			22,906,628		22,906,628		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
04.01	TOQUAM MAGNET ELEM SCH	12,652		15,500				0		0			0
46.04	DW CURRIC &INSTRUCTION	1,244		0				0		0			0
31.09	STAMFORD HIGH SCHOOL	29,902		45,000				45,500		45,500			0
32.09	WESTHILL HIGH SCHOOL	41,039		63,879				63,879		63,879			0
49.09	ALL DISTRICT	9,153		7,500				7,500		7,500			0
32.13	WESTHILL HIGH SCHOOL	8,620		3,500				3,500		3,500			0
46.13	DW CURRIC &INSTRUCTION	0		5,850				5,850		5,850			0
24.17	SCOFIELD MAGNET MIDDLE S	1,000		1,000				0		0			0
32.22	WESTHILL HIGH SCHOOL	0		7,000				7,000		7,000			0
31.27	STAMFORD HIGH SCHOOL	0		0				3,000		3,000			0
34.29	ANCHOR - HARBOR LANDING	0		0				8,000		8,000			0
02.39	DAVENPORT RIDGE ELEM SC	0		1,100				1,100		1,100			0
03.39	HART MAGNET ELEM SCHOO	1,232		900				900		900			0
04.39	TOQUAM MAGNET ELEM SCH	930		1,100				1,100		1,100			0
05.39	K. T. MURPHY ELEM SCHOOL	1,880		1,000				2,000		2,000			0
06.39	NEWFIELD ELEM SCHOOL	618		1,300				1,300		1,300			0
07.39	NORTHEAST ELEM SCHOOL	5,529		1,500				1,500		1,500			0
10.39	ROGERS INTERNATL SCHOO	2,973		1,200				2,400		2,400			0
11.39	ROXBURY ELEMENTARY SCH	0		1,400				1,400		1,400			0
13.39	SPRINGDALE ELEM SCHOOL	1,530		1,100				1,100		1,100			0
14.39	STARK ELEMENTARY SCHOO	1,128		1,200				1,200		1,200			0
15.39	STILLMEADOW ELEM SCHOO	2,569		1,200				1,200		1,200			0
17.39	WESTOVER MAGNET ELEM S	6,417		1,400				0		0			0
21.39	CLOONAN MIDDLE SCHOOL	1,536		1,200				2,200		2,200			0
22.39	DOLAN MIDDLE SCHOOL	3,900		1,300				3,000		3,000			0
23.39	TURN OF RIVER MIDDLE SCH	4,573		1,200				3,200		3,200			0
24.39	SCOFIELD MAGNET MIDDLE S	2,726		1,200				2,200		2,200			0
26.39	RIPPOWAM MIDDLE SCHOOL	0		1,330				2,000		2,000			0
31.39	STAMFORD HIGH SCHOOL	3,464		3,500				0		0			0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.39	WESTHILL HIGH SCHOOL	3,255		4,500			4,500		4,500		0		
35.39	ACAD OF INFO TECH - AITE	3,040		6,000			6,000		6,000		0		
49.39	ALL DISTRICT	203		4,000			4,000		4,000		0		
2704	FUNCTION TOTAL	151,113	0.0	187,859	0.0	0.0	186,529	0.0	186,529	0.0	0		
511	PUPIL TRANS/FIELD TRIPS												
	TOTAL	151,113		187,859			186,529		186,529		0		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	1,496,926		1,521,794			1,676,514		1,676,514				0
2300	FUNCTION TOTAL	1,496,926	0.0	1,521,794	0.0	0.0	1,676,514	0.0	1,676,514	0.0			0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,496,926		1,521,794			1,676,514		1,676,514				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	358,605		360,000			360,000		360,000				0
2300	FUNCTION TOTAL	358,605	0.0	360,000	0.0	0.0	360,000	0.0	360,000	0.0			0
530	TELEPHONE												
	TOTAL	358,605		360,000			360,000		360,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		100		0		0
15.37	STILLMEADOW ELEM SCHOO	0		0			75		75		0		0
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	175	0.0	175	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	10,000		14,000			0		0		0		0
1130	FUNCTION TOTAL	10,000	0.0	14,000	0.0	0.0	0	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			1,500		1,500		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,500	0.0	1,500	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	92,424		105,000			105,000		105,000		0		0
2300	FUNCTION TOTAL	92,424	0.0	105,000	0.0	0.0	105,000	0.0	105,000	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	15,000		20,000			28,000		28,000		0		0
32.37	WESTHILL HIGH SCHOOL	15,654		15,000			15,000		15,000		0		0
2400	FUNCTION TOTAL	30,654	0.0	35,000	0.0	0.0	43,000	0.0	43,000	0.0	0	0	0
531	POSTAGE TOTAL	133,078		154,100			149,675		149,675		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		500			0		0		0		0
2210	FUNCTION TOTAL	0	0.0	500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	2,211		2,000			2,000		2,000		2,000		0
2300	FUNCTION TOTAL	2,211	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,150		4,000			5,000		5,000		5,000		0
2500	FUNCTION TOTAL	4,150	0.0	4,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	3,298		20,000			16,000		16,000		16,000		0
2510	FUNCTION TOTAL	3,298	0.0	20,000	0.0	0.0	16,000	0.0	16,000	0.0	16,000	0.0	0
540	ADVERTISING TOTAL	9,659		26,500			23,000		23,000		23,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	16,461		25,000			40,000		40,000			0	
2500	FUNCTION TOTAL	16,461	0.0	25,000	0.0	0.0	40,000	0.0	40,000	0.0	0	0	
541	RECRUITMENT/RETENTION												
	TOTAL	16,461		25,000			40,000		40,000			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		3,000		0		
31.17	STAMFORD HIGH SCHOOL	4,285		4,500			3,300		3,300		0		
46.32	DW CURRIC & INSTRUCTION	5,644		14,000			7,000		7,000		0		
1130	FUNCTION TOTAL	12,929	0.0	21,500	0.0	0.0	13,300	0.0	13,300	0.0	0		
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	15,562		0			3,000		3,000		0		
1200	FUNCTION TOTAL	15,562	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	0		
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,500			2,500		2,500		0		
1300	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	0		
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			500		500		0		
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	500	0.0	500	0.0	0		
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	2,000		1,000			1,000		1,000		0		
2106	FUNCTION TOTAL	2,000	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0		
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	579,836		555,000			562,000		562,000		0		
2300	FUNCTION TOTAL	579,836	0.0	555,000	0.0	0.0	562,000	0.0	562,000	0.0	0		
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	0		3,000			3,000		3,000		0		
32.37	WESTHILL HIGH SCHOOL	8,386		0			0		0		0		
2400	FUNCTION TOTAL	8,386	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	0		
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,448		8,000			3,000		3,000		0		
2500	FUNCTION TOTAL	3,448	0.0	8,000	0.0	0.0	3,000	0.0	3,000	0.0	0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	14,726		12,000			12,000		12,000				0
2510	FUNCTION TOTAL	14,726	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	3,695		2,500			2,500		2,500				0
2520	FUNCTION TOTAL	3,695	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	0	0	0
550	PRINTING EXPENSES												
	TOTAL	640,582		605,500			602,800		602,800				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	6,375		10,000			7,000		7,000				0
1130	FUNCTION TOTAL	6,375	0.0	10,000	0.0	0.0	7,000	0.0	7,000	0.0	0	0	0
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	13,498,414		12,917,642			16,570,770		16,570,770				0
1230	FUNCTION TOTAL	13,498,414	0.0	12,917,642	0.0	0.0	16,570,770	0.0	16,570,770	0.0	0	0	0
560	TUITION TOTAL	13,504,789		12,927,642			16,577,770		16,577,770				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	1,383		5,000			0		0		0		0
04.01	TOQUAM MAGNET ELEM SCH	2,099		2,000			0		0		0		0
15.01	STILLMEADOW ELEM SCHOO	0		1,500			0		0		0		0
17.01	WESTOVER MAGNET ELEM S	0		1,350			0		0		0		0
02.05	DAVENPORT RIDGE ELEM SC	2,285		2,000			0		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		260			0		0		0		0
14.05	STARK ELEMENTARY SCHOO	2,000		2,000			0		0		0		0
15.05	STILLMEADOW ELEM SCHOO	2,909		1,500			0		0		0		0
17.05	WESTOVER MAGNET ELEM S	0		0			1,500		1,500		1,500		0
46.15	DW CURRIC &INSTRUCTION	0		1,000			1,000		1,000		1,000		0
46.16	DW CURRIC &INSTRUCTION	5,461		0			0		0		0		0
11.37	ROXBURY ELEMENTARY SCH	100		0			0		0		0		0
