

OPERATIONS

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										
***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	3.0	403,139
1105	FUNCTION TOTAL	587,675	6.0	584,102	6.0	6.0	597,489	6.0	597,489	3.0	403,139
***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	1.0	80,192
03.11	HART MAGNET ELEM SCHOO	199,394	2.0	201,552	2.0	2.0	205,437	2.0	205,437	2.0	204,133
04.11	TOQUAM MAGNET ELEM SCH	211,387	2.0	207,255	2.0	2.0	209,047	2.0	209,047	2.0	207,720
05.11	K. T. MURPHY ELEM SCHOOL	173,843	2.0	179,340	2.0	2.0	190,885	2.0	190,885	2.0	189,673
06.11	NEWFIELD ELEM SCHOOL	210,925	2.0	207,702	2.0	2.0	219,511	2.0	219,511	2.0	218,118
07.11	NORTHEAST ELEM SCHOOL	210,435	2.0	206,287	2.0	2.0	209,047	2.0	209,047	2.0	207,720
09.11	STRAWBERRY HILL AN EXTE	78,306	1.5	149,245	1.5	1.5	151,333	1.5	151,333	1.5	150,372
10.11	ROGERS INTERNATL SCHOO	93,017	1.0	92,994	2.0	2.0	215,341	2.0	215,341	2.0	213,974
11.11	ROXBURY ELEMENTARY SCH	260,402	2.5	255,508	2.5	2.5	257,650	2.5	257,650	2.5	256,015
13.11	SPRINGDALE ELEM SCHOOL	183,635	2.0	182,011	2.0	2.0	185,861	2.0	185,861	2.0	184,681
14.11	STARK ELEMENTARY SCHOO	188,919	2.0	196,387	2.0	2.0	196,724	2.0	196,724	2.0	195,475
15.11	STILLMEADOW ELEM SCHOO	201,696	2.0	204,328	2.0	2.0	211,582	2.0	211,582	2.0	210,239
17.11	WESTOVER MAGNET ELEM S	81,370	1.0	81,859	1.0	1.0	85,781	1.0	85,781	1.0	85,237
1109	FUNCTION TOTAL	2,145,266	23.0	2,228,347	24.0	24.0	2,418,903	24.0	2,418,903	24.0	2,403,549
***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	2.0	215,580
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	1,027,579	10.0	1,027,579	9.0	957,537
02.02	DAVENPORT RIDGE ELEM SC	186,015	1.8	150,308	1.8	1.8	94,264	1.8	94,264	2.0	106,370
03.02	HART MAGNET ELEM SCHOO	161,413	2.0	165,150	2.0	2.0	168,369	2.0	168,369	2.0	167,300
04.02	TOQUAM MAGNET ELEM SCH	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106	2.0	218,709
05.02	K. T. MURPHY ELEM SCHOOL	104,014	1.4	108,062	1.4	1.4	111,455	1.4	111,455	1.4	110,748
06.02	NEWFIELD ELEM SCHOOL	138,252	2.0	195,593	2.0	2.0	156,292	2.0	156,292	1.6	129,892
07.02	NORTHEAST ELEM SCHOOL	171,574	2.0	169,943	2.0	2.0	196,187	2.0	196,187	2.0	194,942

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LOC.PGR	OBJECT TITLE										
09.02	STRAWBERRY HILL AN EXTE	40,685	.5	40,707	.5	1.0	73,787	1.0	73,787	1.0	73,319
10.02	ROGERS INTERNATL SCHOO	166,331	2.0	164,791	2.0	2.0	168,259	2.0	168,259	2.0	167,191
11.02	ROXBURY ELEMENTARY SCH	158,200	2.0	156,477	2.0	2.0	159,657	2.0	159,657	1.8	145,940
13.02	SPRINGDALE ELEM SCHOOL	90,861	1.8	103,672	1.8	1.8	108,538	1.8	108,538	1.4	82,441
14.02	STARK ELEMENTARY SCHOO	160,386	1.8	160,002	1.8	1.8	164,762	1.8	164,762	1.8	163,716
15.02	STILLMEADOW ELEM SCHOO	170,671	2.0	168,760	2.0	2.0	172,220	2.0	172,220	2.0	171,127
17.02	WESTOVER MAGNET ELEM S	111,452	2.0	146,701	2.0	2.0	152,511	2.0	152,511	2.0	151,543
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	25.0	1,982,718
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	23.0	2,052,852
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	28.0	2,496,385
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	20.0	1,731,859
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	22.0	2,128,989
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	24.0	2,164,242
09.05	STRAWBERRY HILL AN EXTE	142,436	2.0	148,343	2.0	3.0	221,458	3.0	221,458	3.0	220,052
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	15.0	1,350,493
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	24.0	2,000,687
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	22.0	1,770,902
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	21.0	1,932,237
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	26.0	2,042,656
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	25.0	1,982,643
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	5.0	485,853
03.10	HART MAGNET ELEM SCHOO	493,680	5.0	491,569	5.0	5.0	497,608	5.0	497,608	5.0	494,450
04.10	TOQUAM MAGNET ELEM SCH	488,563	6.0	503,968	6.0	6.0	523,923	6.0	523,923	6.0	520,597
05.10	K. T. MURPHY ELEM SCHOOL	383,109	5.0	445,359	5.0	4.0	439,122	4.0	439,122	4.0	436,335
06.10	NEWFIELD ELEM SCHOOL	495,478	5.0	485,993	5.0	5.0	489,777	5.0	489,777	5.0	486,668
07.10	NORTHEAST ELEM SCHOOL	433,717	5.0	431,928	5.0	6.0	506,663	6.0	506,663	6.0	503,447
09.10	STRAWBERRY HILL AN EXTE	474,125	6.0	473,215	6.0	6.0	486,653	5.0	422,728	5.0	420,045
10.10	ROGERS INTERNATL SCHOO	377,114	4.0	376,202	4.0	4.0	386,026	4.0	386,026	4.0	383,576
11.10	ROXBURY ELEMENTARY SCH	391,421	5.0	390,944	6.0	5.0	402,767	5.0	402,767	5.0	400,211

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LOC.PGR	OBJECT TITLE										
13.10	SPRINGDALE ELEM SCHOOL	364,960	5.0	364,633	5.0	5.0	367,946	5.0	367,946	5.0	365,611
14.10	STARK ELEMENTARY SCHOO	509,871	6.0	508,747	5.0	5.0	463,874	5.0	463,874	5.0	460,930
15.10	STILLMEADOW ELEM SCHOO	375,412	6.0	439,100	7.0	6.0	445,570	6.0	445,570	6.0	442,742
17.10	WESTOVER MAGNET ELEM S	533,066	6.0	524,590	6.0	6.0	470,377	6.0	470,377	6.0	467,391
02.13	DAVENPORT RIDGE ELEM SC	189,335	2.6	202,458	2.6	2.6	194,560	2.6	194,560	2.0	155,214
03.13	HART MAGNET ELEM SCHOO	255,970	3.0	254,228	3.0	3.0	244,889	3.0	244,889	2.0	179,815
04.13	TOQUAM MAGNET ELEM SCH	204,370	2.6	213,041	2.6	2.6	218,940	2.6	218,940	2.2	192,143
05.13	K. T. MURPHY ELEM SCHOOL	147,490	2.0	163,362	2.0	2.0	167,273	2.0	167,273	1.2	115,396
06.13	NEWFIELD ELEM SCHOOL	237,482	2.4	240,101	2.4	2.4	243,488	2.4	243,488	2.2	229,239
07.13	NORTHEAST ELEM SCHOOL	171,567	2.5	255,025	2.5	2.5	259,858	2.5	259,858	2.5	258,209
09.13	STRAWBERRY HILL AN EXTE	29,344	.7	41,609	.7	1.5	93,183	1.5	93,183	1.5	92,592