1110	FUNCTION TOTAL	16,237	0.0	16,610	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	1,587		2,000			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	1,232		0			0		0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		300			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	597		0			1,000		1,000		1,000		0
26.27	RIPPOWAM MIDDLE SCHOOL	14,066		20,000			22,000		22,000		22,000		0
21.37	CLOONAN MIDDLE SCHOOL	2,137		2,000			500		500		500		0
22.37	DOLAN MIDDLE SCHOOL	3,724		2,000			0		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	2,855		2,000			2,500		2,500		2,500		0
26.37	RIPPOWAM MIDDLE SCHOOL	189		2,500			0		0		0		0
1120	FUNCTION TOTAL	26,387	0.0	30,800	0.0	0.0	26,000	0.0	26,000	0.0	26,000	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.15	DW CURRIC &INSTRUCTION	3,124		1,500			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	6,540		1,000			1,000		1,000		1,000		0
32.23	WESTHILL HIGH SCHOOL	1,422		800			800		800		800		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT		
31.27	STAMFORD HIGH SCHOOL	20,801		8,000		16,800	16,800		0		
31.37	STAMFORD HIGH SCHOOL	5,992		6,000		4,000	4,000		0		
32.37	WESTHILL HIGH SCHOOL	8,137		9,000		9,000	9,000		0		
1130	FUNCTION TOTAL	46,016	0.0	26,300	0.0	0.0	31,600	0.0	31,600	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	27,925		10,000		0	0		0		
1200	FUNCTION TOTAL	27,925	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION										
49.26	ALL DISTRICT	0		1,500		0	0		0		
1260	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	2,244		2,900		2,900	2,900		0		
1300	FUNCTION TOTAL	2,244	0.0	2,900	0.0	0.0	2,900	0.0	2,900	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		4,000		2,000	2,000		0		
2103	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	2,000	0.0	2,000	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
34.29	ANCHOR - HARBOR LANDING	0		0		5,000	5,000		0		
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	947		2,000		0	0		0		
2106	FUNCTION TOTAL	947	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	2,787		0		0	0		0		
2108	FUNCTION TOTAL	2,787	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.32	DW CURRIC & INSTRUCTION	23,429		5,200		0	0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.35	ALL DISTRICT	302		5,000			3,000		3,000		0		
2210	FUNCTION TOTAL	23,731	0.0	10,200	0.0	0.0	3,000	0.0	3,000	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	0		1,167			0		0		0		0
2220	FUNCTION TOTAL	0	0.0	1,167	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,046		8,000			7,000		7,000		0		0
2225	FUNCTION TOTAL	5,046	0.0	8,000	0.0	0.0	7,000	0.0	7,000	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		10,000			0		0		0		0
2250	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	1,077		3,000			2,500		2,500		0		0
49.32	ALL DISTRICT	1,978		1,000			0		0		0		0
49.33	ALL DISTRICT	736		500			500		500		0		0
2300	FUNCTION TOTAL	3,791	0.0	4,500	0.0	0.0	3,000	0.0	3,000	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
05.37	K. T. MURPHY ELEM SCHOOL	0		1,000			1,000		1,000		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		2,000			0		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	4,927		2,000			0		0		0		0
49.37	ALL DISTRICT	0		0			2,000		2,000		0		0
2400	FUNCTION TOTAL	4,927	0.0	5,000	0.0	0.0	3,000	0.0	3,000	0.0	0	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	6,700		10,000			6,000		6,000		0		0
2500	FUNCTION TOTAL	6,700	0.0	10,000	0.0	0.0	6,000	0.0	6,000	0.0	0	0.0	0
***2510*	CENTRAL SVCS - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	1,534		2,000			2,500		2,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2510	FUNCTION TOTAL	1,534	0.0	2,000	0.0	0.0	2,500	0.0	2,500	0.0	0	0	
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	3,000		10,000			5,000		5,000		0		
2520	FUNCTION TOTAL	3,000	0.0	10,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,506		3,000			4,500		4,500		0		
2600	FUNCTION TOTAL	4,506	0.0	3,000	0.0	0.0	4,500	0.0	4,500	0.0	0	0	
580	OOD CONFERENCES - PD												
	TOTAL	175,778		157,977			104,000		104,000		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	2,827		1,000			0		0		0		0
1200	FUNCTION TOTAL	2,827	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		500		500		0
1201	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		1,000			1,000		1,000		1,000		0
2101	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	1,369		1,000			1,500		1,500		1,500		0
2102	FUNCTION TOTAL	1,369	0.0	1,000	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			334		334		334		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	334	0.0	334	0.0	334	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		0			2,000		2,000		2,000		0
46.32	DW CURRIC & INSTRUCTION	2,052		5,500			5,500		5,500		5,500		0
2210	FUNCTION TOTAL	2,052	0.0	5,500	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,772		3,500			3,500		3,500		3,500		0
2225	FUNCTION TOTAL	3,772	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			2,000		2,000		2,000		0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
581	IN-DISTRICT TRAVEL												
	TOTAL	10,020		12,500			16,334		16,334			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	2,545		545			4,800		4,800				0
32.09	WESTHILL HIGH SCHOOL	2,545		1,800			4,800		4,800				0
1130	FUNCTION TOTAL	5,090	0.0	2,345	0.0	0.0	9,600	0.0	9,600	0.0	0.0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	461,534		512,000			510,000		510,000				0
2225	FUNCTION TOTAL	461,534	0.0	512,000	0.0	0.0	510,000	0.0	510,000	0.0	0.0	0.0	0
***2410*	SUPPORT SVCES - S.B.A. NON-INSTRUC												
02.17	DAVENPORT RIDGE ELEM SC	4,273		2,245			2,245		2,245				0
03.17	HART MAGNET ELEM SCHOO	4,538		2,168			2,168		2,168				0
04.17	TOQUAM MAGNET ELEM SCH	6,496		2,974			2,974		2,974				0
05.17	K. T. MURPHY ELEM SCHOOL	4,399		2,025			2,025		2,025				0
06.17	NEWFIELD ELEM SCHOOL	4,868		2,417			2,417		2,417				0
07.17	NORTHEAST ELEM SCHOOL	5,315		2,567			2,567		2,567				0
09.17	STRAWBERRY HILL AN EXTE	2,445		570			570		570				0
10.17	ROGERS INTERNATL SCHOO	5,599		2,767			2,767		2,767				0
11.17	ROXBURY ELEMENTARY SCH	4,761		2,245			2,245		2,245				0
13.17	SPRINGDALE ELEM SCHOOL	4,638		2,423			2,423		2,423				0
14.17	STARK ELEMENTARY SCHOO	4,850		2,379			2,379		2,379				0
15.17	STILLMEADOW ELEM SCHOO	5,048		2,651			2,651		2,651				0
17.17	WESTOVER MAGNET ELEM S	4,722		2,315			2,315		2,315				0
21.17	CLOONAN MIDDLE SCHOOL	8,816		4,024			4,024		4,024				0
22.17	DOLAN MIDDLE SCHOOL	9,200		3,864			3,864		3,864				0
23.17	TURN OF RIVER MIDDLE SCH	11,708		4,535			4,535		4,535				0
24.17	SCOFIELD MAGNET MIDDLE S	11,233		5,344			5,344		5,344				0
26.17	RIPPOWAM MIDDLE SCHOOL	14,337		6,190			6,190		6,190				0
31.17	STAMFORD HIGH SCHOOL	48,348		23,839			23,839		23,839				0
32.17	WESTHILL HIGH SCHOOL	61,712		27,015			27,015		27,015				0
35.17	ACAD OF INFO TECH - AITE	22,844		10,751			10,751		10,751				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
55.17	RIPPOWAM - PRE-K	0		0			2,000		2,000		0		
2410	FUNCTION TOTAL	250,150	0.0	115,308	0.0	0.0	117,308	0.0	117,308	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		0		
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
590	OTHER PURCHASED SERVICE												
	TOTAL	716,774		639,653			646,908		646,908		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	1,992		4,500			2,500		2,500			0	
1105	FUNCTION TOTAL	1,992	0.0	4,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	8,102		8,500			0		0			0	
02.02	DAVENPORT RIDGE ELEM SC	4,249		4,268			5,164		5,164			0	
03.02	HART MAGNET ELEM SCHOO	2,652		4,127			2,500		2,500			0	
04.02	TOQUAM MAGNET ELEM SCH	3,919		4,268			2,000		2,000			0	
05.02	K. T. MURPHY ELEM SCHOOL	1,308		3,500			2,500		2,500			0	
06.02	NEWFIELD ELEM SCHOOL	3,882		3,884			3,800		3,800			0	
07.02	NORTHEAST ELEM SCHOOL	2,130		3,965			3,000		3,000			0	
09.02	STRAWBERRY HILL AN EXTE	564		2,244			3,000		3,000			0	
10.02	ROGERS INTERNATL SCHOO	1,622		5,189			2,000		2,000			0	
11.02	ROXBURY ELEMENTARY SCH	3,922		4,005			4,005		4,005			0	
13.02	SPRINGDALE ELEM SCHOOL	2,030		2,000			2,000		2,000			0	
14.02	STARK ELEMENTARY SCHOO	3,755		3,800			3,000		3,000			0	
15.02	STILLMEADOW ELEM SCHOO	4,467		4,510			3,000		3,000			0	
17.02	WESTOVER MAGNET ELEM S	4,745		4,800			4,000		4,000			0	
02.05	DAVENPORT RIDGE ELEM SC	11,884		15,327			16,327		16,327			0	
03.05	HART MAGNET ELEM SCHOO	12,363		18,269			15,954		15,954			0	
04.05	TOQUAM MAGNET ELEM SCH	18,417		25,025			14,120		14,120			0	
05.05	K. T. MURPHY ELEM SCHOOL	9,649		10,134			16,263		16,263			0	
06.05	NEWFIELD ELEM SCHOOL	22,627		22,751			30,200		30,200			0	
07.05	NORTHEAST ELEM SCHOOL	16,854		25,443			22,000		22,000			0	
09.05	STRAWBERRY HILL AN EXTE	8,059		9,500			7,000		7,000			0	
10.05	ROGERS INTERNATL SCHOO	15,386		30,795			21,000		21,000			0	
11.05	ROXBURY ELEMENTARY SCH	11,618		13,720			13,720		13,720			0	
13.05	SPRINGDALE ELEM SCHOOL	13,735		12,338			18,197		18,197			0	
14.05	STARK ELEMENTARY SCHOO	12,459		17,184			26,177		26,177			0	
15.05	STILLMEADOW ELEM SCHOO	14,617		21,832			29,925		29,925			0	

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.05	WESTOVER MAGNET ELEM S	20,610		19,204			23,174		23,174				0
02.06	DAVENPORT RIDGE ELEM SC	4,872		9,730			9,730		9,730				0
03.06	HART MAGNET ELEM SCHOO	2,213		9,698			6,698		6,698				0
04.06	TOQUAM MAGNET ELEM SCH	4,470		5,110			2,500		2,500				0
05.06	K. T. MURPHY ELEM SCHOOL	2,665		4,500			2,000		2,000				0
06.06	NEWFIELD ELEM SCHOOL	5,823		8,129			6,218		6,218				0
07.06	NORTHEAST ELEM SCHOOL	5,130		8,819			5,000		5,000				0
09.06	STRAWBERRY HILL AN EXTE	2,901		3,700			4,000		4,000				0
10.06	ROGERS INTERNATL SCHOO	5,215		11,103			5,396		5,396				0
11.06	ROXBURY ELEMENTARY SCH	8,853		9,413			9,413		9,413				0
13.06	SPRINGDALE ELEM SCHOOL	9,064		9,493			3,000		3,000				0
14.06	STARK ELEMENTARY SCHOO	3,678		8,000			2,000		2,000				0
15.06	STILLMEADOW ELEM SCHOO	8,588		8,748			7,967		7,967				0
17.06	WESTOVER MAGNET ELEM S	6,893		7,000			4,000		4,000				0
46.11	DW CURRIC &INSTRUCTION	10,686		0			900		900				0
46.12	DW CURRIC &INSTRUCTION	94,497		306,086			287,435		287,435				0
02.13	DAVENPORT RIDGE ELEM SC	775		2,484			1,885		1,885				0
03.13	HART MAGNET ELEM SCHOO	2,262		2,380			2,380		2,380				0
04.13	TOQUAM MAGNET ELEM SCH	1,289		2,336			1,000		1,000				0
05.13	K. T. MURPHY ELEM SCHOOL	1,621		2,000			1,500		1,500				0
06.13	NEWFIELD ELEM SCHOOL	411		500			400		400				0
07.13	NORTHEAST ELEM SCHOOL	3,772		2,318			2,000		2,000				0
09.13	STRAWBERRY HILL AN EXTE	1,564		2,500			2,500		2,500				0
10.13	ROGERS INTERNATL SCHOO	95		2,460			1,200		1,200				0
11.13	ROXBURY ELEMENTARY SCH	1,969		2,385			2,385		2,385				0
13.13	SPRINGDALE ELEM SCHOOL	2,450		1,000			800		800				0
14.13	STARK ELEMENTARY SCHOO	2,033		2,100			1,200		1,200				0
15.13	STILLMEADOW ELEM SCHOO	2,950		2,907			1,000		1,000				0
17.13	WESTOVER MAGNET ELEM S	2,712		2,516			1,200		1,200				0
02.14	DAVENPORT RIDGE ELEM SC	0		908			608		608				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
03.14	HART MAGNET ELEM SCHOO	859		878			1,000		1,000		0		
04.14	TOQUAM MAGNET ELEM SCH	897		1,103			500		500		0		
05.14	K. T. MURPHY ELEM SCHOOL	797		800			500		500		0		
06.14	NEWFIELD ELEM SCHOOL	200		200			200		200		0		
07.14	NORTHEAST ELEM SCHOOL	589		843			843		843		0		
09.14	STRAWBERRY HILL AN EXTE	497		800			800		800		0		
10.14	ROGERS INTERNATL SCHOO	739		1,550			1,200		1,200		0		
11.14	ROXBURY ELEMENTARY SCH	0		852			852		852		0		
13.14	SPRINGDALE ELEM SCHOOL	860		859			500		500		0		
14.14	STARK ELEMENTARY SCHOO	471		825			600		600		0		
15.14	STILLMEADOW ELEM SCHOO	914		959			500		500		0		
17.14	WESTOVER MAGNET ELEM S	740		1,021			800		800		0		
46.15	DW CURRIC &INSTRUCTION	191,321		204,000			207,582		207,582		0		
46.16	DW CURRIC &INSTRUCTION	51,408		63,583			19,748		19,748		0		
06.37	NEWFIELD ELEM SCHOOL	0		500			0		0		0		
07.37	NORTHEAST ELEM SCHOOL	0		200			0		0		0		
11.37	ROXBURY ELEMENTARY SCH	3,260		3,650			3,650		3,650		0		
13.37	SPRINGDALE ELEM SCHOOL	8,305		8,000									
14.37	STARK ELEMENTARY SCHOO	0		0			5,000		5,000		0		
17.37	WESTOVER MAGNET ELEM S	8,698		5,000			5,000		5,000		0		
1110	FUNCTION TOTAL	705,631	0.0	1,034,528	0.0	0.0	919,616	0.0	919,616	0.0	0	0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	2,128		4,000			8,000		8,000		0		
1111	FUNCTION TOTAL	2,128	0.0	4,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	3,334		4,800			0		0		0		
10.02	ROGERS INTERNATL SCHOO	0		0			2,000		2,000		0		
21.02	CLOONAN MIDDLE SCHOOL	2,423		3,069			2,500		2,500		0		
22.02	DOLAN MIDDLE SCHOOL	3,737		4,801			4,384		4,384		0		

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
23.02	TURN OF RIVER MIDDLE SCH	1,673		3,450			3,000		3,000		0	
24.02	SCOFIELD MAGNET MIDDLE S	3,129		3,957			3,857		3,857		0	
26.02	RIPPOWAM MIDDLE SCHOOL	4,390		3,980			4,400		4,400		0	
10.06	ROGERS INTERNATL SCHOO	0		0			12,336		12,336		0	
21.06	CLOONAN MIDDLE SCHOOL	6,871		5,079			5,000		5,000		0	
22.06	DOLAN MIDDLE SCHOOL	1,795		4,636			0		0		0	
23.06	TURN OF RIVER MIDDLE SCH	4,284		5,710			5,710		5,710		0	
24.06	SCOFIELD MAGNET MIDDLE S	5,861		6,549			6,876		6,876		0	
26.06	RIPPOWAM MIDDLE SCHOOL	1,613		3,541			4,400		4,400		0	
10.07	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		0	
21.07	CLOONAN MIDDLE SCHOOL	246		500			500		500		0	
22.07	DOLAN MIDDLE SCHOOL	1,499		1,500			500		500		0	
23.07	TURN OF RIVER MIDDLE SCH	499		2,000			1,000		1,000		0	
24.07	SCOFIELD MAGNET MIDDLE S	139		2,250			2,135		2,135		0	
26.07	RIPPOWAM MIDDLE SCHOOL	1,022		2,400			2,800		2,800		0	
22.09	DOLAN MIDDLE SCHOOL	891		1,000			0		0		0	
10.11	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		0	
21.11	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		1,500		0	
22.11	DOLAN MIDDLE SCHOOL	2,000		2,000			0		0		0	
23.11	TURN OF RIVER MIDDLE SCH	5,051		5,000			2,000		2,000		0	
24.11	SCOFIELD MAGNET MIDDLE S	0		1,310			1,245		1,245		0	
26.11	RIPPOWAM MIDDLE SCHOOL	1,458		3,275			3,675		3,675		0	
34.11	ANCHOR - HARBOR LANDING	0		0			200		200		0	
10.12	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		0	
21.12	CLOONAN MIDDLE SCHOOL	190		1,850			1,500		1,500		0	
22.12	DOLAN MIDDLE SCHOOL	1,951		2,000			0		0		0	
23.12	TURN OF RIVER MIDDLE SCH	1,360		5,000			2,500		2,500		0	
24.12	SCOFIELD MAGNET MIDDLE S	911		1,000			950		950		0	
26.12	RIPPOWAM MIDDLE SCHOOL	731		3,954			4,354		4,354		0	
34.12	ANCHOR - HARBOR LANDING	0		0			2,370		2,370		0	

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
46.12	DW CURRIC &INSTRUCTION	5,361		54,713			38,475		38,475				0
10.13	ROGERS INTERNATL SCHOO	0		0			1,000		1,000				0
21.13	CLOONAN MIDDLE SCHOOL	231		2,100			2,500		2,500				0
22.13	DOLAN MIDDLE SCHOOL	3,200		2,311			2,000		2,000				0