10.13	ROGERS INTERNATL SCHOO	192,590	2.8	196,432	2.8	2.8	203,592	2.8	203,592	2.8	202,300
11.13	ROXBURY ELEMENTARY SCH	205,835	2.4	203,588	2.4	2.4	207,332	2.4	207,332	2.2	193,312
13.13	SPRINGDALE ELEM SCHOOL	269,959	2.6	269,209	2.6	2.6	271,511	2.6	271,511	2.0	231,676
14.13	STARK ELEMENTARY SCHOO	219,888	2.6	220,378	2.6	2.6	237,782	2.6	237,782	2.2	210,865
15.13	STILLMEADOW ELEM SCHOO	257,594	2.5	255,994	2.5	2.5	261,028	2.5	261,028	2.5	259,371
17.13	WESTOVER MAGNET ELEM S	240,535	3.0	242,377	3.0	3.0	253,531	3.0	253,531	2.0	188,403
02.14	DAVENPORT RIDGE ELEM SC	98,041	2.0	103,132	2.0	2.0	108,065	2.0	108,065	2.0	107,379
03.14	HART MAGNET ELEM SCHOO	109,768	2.0	110,531	2.0	2.0	117,317	2.0	117,317	2.0	116,572
04.14	TOQUAM MAGNET ELEM SCH	144,658	2.0	150,243	2.0	2.0	159,161	2.0	159,161	2.0	158,151
05.14	K. T. MURPHY ELEM SCHOOL	222,200	2.0	217,850	2.0	2.0	220,681	2.0	220,681	2.0	219,280
06.14	NEWFIELD ELEM SCHOOL	168,334	2.0	169,035	2.0	2.0	175,458	2.0	175,458	1.6	148,937
07.14	NORTHEAST ELEM SCHOOL	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106	2.0	218,709
09.14	STRAWBERRY HILL AN EXTE	59,698	1.0	60,052	1.0	1.5	92,688	1.5	92,688	1.0	60,340
10.14	ROGERS INTERNATL SCHOO	134,848	2.0	133,709	2.0	2.0	136,682	2.0	136,682	2.0	135,814
11.14	ROXBURY ELEMENTARY SCH	141,061	2.0	143,004	2.0	2.0	148,241	2.0	148,241	2.0	147,300
13.14	SPRINGDALE ELEM SCHOOL	190,720	2.0	198,743	2.0	2.0	211,943	2.0	211,943	2.0	210,598
14.14	STARK ELEMENTARY SCHOO	114,530	1.8	115,493	1.8	1.8	120,410	1.8	120,410	1.6	106,942
15.14	STILLMEADOW ELEM SCHOO	174,716	2.0	172,117	2.0	2.0	183,589	2.0	183,589	2.0	182,424
17.14	WESTOVER MAGNET ELEM S	170,184	2.0	171,969	2.0	2.0	176,735	2.0	176,735	2.0	175,613

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
09.27	STRAWBERRY HILL AN EXTE	0		0	.5	1.0	72,008	2.0	135,933	.5	39,791
10.27	ROGERS INTERNATL SCHOO	0		0	2.0	2.0	209,287	2.0	209,287		80,920
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	431.0	37,398,231
***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	1.0	106,477
04.28	TOQUAM MAGNET ELEM SCH	110,501	1.0	105,746	1.0	1.0	109,291	1.0	109,291	1.0	108,597
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	2.0	146,086
31.28	STAMFORD HIGH SCHOOL	74,949	1.0	76,280	1.0	1.0	76,585	1.0	76,585	1.0	76,099
32.28	WESTHILL HIGH SCHOOL	65,096					0		0		0
49.28	ALL DISTRICT	0					0		0	1.0	63,519
1111	FUNCTION TOTAL	427,198	5.0	418,316	5.0	6.0	503,977	6.0	503,977	6.0	500,778
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	564,817	6.0	558,074	6.0	6.0	582,576	6.0	582,576	5.0	515,359
21.02	CLOONAN MIDDLE SCHOOL	165,196	2.0	164,254	2.0	2.0	187,046	2.0	187,046	2.0	185,859
22.02	DOLAN MIDDLE SCHOOL	157,668	2.0	157,801	2.0	2.0	144,019	2.0	144,019	2.0	143,105