23.13	TURN OF RIVER MIDDLE SCH	1,209		2,106			1,106		1,106				0
24.13	SCOFIELD MAGNET MIDDLE S	0		2,259			2,259		2,259				0
26.13	RIPPOWAM MIDDLE SCHOOL	1,881		2,424			2,824		2,824				0
10.14	ROGERS INTERNATL SCHOO	0		0			1,000		1,000				0
21.14	CLOONAN MIDDLE SCHOOL	954		1,530			1,500		1,500				0
22.14	DOLAN MIDDLE SCHOOL	932		996			1,000		1,000				0
23.14	TURN OF RIVER MIDDLE SCH	2,871		1,720			1,720		1,720				0
24.14	SCOFIELD MAGNET MIDDLE S	909		1,972			1,872		1,872				0
26.14	RIPPOWAM MIDDLE SCHOOL	1,832		2,322			3,656		3,656				0
10.15	ROGERS INTERNATL SCHOO	0		0			1,000		1,000				0
21.15	CLOONAN MIDDLE SCHOOL	163		1,500			1,000		1,000				0
22.15	DOLAN MIDDLE SCHOOL	1,881		2,000			0		0				0
23.15	TURN OF RIVER MIDDLE SCH	1,401		3,000			2,000		2,000				0
24.15	SCOFIELD MAGNET MIDDLE S	45		2,000			1,900		1,900				0
26.15	RIPPOWAM MIDDLE SCHOOL	107		2,100			2,500		2,500				0
34.15	ANCHOR - HARBOR LANDING	0		0			775		775				0
46.15	DW CURRIC &INSTRUCTION	130,554		177,990			115,235		115,235				0
10.16	ROGERS INTERNATL SCHOO	0		0			1,000		1,000				0
21.16	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		1,500				0
22.16	DOLAN MIDDLE SCHOOL	1,957		2,000			0		0				0
23.16	TURN OF RIVER MIDDLE SCH	1,109		2,500			1,400		1,400				0
24.16	SCOFIELD MAGNET MIDDLE S	0		1,000			950		950				0
26.16	RIPPOWAM MIDDLE SCHOOL	996		1,500			1,900		1,900				0
34.16	ANCHOR - HARBOR LANDING	0		0			200		200				0
46.16	DW CURRIC &INSTRUCTION	750		18,000			1,440		1,440				0
21.17	CLOONAN MIDDLE SCHOOL	0		500			500		500				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
22.17	DOLAN MIDDLE SCHOOL	7,129		2,400			3,500		3,500		0		
23.17	TURN OF RIVER MIDDLE SCH	612		3,700			6,300		6,300		0		
24.17	SCOFIELD MAGNET MIDDLE S	0		2,500			2,400		2,400		0		
21.19	CLOONAN MIDDLE SCHOOL	372		1,500			1,500		1,500		0		
22.19	DOLAN MIDDLE SCHOOL	0		0			12,000		12,000		0		
26.19	RIPPOWAM MIDDLE SCHOOL	0		0			2,000		2,000		0		
26.27	RIPPOWAM MIDDLE SCHOOL	6,180		12,000			12,000		12,000		0		
10.37	ROGERS INTERNATL SCHOO	0		2,000			1,000		1,000		0		
21.37	CLOONAN MIDDLE SCHOOL	2,277		3,000			31,000		31,000		0		
22.37	DOLAN MIDDLE SCHOOL	5,025		11,546			15,000		15,000		0		
23.37	TURN OF RIVER MIDDLE SCH	750		4,279			4,079		4,079		0		
24.37	SCOFIELD MAGNET MIDDLE S	2,783		14,659			19,459		19,459		0		
26.37	RIPPOWAM MIDDLE SCHOOL	8,483		19,634			19,634		19,634		0		
1120	FUNCTION TOTAL	249,012	0.0	454,372	0.0	0.0	408,776	0.0	408,776	0.0	0		
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	13,914		14,193			16,652		16,652		0		
32.02	WESTHILL HIGH SCHOOL	19,202		19,000			20,000		20,000		0		
35.02	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		0		
31.06	STAMFORD HIGH SCHOOL	9,502		9,500			9,500		9,500		0		
32.06	WESTHILL HIGH SCHOOL	14,252		20,000			16,000		16,000		0		
31.07	STAMFORD HIGH SCHOOL	1,530		2,100			3,300		3,300		0		
32.07	WESTHILL HIGH SCHOOL	6,832		7,500			5,500		5,500		0		
35.07	ACAD OF INFO TECH - AITE	158		4,500			4,500		4,500		0		
31.09	STAMFORD HIGH SCHOOL	81,871		85,250			0		0		0		
32.09	WESTHILL HIGH SCHOOL	89,676		80,000			0		0		0		
31.11	STAMFORD HIGH SCHOOL	2,250		1,450			1,450		1,450		0		
32.11	WESTHILL HIGH SCHOOL	5,350		6,000			6,000		6,000		0		
34.11	ANCHOR - HARBOR LANDING	0		0			200		200		0		
31.12	STAMFORD HIGH SCHOOL	3,384		3,220			3,220		3,220		0		
32.12	WESTHILL HIGH SCHOOL	7,937		10,000			9,000		9,000		0		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
34.12	ANCHOR - HARBOR LANDING	0		0			593		593		0		
46.12	DW CURRIC &INSTRUCTION	0		0			2,000		2,000		0		
31.13	STAMFORD HIGH SCHOOL	6,286		6,978			6,978		6,978		0		
32.13	WESTHILL HIGH SCHOOL	8,824		4,000			4,000		4,000		0		
35.13	ACAD OF INFO TECH - AITE	480		1,000			1,250		1,250		0		
31.14	STAMFORD HIGH SCHOOL	6,743		4,080			5,080		5,080		0		
32.14	WESTHILL HIGH SCHOOL	8,032		10,000			6,000		6,000		0		
34.14	ANCHOR - HARBOR LANDING	0		0			500		500		0		
35.14	ACAD OF INFO TECH - AITE	144		1,798			1,798		1,798		0		
31.15	STAMFORD HIGH SCHOOL	10,976		11,000			14,000		14,000		0		
32.15	WESTHILL HIGH SCHOOL	15,534		12,000			13,000		13,000		0		
34.15	ANCHOR - HARBOR LANDING	0		0			500		500		0		
35.15	ACAD OF INFO TECH - AITE	5,153		3,900			3,900		3,900		0		
46.15	DW CURRIC &INSTRUCTION	0		10,000			26,000		26,000		0		
31.16	STAMFORD HIGH SCHOOL	330		1,360			2,360		2,360		0		
32.16	WESTHILL HIGH SCHOOL	3,341		4,000			6,000		6,000		0		
31.17	STAMFORD HIGH SCHOOL	4,998		5,000			8,000		8,000		0		
32.17	WESTHILL HIGH SCHOOL	12,540		13,000			15,000		15,000		0		
35.17	ACAD OF INFO TECH - AITE	1,751		2,000			2,000		2,000		0		
31.19	STAMFORD HIGH SCHOOL	7,469		8,000			8,000		8,000		0		
32.19	WESTHILL HIGH SCHOOL	11,544		9,000			10,000		10,000		0		
32.23	WESTHILL HIGH SCHOOL	8,910		18,000			23,000		23,000		0		
31.27	STAMFORD HIGH SCHOOL	12,750		12,750			9,000		9,000		0		
34.37	ANCHOR - HARBOR LANDING	0		0			8,160		8,160		0		
1130	FUNCTION TOTAL	381,663	0.0	405,579	0.0	0.0	277,441	0.0	277,441	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	1,403		5,000			5,000		5,000		0		
02.22	DAVENPORT RIDGE ELEM SC	1,419		1,444			1,626		1,626		0		
03.22	HART MAGNET ELEM SCHOO	1,517		1,444			1,543		1,543		0		
04.22	TOQUAM MAGNET ELEM SCH	1,380		1,759			1,929		1,929		0		

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
02.28	DAVENPORT RIDGE ELEM SC	932		1,317			1,674		1,674				0
03.28	HART MAGNET ELEM SCHOO	1,638		1,386			1,868		1,868				0
04.28	TOQUAM MAGNET ELEM SCH	2,251		2,726			3,712		3,712				0
05.28	K. T. MURPHY ELEM SCHOOL	1,693		1,478			1,941		1,941				0
06.28	NEWFIELD ELEM SCHOOL	1,532		1,617			2,256		2,256				0
07.28	NORTHEAST ELEM SCHOOL	1,320		1,984			2,741		2,741				0
09.28	STRAWBERRY HILL AN EXTE	307		308			267		267				0
10.28	ROGERS INTERNATL SCHOO	0		762			922		922				0
11.28	ROXBURY ELEMENTARY SCH	1,535		1,617			2,669		2,669				0
13.28	SPRINGDALE ELEM SCHOOL	1,869		1,779			2,353		2,353				0
14.28	STARK ELEMENTARY SCHOO	1,775		1,871			1,771		1,771				0
15.28	STILLMEADOW ELEM SCHOO	0		1,594			2,305		2,305				0
21.28	CLOONAN MIDDLE SCHOOL	0		1,502			2,523		2,523				0
22.28	DOLAN MIDDLE SCHOOL	0		1,733			1,892		1,892				0
23.28	TURN OF RIVER MIDDLE SCH	2,944		1,964			2,717		2,717				0
24.28	SCOFIELD MAGNET MIDDLE S	536		370			1,359		1,359				0
26.28	RIPPOWAM MIDDLE SCHOOL	916		1,617			2,960		2,960				0
31.28	STAMFORD HIGH SCHOOL	3,450		5,105			9,777		9,777				0
32.28	WESTHILL HIGH SCHOOL	7,511		8,131			13,852		13,852				0
34.28	ANCHOR - HARBOR LANDING	0		0			461		461				0
35.28	ACAD OF INFO TECH - AITE	220		92			364		364				0
1250	FUNCTION TOTAL	30,429	0.0	38,953	0.0	0.0	60,384	0.0	60,384	0.0	0.0	0.0	0
***1251*	ESL												
17.28	WESTOVER MAGNET ELEM S	946		1,063			995		995				0
49.28	ALL DISTRICT	2,518		2,000			2,000		2,000				0
1251	FUNCTION TOTAL	3,464	0.0	3,063	0.0	0.0	2,995	0.0	2,995	0.0	0.0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		10,000			15,996		15,996				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1260	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	15,996	0.0	15,996	0.0	0	0	
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	7,161		11,145			11,145		11,145			0	
1300	FUNCTION TOTAL	7,161	0.0	11,145	0.0	0.0	11,145	0.0	11,145	0.0	0	0	
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	1,802		8,000			8,000		8,000			0	
1400	FUNCTION TOTAL	1,802	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0	
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	9,242		20,000			20,500		20,500			0	
2101	FUNCTION TOTAL	9,242	0.0	20,000	0.0	0.0	20,500	0.0	20,500	0.0	0	0	
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	9,221		19,505			15,000		15,000			0	
2102	FUNCTION TOTAL	9,221	0.0	19,505	0.0	0.0	15,000	0.0	15,000	0.0	0	0	
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		0			1,000		1,000			0	
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	1,000	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		2,000			0		0			0	
34.29	ANCHOR - HARBOR LANDING	4,678		3,080			0		0			0	
39.29	ARTS - WESTHILL RISE	0		3,080			0		0			0	
2105	FUNCTION TOTAL	4,678	0.0	8,160	0.0	0.0	0	0.0	0	0.0	0	0	
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	2,782		500			2,000		2,000			0	
2106	FUNCTION TOTAL	2,782	0.0	500	0.0	0.0	2,000	0.0	2,000	0.0	0	0	
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	11,094		0			4,000		4,000			0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	11,094	0.0	0	0.0	0.0	4,000	0.0	4,000	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	190		650			650		650				0
46.07	DW CURRIC &INSTRUCTION	1,160		6,000			6,000		6,000				0
46.13	DW CURRIC &INSTRUCTION	0		1,400			0		0				0
46.14	DW CURRIC &INSTRUCTION	0		1,508			1,000		1,000				0
46.15	DW CURRIC &INSTRUCTION	2,847		4,500			0		0				0
46.32	DW CURRIC &INSTRUCTION	8,085		0			0		0				0
49.35	ALL DISTRICT	3,069		1,000			500		500				0
2210	FUNCTION TOTAL	15,351	0.0	15,058	0.0	0.0	8,150	0.0	8,150	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	14,146		15,000			5,000		5,000				0
2225	FUNCTION TOTAL	14,146	0.0	15,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	200,120		175,000			210,000		210,000				0
2300	FUNCTION TOTAL	200,120	0.0	175,000	0.0	0.0	210,000	0.0	210,000	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
10.37	ROGERS INTERNATL SCHOO	0		0			1,000		1,000				0
31.37	STAMFORD HIGH SCHOOL	7,021		15,919			15,919		15,919				0
32.37	WESTHILL HIGH SCHOOL	4,142		6,136			5,000		5,000				0
35.37	ACAD OF INFO TECH - AITE	9,190		7,780			7,780		7,780				0
2400	FUNCTION TOTAL	20,353	0.0	29,835	0.0	0.0	29,699	0.0	29,699	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	19,543		35,000			35,000		35,000				0
2520	FUNCTION TOTAL	19,543	0.0	35,000	0.0	0.0	35,000	0.0	35,000	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,728,650		2,351,450			2,141,640		2,141,640		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2600*	PLANT OPERATION/MAINTENANCE											
02.31	DAVENPORT RIDGE ELEM SC	11,591		8,906			9,177		9,177		0	
03.31	HART MAGNET ELEM SCHOO	11,802		10,663			10,983		10,983		0	
04.31	TOQUAM MAGNET ELEM SCH	9,686		9,625			9,914		9,914		0	
05.31	K. T. MURPHY ELEM SCHOOL	9,509		8,826			9,091		9,091		0	
06.31	NEWFIELD ELEM SCHOOL	12,182		10,383			10,694		10,694		0	
07.31	NORTHEAST ELEM SCHOOL	9,282		10,383			10,694		10,694		0	
09.31	STRAWBERRY HILL AN EXTE	8,361		6,749			6,951		6,951		0	
10.31	ROGERS INTERNATL SCHOO	21,145		13,498			13,903		13,903		0	
11.31	ROXBURY ELEMENTARY SCH	10,789		10,383			10,694		10,694		0	
13.31	SPRINGDALE ELEM SCHOOL	11,708		11,421			11,764		11,764		0	
14.31	STARK ELEMENTARY SCHOO	11,462		11,421			11,764		11,764		0	
15.31	STILLMEADOW ELEM SCHOO	9,281		10,383			10,694		10,694		0	
17.31	WESTOVER MAGNET ELEM S	12,651		17,111			17,624		17,624		0	
21.31	CLOONAN MIDDLE SCHOOL	15,990		17,647			18,176		18,176		0	
22.31	DOLAN MIDDLE SCHOOL	8,178		12,300			12,669		12,669		0	
23.31	TURN OF RIVER MIDDLE SCH	22,153		12,834			13,219		13,219		0	
24.31	SCOFIELD MAGNET MIDDLE S	16,459		17,080			17,592		17,592		0	
26.31	RIPPOWAM MIDDLE SCHOOL	31,640		31,149			32,083		32,083		0	
31.31	STAMFORD HIGH SCHOOL	37,453		39,975			41,174		41,174		0	
32.31	WESTHILL HIGH SCHOOL	39,215		49,839			51,334		51,334		0	
35.31	ACAD OF INFO TECH - AITE	17,261		16,042			16,523		16,523		0	
49.31	ALL DISTRICT	51,044		38,500			40,170		40,170		0	
2600	FUNCTION TOTAL	388,842	0.0	375,118	0.0	0.0	386,887	0.0	386,887	0.0	0	
613	MAINTENANCE SUPPLIES TOTAL	388,842		375,118			386,887		386,887		0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	41,903		42,966			43,160		43,160				0
03.31	HART MAGNET ELEM SCHOO	18,440		21,518			18,993		18,993				0
04.31	TOQUAM MAGNET ELEM SCH	37,750		48,416			38,882		38,882				0
05.31	K. T. MURPHY ELEM SCHOOL	41,707		42,941			42,958		42,958				0
06.31	NEWFIELD ELEM SCHOOL	45,150		42,829			46,504		46,504				0
07.31	NORTHEAST ELEM SCHOOL	35,306		34,429			36,366		36,366				0
09.31	STRAWBERRY HILL AN EXTE	33,173		37,418			34,168		34,168				0
10.31	ROGERS INTERNATL SCHOO	40,831		37,609			42,055		42,055				0
11.31	ROXBURY ELEMENTARY SCH	49,064		46,264			50,536		50,536				0
13.31	SPRINGDALE ELEM SCHOOL	64,178		69,934			66,104		66,104				0
14.31	STARK ELEMENTARY SCHOO	48,131		51,643			49,575		49,575				0
15.31	STILLMEADOW ELEM SCHOO	49,806		42,175			51,300		51,300				0
17.31	WESTOVER MAGNET ELEM S	83,564		64,395			86,071		86,071				0
21.31	CLOONAN MIDDLE SCHOOL	56,300		59,095			57,989		57,989				0
22.31	DOLAN MIDDLE SCHOOL	52,928		43,259			54,516		54,516				0
23.31	TURN OF RIVER MIDDLE SCH	98,594		93,603			101,552		101,552				0
24.31	SCOFIELD MAGNET MIDDLE S	61,325		59,175			63,165		63,165				0
26.31	RIPPOWAM MIDDLE SCHOOL	123,945		106,451			127,663		127,663				0
31.31	STAMFORD HIGH SCHOOL	222,081		201,792			228,743		228,743				0
32.31	WESTHILL HIGH SCHOOL	228,054		212,392			234,896		234,896				0
35.31	ACAD OF INFO TECH - AITE	25,823		24,746			26,598		26,598				0
49.31	ALL DISTRICT	13,888		13,987			14,304		14,304				0
2600	FUNCTION TOTAL	1,471,941	0.0	1,397,037	0.0	0.0	1,516,098	0.0	1,516,098	0.0	0	0	0
621	GAS HEAT TOTAL	1,471,941		1,397,037			1,516,098		1,516,098				0

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
05.31	K. T. MURPHY ELEM SCHOOL	18,909		0			0		0		0		0
07.31	NORTHEAST ELEM SCHOOL	2,311		5,000			3,000		3,000		3,000		0
21.31	CLOONAN MIDDLE SCHOOL	0					0		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	10,904		0			0		0		0		0
31.31	STAMFORD HIGH SCHOOL	0					0		0		0		0
32.31	WESTHILL HIGH SCHOOL	8,325		10,000			10,000		10,000		10,000		0
2600	FUNCTION TOTAL	40,449	0.0	15,000	0.0	0.0	13,000	0.0	13,000	0.0	13,000	0.0	0
624	OIL HEAT												
	TOTAL	40,449		15,000			13,000		13,000		13,000		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000				0
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	20,840		30,000			30,000		30,000				0
2600	FUNCTION TOTAL	20,840	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	0
626	GASOLINE												
	TOTAL	20,840		31,000			31,000		31,000		31,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	729,824		700,000			812,000		812,000				0
2700	FUNCTION TOTAL	729,824	0.0	700,000	0.0	0.0	812,000	0.0	812,000	0.0	0	0	
629	BUS FUEL												
	TOTAL	729,824		700,000			812,000		812,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	218		3,000			3,000		3,000				0
03.05	HART MAGNET ELEM SCHOO	5,701		7,000			8,000		8,000				0
04.05	TOQUAM MAGNET ELEM SCH	2,278		2,500			0		0				0
05.05	K. T. MURPHY ELEM SCHOOL	3,423		3,700			3,000		3,000				0
07.05	NORTHEAST ELEM SCHOOL	0		1,000			500		500				0
09.05	STRAWBERRY HILL AN EXTE	1,997		4,000			4,000		4,000				0
10.05	ROGERS INTERNATL SCHOO	0		5,000			3,000		3,000				0
11.05	ROXBURY ELEMENTARY SCH	6,717		6,823			5,000		5,000				0