23.02	TURN OF RIVER MIDDLE SCH	158,502	2.0	154,361	2.0	2.0	140,987	2.0	140,987	2.0	140,092
24.02	SCOFIELD MAGNET MIDDLE S	294,124	3.0	291,178	3.0	3.0	296,553	3.0	296,553	3.0	294,671
26.02	RIPPOWAM MIDDLE SCHOOL	180,142	2.0	178,569	2.0	2.0	161,655	2.0	161,655	2.0	160,629
21.07	CLOONAN MIDDLE SCHOOL	101,993	2.0	126,887	2.0	2.0	178,944	2.0	178,944	2.0	177,808
22.07	DOLAN MIDDLE SCHOOL	48,695	1.0	48,680	1.0	1.0	51,195	1.0	51,195	1.0	50,870
23.07	TURN OF RIVER MIDDLE SCH	99,934	2.0	148,991	2.0	2.0	158,481	2.0	158,481	2.0	157,475
24.07	SCOFIELD MAGNET MIDDLE S	364,197	3.6	361,093	3.0	3.0	316,799	3.0	316,799	3.0	314,788
26.07	RIPPOWAM MIDDLE SCHOOL	314,239	4.0	328,623	4.0	4.0	340,739	4.0	340,739	4.0	338,576
21.11	CLOONAN MIDDLE SCHOOL	877,808	10.0	879,235	10.0	10.0	893,640	10.0	893,640	9.0	820,414
22.11	DOLAN MIDDLE SCHOOL	749,500	9.0	756,045	9.0	9.0	831,936	9.0	831,936	8.0	759,102
23.11	TURN OF RIVER MIDDLE SCH	883,921	7.5	791,660	9.0	9.0	903,615	9.0	903,615	8.0	830,326
24.11	SCOFIELD MAGNET MIDDLE S	876,326	9.0	872,158	9.0	9.0	880,897	9.0	880,897	9.0	875,306

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26.11	RIPPOWAM MIDDLE SCHOOL	954,407	11.0	1,027,724	11.0	11.5	1,032,582	11.5	1,032,582	11.0	994,268
46.11	DW CURRIC &INSTRUCTION	105,470	1.0	108,560	1.0		49,138		49,138		48,826
21.12	CLOONAN MIDDLE SCHOOL	658,874	8.0	676,497	8.0	8.0	662,885	8.0	662,885	8.0	658,677
22.12	DOLAN MIDDLE SCHOOL	636,298	8.0	648,822	8.0	8.0	631,366	8.0	631,366	8.0	627,359
23.12	TURN OF RIVER MIDDLE SCH	690,120	8.5	772,691	8.0	8.0	703,585	8.0	703,585	8.0	699,119
24.12	SCOFIELD MAGNET MIDDLE S	600,967	8.0	606,713	8.2	8.2	631,664	8.2	631,664	8.2	627,655
26.12	RIPPOWAM MIDDLE SCHOOL	805,619	9.5	827,368	9.5	10.0	864,090	10.0	864,090	10.0	858,605
21.13	CLOONAN MIDDLE SCHOOL	201,399	2.4	211,758	2.4	2.4	223,799	2.4	223,799	2.4	222,378
22.13	DOLAN MIDDLE SCHOOL	144,126	2.0	167,256	2.0	2.0	163,330	2.0	163,330	2.0	162,293
23.13	TURN OF RIVER MIDDLE SCH	198,948	2.7	203,673	2.7	2.7	209,928	2.7	209,928	2.7	208,596
24.13	SCOFIELD MAGNET MIDDLE S	227,597	2.2	223,842	2.2	2.2	226,379	2.2	226,379	2.2	224,942
26.13	RIPPOWAM MIDDLE SCHOOL	265,113	3.2	260,590	3.2	3.2	265,243	3.2	265,243	2.8	238,152
21.14	CLOONAN MIDDLE SCHOOL	275,634	3.0	272,108	3.0	3.0	277,310	3.0	277,310	3.0	275,550
22.14	DOLAN MIDDLE SCHOOL	290,718	3.0	288,589	3.0	3.0	293,898	3.0	293,898	3.0	292,033
23.14	TURN OF RIVER MIDDLE SCH	271,687	3.5	271,888	3.5	3.5	280,654	3.5	280,654	3.5	278,873
24.14	SCOFIELD MAGNET MIDDLE S	251,011	3.0	249,752	3.0	3.0	257,946	3.0	257,946	2.0	192,789
26.14	RIPPOWAM MIDDLE SCHOOL	288,719	3.5	286,634	3.5	3.5	298,048	3.5	298,048	3.5	296,156
21.15	CLOONAN MIDDLE SCHOOL	508,351	7.0	552,949	7.0	7.0	479,293	7.0	479,293	7.0	476,251
22.15	DOLAN MIDDLE SCHOOL	512,940	6.0	503,130	6.0	6.0	513,989	6.0	513,989	6.0	510,727