13.05	SPRINGDALE ELEM SCHOOL	0		2,000			5,000		5,000				0
14.05	STARK ELEMENTARY SCHOO	0		3,200			0		0				0
17.05	WESTOVER MAGNET ELEM S	75		5,000			0		0				0
02.06	DAVENPORT RIDGE ELEM SC	3,596		0			0		0				0
17.06	WESTOVER MAGNET ELEM S	4,387		4,400			0		0				0
46.11	DW CURRIC &INSTRUCTION	11,885		24,000			25,000		25,000				0
1110	FUNCTION TOTAL	40,277	0.0	71,623	0.0	0.0	56,500	0.0	56,500	0.0	0	0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	1,034		2,000			0		0				0
1111	FUNCTION TOTAL	1,034	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.06	CLOONAN MIDDLE SCHOOL	3,175		100			0		0				0
21.07	CLOONAN MIDDLE SCHOOL	0		500			500		500				0
23.07	TURN OF RIVER MIDDLE SCH	0		0			1,000		1,000				0
24.07	SCOFIELD MAGNET MIDDLE S	179		1,000			950		950				0
26.07	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		2,000				0
21.11	CLOONAN MIDDLE SCHOOL	104		2,000			1,500		1,500				0
22.11	DOLAN MIDDLE SCHOOL	514		2,000			0		0				0
23.11	TURN OF RIVER MIDDLE SCH	610		2,912			5,912		5,912				0
24.11	SCOFIELD MAGNET MIDDLE S	1,437		2,000			1,900		1,900				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.11	RIPPOWAM MIDDLE SCHOOL	72		2,000			2,000		2,000		0		
46.11	DW CURRIC &INSTRUCTION	9,396		10,000			15,000		15,000		0		
21.12	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		0		
23.12	TURN OF RIVER MIDDLE SCH	0		0			2,500		2,500		0		
26.12	RIPPOWAM MIDDLE SCHOOL	934		2,000			2,000		2,000		0		
46.12	DW CURRIC &INSTRUCTION	2,869		0			0		0		0		
21.13	CLOONAN MIDDLE SCHOOL	0		709			700		700		0		
22.13	DOLAN MIDDLE SCHOOL	853		927			0		0		0		
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		1,100		0		
24.13	SCOFIELD MAGNET MIDDLE S	0		1,272			1,200		1,200		0		
26.13	RIPPOWAM MIDDLE SCHOOL	760		1,155			1,155		1,155		0		
22.14	DOLAN MIDDLE SCHOOL	0		400			600		600		0		
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000		0		
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		1,500		0		
22.15	DOLAN MIDDLE SCHOOL	1,985		2,000			0		0		0		
23.15	TURN OF RIVER MIDDLE SCH	0		3,000			2,000		2,000		0		
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,425		1,425		0		
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		2,000		0		
46.15	DW CURRIC &INSTRUCTION	87,488		79,453			6,500		6,500		0		
21.16	CLOONAN MIDDLE SCHOOL	892		1,500			1,500		1,500		0		
22.16	DOLAN MIDDLE SCHOOL	1,931		2,000			0		0		0		
23.16	TURN OF RIVER MIDDLE SCH	0		3,000			2,000		2,000		0		
24.16	SCOFIELD MAGNET MIDDLE S	0		1,500			1,425		1,425		0		
26.16	RIPPOWAM MIDDLE SCHOOL	280		2,000			2,000		2,000		0		
46.16	DW CURRIC &INSTRUCTION	118,622		134,374			18,200		18,200		0		
1120	FUNCTION TOTAL	232,101	0.0	268,402	0.0	0.0	81,067	0.0	81,067	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	400		400			0		0		0		
31.07	STAMFORD HIGH SCHOOL	7,449		4,300			4,300		4,300		0		
32.07	WESTHILL HIGH SCHOOL	642		2,500			2,500		2,500		0		

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.07	ACAD OF INFO TECH - AITE	7,714		3,000			3,000		3,000		0		
46.07	DW CURRIC &INSTRUCTION	649		0			0		0		0		
31.11	STAMFORD HIGH SCHOOL	5,721		5,700			8,700		8,700		0		
32.11	WESTHILL HIGH SCHOOL	3,451		7,500			7,500		7,500		0		
35.11	ACAD OF INFO TECH - AITE	1,118		2,000			2,000		2,000		0		
46.11	DW CURRIC &INSTRUCTION	49,548		0			0		0		0		
31.12	STAMFORD HIGH SCHOOL	8,080		12,000			12,000		12,000		0		
32.12	WESTHILL HIGH SCHOOL	2,910		6,000			6,000		6,000		0		
46.12	DW CURRIC &INSTRUCTION	14,907		0			1,000		1,000		0		
31.13	STAMFORD HIGH SCHOOL	301		300			300		300		0		
31.14	STAMFORD HIGH SCHOOL	165		600			600		600		0		
31.15	STAMFORD HIGH SCHOOL	2,888		2,900			2,800		2,800		0		
32.15	WESTHILL HIGH SCHOOL	0		3,000			5,000		5,000		0		
35.15	ACAD OF INFO TECH - AITE	1,500		3,000			0		0		0		
46.15	DW CURRIC &INSTRUCTION	117,969		0									
31.16	STAMFORD HIGH SCHOOL	4,450		7,000			8,000		8,000		0		
32.16	WESTHILL HIGH SCHOOL	778		6,000			6,000		6,000		0		
35.16	ACAD OF INFO TECH - AITE	0		2,000			0		0		0		
46.16	DW CURRIC &INSTRUCTION	2,158		5,000			60,000		60,000		0		
32.17	WESTHILL HIGH SCHOOL	0		6,000			0		0		0		
31.19	STAMFORD HIGH SCHOOL	3,999		4,000			0		0		0		
32.19	WESTHILL HIGH SCHOOL	3,095		4,344			0		0		0		
32.23	WESTHILL HIGH SCHOOL	0		2,100			2,100		2,100		0		
31.27	STAMFORD HIGH SCHOOL	29,516		35,000			9,025		9,025		0		
35.37	ACAD OF INFO TECH - AITE	6,085		7,700			0		0		0		
1130	FUNCTION TOTAL	275,493	0.0	132,344	0.0	0.0	140,825	0.0	140,825	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
31.22	STAMFORD HIGH SCHOOL	2,556		5,801			0		0		0		
43.22	SPECIAL ED & PUPIL SVCS	16,515		65,000			48,833		48,833		0		

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1200	FUNCTION TOTAL	19,071	0.0	70,801	0.0	0.0	48,833	0.0	48,833	0.0	0	0	
***1251*	ESL												
49.28	ALL DISTRICT	1,916		2,000			10,000		10,000				0
1251	FUNCTION TOTAL	1,916	0.0	2,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	
***1252*	SIFE												
49.28	ALL DISTRICT	1,000		1,500			1,000		1,000				0
1252	FUNCTION TOTAL	1,000	0.0	1,500	0.0	0.0	1,000	0.0	1,000	0.0	0	0	
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	697		2,000			2,000		2,000				0
1300	FUNCTION TOTAL	697	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	
***2104*	GUIDANCE C. SERVICES												
31.21	STAMFORD HIGH SCHOOL	0		0			500		500				0
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	500	0.0	500	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		510			0		0				0
34.29	ANCHOR - HARBOR LANDING	605		510			0		0				0
39.29	ARTS - WESTHILL RISE	0		510			0		0				0
2105	FUNCTION TOTAL	605	0.0	1,530	0.0	0.0	0	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	1,635		0			0		0				0
46.32	DW CURRIC & INSTRUCTION	1,830		0			0		0				0
2210	FUNCTION TOTAL	3,465	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	575,659		552,200			340,725		340,725		0	0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	159		300			800		800				0
03.06	HART MAGNET ELEM SCHOO	4,885		0			0		0				0
04.06	TOQUAM MAGNET ELEM SCH	2,075		5,110			4,500		4,500				0
05.06	K. T. MURPHY ELEM SCHOOL	2,547		2,500			2,000		2,000				0
07.06	NORTHEAST ELEM SCHOOL	0		500			500		500				0
09.06	STRAWBERRY HILL AN EXTE	1,718		2,500			3,752		3,752				0
14.06	STARK ELEMENTARY SCHOO	4,284		0			0		0				0
15.06	STILLMEADOW ELEM SCHOO	1,904		1,852			1,500		1,500				0
17.06	WESTOVER MAGNET ELEM S	4,274		4,275			3,000		3,000				0
1110	FUNCTION TOTAL	21,846	0.0	17,037	0.0	0.0	16,052	0.0	16,052	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE SCHOOL	1,511		3,043			3,500		3,500				0
1120	FUNCTION TOTAL	1,511	0.0	3,043	0.0	0.0	3,500	0.0	3,500	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	11,239		11,239			11,239		11,239				0
32.06	WESTHILL HIGH SCHOOL	4,346		7,000			7,000		7,000				0
35.06	ACAD OF INFO TECH - AITE	9,556		10,332			0		0				0
1130	FUNCTION TOTAL	25,141	0.0	28,571	0.0	0.0	18,239	0.0	18,239	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	0		600			500		500				0
2300	FUNCTION TOTAL	0	0.0	600	0.0	0.0	500	0.0	500	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	233		1,000			0		0				0
2520	FUNCTION TOTAL	233	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0	0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	48,731		50,251			38,291		38,291				0

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
30.29	ARTS - BOYS & GIRLS CLUB	0		2,430			1,000		1,000				0
34.29	ANCHOR - HARBOR LANDING	4,160		2,460			3,000		3,000				0
39.29	ARTS - WESTHILL RISE	0		2,460			0		0				0
2105	FUNCTION TOTAL	4,160	0.0	7,350	0.0	0.0	4,000	0.0	4,000	0.0	0.0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		6,000			0		0				0
46.07	DW CURRIC & INSTRUCTION	0		132,000			132,000		132,000				0
46.11	DW CURRIC & INSTRUCTION	13,869		14,000			20,700		20,700				0
46.14	DW CURRIC & INSTRUCTION	8,000		0			0		0				0
46.32	DW CURRIC & INSTRUCTION	476,389		0			0		0				0
49.35	ALL DISTRICT	80,132		70,000			82,400		82,400				0
2210	FUNCTION TOTAL	578,390	0.0	222,000	0.0	0.0	235,100	0.0	235,100	0.0	0.0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	100,731		108,862			108,862		108,862				0
2220	FUNCTION TOTAL	100,731	0.0	108,862	0.0	0.0	108,862	0.0	108,862	0.0	0.0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	75,192		90,000			90,000		90,000				0
2225	FUNCTION TOTAL	75,192	0.0	90,000	0.0	0.0	90,000	0.0	90,000	0.0	0.0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
07.37	NORTHEAST ELEM SCHOOL	0		0			2,000		2,000				0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	2,000	0.0	0.0	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,389		5,000			3,500		3,500				0
2500	FUNCTION TOTAL	5,389	0.0	5,000	0.0	0.0	3,500	0.0	3,500	0.0	0.0	0.0	0
***2510*	CENTRAL SVCS - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		25,000			25,000		25,000				0
2510	FUNCTION TOTAL	20,000	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	0.0	0.0	0

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		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	257,685		280,000			280,000		280,000				0
2520	FUNCTION TOTAL	257,685	0.0	280,000	0.0	0.0	280,000	0.0	280,000	0.0	0	0	0
643	SOFTWARE												
	TOTAL	1,267,709		1,481,927			1,521,904		1,521,904				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.37	SCOFIELD MAGNET MIDDLE S	2,902		4,000			4,000		4,000				0
26.37	RIPPOWAM MIDDLE SCHOOL	639		2,000			4,000		4,000				0
1120	FUNCTION TOTAL	3,541	0.0	6,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	1,900		900			900		900				0
1130	FUNCTION TOTAL	1,900	0.0	900	0.0	0.0	900	0.0	900	0.0	900	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	316		1,500			1,000		1,000				0
1200	FUNCTION TOTAL	316	0.0	1,500	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		1,000			500		500				0
2104	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		700			1,000		1,000				0
34.29	ANCHOR - HARBOR LANDING	101		900			2,000		2,000				0
39.29	ARTS - WESTHILL RISE	0		900			0		0				0
2105	FUNCTION TOTAL	101	0.0	2,500	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	0		0			4,000		4,000				0
49.21	ALL DISTRICT	3,919		4,000			0		0				0
2106	FUNCTION TOTAL	3,919	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		500			0		0				0
49.28	ALL DISTRICT	2,200		0			0		0				0
46.32	DW CURRIC & INSTRUCTION	7,982		750			750		750				0
2210	FUNCTION TOTAL	10,182	0.0	1,250	0.0	0.0	750	0.0	750	0.0	750	0.0	0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,050		5,000			4,000		4,000				0
2225	FUNCTION TOTAL	3,050	0.0	5,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		750			2,650		2,650				0
2250	FUNCTION TOTAL	0	0.0	750	0.0	0.0	2,650	0.0	2,650	0.0	2,650	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	3,586		1,000			1,000		1,000				0
49.32	ALL DISTRICT	4,439		2,700			2,500		2,500				0
49.33	ALL DISTRICT	19,347		19,200			18,500		18,500				0
2300	FUNCTION TOTAL	27,372	0.0	22,900	0.0	0.0	22,000	0.0	22,000	0.0	22,000	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	336		500			500		500				0
03.37	HART MAGNET ELEM SCHOO	484		1,000			300		300				0
04.37	TOQUAM MAGNET ELEM SCH	2,057		2,125			2,125		2,125				0
05.37	K. T. MURPHY ELEM SCHOOL	2,199		2,000			2,500		2,500				0
06.37	NEWFIELD ELEM SCHOOL	994		1,500			500		500				0
07.37	NORTHEAST ELEM SCHOOL	3,015		1,000			0		0				0
09.37	STRAWBERRY HILL AN EXTE	6,739		7,000			5,800		5,800				0
10.37	ROGERS INTERNATL SCHOO	0		500			1,000		1,000				0
11.37	ROXBURY ELEMENTARY SCH	0		0			1,000		1,000				0
13.37	SPRINGDALE ELEM SCHOOL	1,406		1,500			5,000		5,000				0
14.37	STARK ELEMENTARY SCHOO	2,227		3,400			2,500		2,500				0
15.37	STILLMEADOW ELEM SCHOO	987		1,750			1,250		1,250				0
17.37	WESTOVER MAGNET ELEM S	1,509		1,600			3,500		3,500				0
21.37	CLOONAN MIDDLE SCHOOL	2,732		1,366			1,500		1,500				0
22.37	DOLAN MIDDLE SCHOOL	6,608		6,448			4,000		4,000				0
23.37	TURN OF RIVER MIDDLE SCH	4,859		6,700			6,800		6,800				0
32.37	WESTHILL HIGH SCHOOL	18,780		25,000			24,777		24,777				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.37	ACAD OF INFO TECH - AITE	6,724		5,944			0		0		0		0
49.37	ALL DISTRICT	0		0			1,000		1,000		0		0
2400	FUNCTION TOTAL	61,656	0.0	69,333	0.0	0.0	64,052	0.0	64,052	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	6,089		6,000			6,000		6,000		0		0
2500	FUNCTION TOTAL	6,089	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	10,710		5,000			5,000		5,000		0		0
2520	FUNCTION TOTAL	10,710	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		500			500		500		0		0
2600	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	0	0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	983		3,000			3,000		3,000		0		0
2700	FUNCTION TOTAL	983	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	0	0	0
690	OFFICE SUPPLIES TOTAL	129,819		129,633			125,352		125,352		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		0			80,400		80,400				0
32.09	WESTHILL HIGH SCHOOL	0		0			69,000		69,000				0
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	149,400	0.0	149,400	0.0	149,400	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			1,160		1,160				0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,160	0.0	1,160	0.0	1,160	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	10,036		8,000			8,000		8,000				0
2210	FUNCTION TOTAL	10,036	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	80,214		124,500			29,500		29,500				0
49.33	ALL DISTRICT	6,062		5,750			5,500		5,500				0
2300	FUNCTION TOTAL	86,276	0.0	130,250	0.0	0.0	35,000	0.0	35,000	0.0	35,000	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
22.37	DOLAN MIDDLE SCHOOL	0		0			3,000		3,000				0
49.37	ALL DISTRICT	0		0			90,000		90,000				0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	93,000	0.0	93,000	0.0	93,000	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	9,936		0			0		0				0
2500	FUNCTION TOTAL	9,936	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	5,330		16,000			15,500		15,500				0
2510	FUNCTION TOTAL	5,330	0.0	16,000	0.0	0.0	15,500	0.0	15,500	0.0	15,500	0.0	0
691	OTHER SUPPLIES TOTAL	111,578		154,250			302,060		302,060				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		1,000			1,000		1,000		0		
07.05	NORTHEAST ELEM SCHOOL	0		0			10,000		10,000		0		
09.05	STRAWBERRY HILL AN EXTE	4,005		6,000			10,000		10,000		0		
13.05	SPRINGDALE ELEM SCHOOL	0		0			1,000		1,000		0		
14.05	STARK ELEMENTARY SCHOO	0		500			500		500		0		
05.06	K. T. MURPHY ELEM SCHOOL	964		1,000			1,000		1,000		0		
13.37	SPRINGDALE ELEM SCHOOL	450		1,000			0		0		0		
1110	FUNCTION TOTAL	5,419	0.0	9,500	0.0	0.0	23,500	0.0	23,500	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	194		200			6,400		6,400		0		
46.15	DW CURRIC &INSTRUCTION	0		5,000			5,000		5,000		0		
1120	FUNCTION TOTAL	194	0.0	5,200	0.0	0.0	11,400	0.0	11,400	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	203		200			0		0		0		
32.06	WESTHILL HIGH SCHOOL	3,350		1,000			0		0		0		
31.09	STAMFORD HIGH SCHOOL	22,650		32,000							0		
32.09	WESTHILL HIGH SCHOOL	0		20,493			0		0		0		
31.11	STAMFORD HIGH SCHOOL	802		750			0		0		0		
32.11	WESTHILL HIGH SCHOOL	4,460		0			0		0		0		
32.12	WESTHILL HIGH SCHOOL	0		1,000			0		0		0		
46.12	DW CURRIC &INSTRUCTION	0		500			0		0		0		
32.13	WESTHILL HIGH SCHOOL	6,555		2,500			0		0		0		
35.13	ACAD OF INFO TECH - AITE	0		2,000			0		0		0		
31.14	STAMFORD HIGH SCHOOL	0		15,000			0		0		0		
31.15	STAMFORD HIGH SCHOOL	1,500		1,500			0		0		0		
32.15	WESTHILL HIGH SCHOOL	0		2,000			0		0		0		
46.15	DW CURRIC &INSTRUCTION	0		20,000			30,000		30,000		0		
32.16	WESTHILL HIGH SCHOOL	6,484		0			0		0		0		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
31.19	STAMFORD HIGH SCHOOL	13,334		28,000			30,000		30,000				0
31.27	STAMFORD HIGH SCHOOL	0		0			3,000		3,000				0
1130	FUNCTION TOTAL	59,338	0.0	126,943	0.0	0.0	63,000	0.0	63,000	0.0	63,000	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	34,193		47,000			42,188		42,188				0
1200	FUNCTION TOTAL	34,193	0.0	47,000	0.0	0.0	42,188	0.0	42,188	0.0	42,188	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		14,200			0		0				0
1260	FUNCTION TOTAL	0	0.0	14,200	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	10,000		10,000			10,000		10,000				0
1300	FUNCTION TOTAL	10,000	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		21,500			21,500		21,500				0
2101	FUNCTION TOTAL	0	0.0	21,500	0.0	0.0	21,500	0.0	21,500	0.0	21,500	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	19,454		19,900			25,300		25,300				0
2102	FUNCTION TOTAL	19,454	0.0	19,900	0.0	0.0	25,300	0.0	25,300	0.0	25,300	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			3,000		3,000				0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,647		0			0		0				0
2106	FUNCTION TOTAL	1,647	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	5,422		4,500			4,500		4,500			0	
2210	FUNCTION TOTAL	5,422	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	31,398		18,000			15,000		15,000			0	
2225	FUNCTION TOTAL	31,398	0.0	18,000	0.0	0.0	15,000	0.0	15,000	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	-3,000		175,000			205,000		205,000			0	
2300	FUNCTION TOTAL	-3,000	0.0	175,000	0.0	0.0	205,000	0.0	205,000	0.0	0	0	
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
17.37	WESTOVER MAGNET ELEM S	22,539		0			0		0			0	
21.37	CLOONAN MIDDLE SCHOOL	5,331		4,600			4,600		4,600			0	
23.37	TURN OF RIVER MIDDLE SCH	333		3,931			9,031		9,031			0	
24.37	SCOFIELD MAGNET MIDDLE S	67		2,000			2,000		2,000			0	
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000			0	
32.37	WESTHILL HIGH SCHOOL	3,288		2,000			0		0			0	
2400	FUNCTION TOTAL	31,558	0.0	13,531	0.0	0.0	16,631	0.0	16,631	0.0	0	0	
730	EQUIPMENT INSTRUCTION TOTAL	195,623		470,274			446,019		446,019		0	0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		0			32,000		32,000			0	
32.09	WESTHILL HIGH SCHOOL	0		0			44,000		44,000			0	
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	76,000	0.0	76,000	0.0	76,000	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	21,873		21,800			58,000		58,000			0	
1200	FUNCTION TOTAL	21,873	0.0	21,800	0.0	0.0	58,000	0.0	58,000	0.0	58,000	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	11,771		15,500			12,500		12,500			0	
2300	FUNCTION TOTAL	11,771	0.0	15,500	0.0	0.0	12,500	0.0	12,500	0.0	12,500	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	7,825		8,000			9,000		9,000			0	
2500	FUNCTION TOTAL	7,825	0.0	8,000	0.0	0.0	9,000	0.0	9,000	0.0	9,000	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	4,340		7,500			4,000		4,000			0	
2520	FUNCTION TOTAL	4,340	0.0	7,500	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	41,845		50,000			50,000		50,000			0	
2600	FUNCTION TOTAL	41,845	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	1,474		4,000			4,000		4,000			0	
2700	FUNCTION TOTAL	1,474	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	89,128		106,800			213,500		213,500		213,500		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
04.37	TOQUAM MAGNET ELEM SCH	0		375			0		0		0		0
1110	FUNCTION TOTAL	0	0.0	375	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.13	DOLAN MIDDLE SCHOOL	0		193			0		0		0		0
46.15	DW CURRIC & INSTRUCTION	0		500			0		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	10,050		10,050			10,050		10,050		10,050		0
1120	FUNCTION TOTAL	10,050	0.0	10,743	0.0	0.0	10,050	0.0	10,050	0.0	10,050	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	16,957		17,000			17,000		17,000		17,000		0
32.09	WESTHILL HIGH SCHOOL	26,250		21,500			21,500		21,500		21,500		0
31.12	STAMFORD HIGH SCHOOL	200		200			0		0		0		0
31.15	STAMFORD HIGH SCHOOL	202		200			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	0		0			8,000		8,000		8,000		0
31.27	STAMFORD HIGH SCHOOL	11,650		11,650			16,950		16,950		16,950		0
1130	FUNCTION TOTAL	55,259	0.0	50,550	0.0	0.0	63,450	0.0	63,450	0.0	63,450	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	4,797		7,650			8,100		8,100		8,100		0
2102	FUNCTION TOTAL	4,797	0.0	7,650	0.0	0.0	8,100	0.0	8,100	0.0	8,100	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		1,000			500		500		500		0
2104	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	4,416		15,000			15,000		15,000		15,000		0
2210	FUNCTION TOTAL	4,416	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	75		1,000			1,000		1,000		1,000		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2225	FUNCTION TOTAL	75	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	55,036		48,936			45,000		45,000				0
49.32	ALL DISTRICT	0		0			2,000		2,000				0
49.33	ALL DISTRICT	2,452		1,300			750		750				0
2300	FUNCTION TOTAL	57,488	0.0	50,236	0.0	0.0	47,750	0.0	47,750	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		200				0
03.37	HART MAGNET ELEM SCHOO	557		800			500		500				0
04.37	TOQUAM MAGNET ELEM SCH	864		0			0		0				0
05.37	K. T. MURPHY ELEM SCHOOL	0		800			800		800				0
06.37	NEWFIELD ELEM SCHOOL	300		350			350		350				0
09.37	STRAWBERRY HILL AN EXTE	8		1,000			200		200				0
10.37	ROGERS INTERNATL SCHOO	0		200			400		400				0
13.37	SPRINGDALE ELEM SCHOOL	231		400			0		0				0
14.37	STARK ELEMENTARY SCHOO	0		175			500		500				0
15.37	STILLMEADOW ELEM SCHOO	219		600			0		0				0
21.37	CLOONAN MIDDLE SCHOOL	0		500			500		500				0
22.37	DOLAN MIDDLE SCHOOL	0		250			500		500				0
23.37	TURN OF RIVER MIDDLE SCH	0		200			200		200				0
24.37	SCOFIELD MAGNET MIDDLE S	822		830			0		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	215		250			250		250				0
31.37	STAMFORD HIGH SCHOOL	6,500		250			0		0				0
32.37	WESTHILL HIGH SCHOOL	13,004		13,000			0		0				0
35.37	ACAD OF INFO TECH - AITE	3,563		4,000			0		0				0
2400	FUNCTION TOTAL	26,283	0.0	23,805	0.0	0.0	4,400	0.0	4,400	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,784		2,500			4,100		4,100				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2500	FUNCTION TOTAL	1,784	0.0	2,500	0.0	0.0	4,100	0.0	4,100	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		2,000			2,000		2,000		0		
2600	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	
890	DUES AND FEES												
	TOTAL	160,152		164,859			156,350		156,350		0	0	
TOTAL OPERATING BUDGET		274,515,970	2,121.2	283,069,806	2,131.3	2,162.9	301,539,924	2,162.9	301,539,924	0.0	0	0	