23.15	TURN OF RIVER MIDDLE SCH	485,370	6.0	496,154	6.0	6.0	498,785	6.0	498,785	6.0	495,619
24.15	SCOFIELD MAGNET MIDDLE S	418,648	6.0	423,887	6.0	6.0	441,450	6.0	441,450	6.0	438,648
26.15	RIPPOWAM MIDDLE SCHOOL	627,563	6.5	638,806	6.5	7.0	696,864	7.0	696,864	7.0	692,441
34.15	ANCHOR - HARBOR LANDING	0		0	.2	.2	13,296	.2	13,296	.2	13,212
21.16	CLOONAN MIDDLE SCHOOL	622,181	7.0	644,309	7.0	7.5	690,117	7.5	690,117	7.5	685,737
22.16	DOLAN MIDDLE SCHOOL	516,570	6.0	515,561	6.0	6.0	568,782	6.0	568,782	6.0	565,172
23.16	TURN OF RIVER MIDDLE SCH	530,699	6.0	513,244	6.0	6.0	506,458	6.0	506,458	6.0	503,243
24.16	SCOFIELD MAGNET MIDDLE S	518,809	6.0	536,412	6.0	6.0	549,588	6.0	549,588	6.0	546,100
26.16	RIPPOWAM MIDDLE SCHOOL	617,287	7.0	623,945	6.2	6.7	627,203	6.7	627,203	7.2	654,982
46.16	DW CURRIC &INSTRUCTION	106,924	1.0	105,781	1.0		50,100		50,100		49,782
21.19	CLOONAN MIDDLE SCHOOL	74,949	1.0	77,454	1.0	1.0	80,704	1.0	80,704	1.0	80,192

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*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
22.19	DOLAN MIDDLE SCHOOL	53,463	1.0	54,840	1.0	1.0	56,870	1.0	56,870	1.0	56,509
23.19	TURN OF RIVER MIDDLE SCH	78,365	2.0	183,758	1.0	1.0	83,558	1.0	83,558	1.0	83,028
26.27	RIPPOWAM MIDDLE SCHOOL	399,204	4.0	408,665	4.8	4.8	471,969	4.8	471,969	3.8	405,454
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	19,593,537	222.4	19,593,537	214.0	18,927,748
***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	7.7	655,488
32.02	WESTHILL HIGH SCHOOL	681,324	8.0	703,406	8.0	9.0	764,025	9.0	764,025	8.0	695,656
35.02	ACAD OF INFO TECH - AITE	194,101	2.0	192,612	2.0	2.0	198,605	2.0	198,605	2.0	197,344
31.07	STAMFORD HIGH SCHOOL	1,020,757	11.4	1,025,832	11.4	11.4	995,793	11.4	995,793	10.4	925,953
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	12.4	1,037,339
35.07	ACAD OF INFO TECH - AITE	172,994	1.8	170,854	1.8	1.8	177,918	1.8	177,918	1.8	176,789
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	20.0	1,772,884
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	19.6	1,755,288
34.11	ANCHOR - HARBOR LANDING	0		0	3.0	3.0	221,219	3.0	221,219	3.0	219,815
35.11	ACAD OF INFO TECH - AITE	461,808	5.0	484,242	5.0	5.0	490,032	5.0	490,032	4.0	423,402
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	16.8	1,567,300
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	18.0	1,690,809
34.12	ANCHOR - HARBOR LANDING	0		0	2.0	2.0	208,117	2.0	208,117	2.0	206,796
35.12	ACAD OF INFO TECH - AITE	163,137	4.0	349,748	4.0	4.0	366,568	4.0	366,568	4.0	364,241
31.13	STAMFORD HIGH SCHOOL	206,673	2.0	197,612	2.0	2.0	126,063	2.0	126,063	2.0	125,263
32.13	WESTHILL HIGH SCHOOL	163,189	2.0	162,231	2.0	2.0	166,704	2.0	166,704	2.0	165,646
35.13	ACAD OF INFO TECH - AITE	185,768	2.0	184,540	2.0	2.0	194,576	2.0	194,576	2.0	193,341
31.14	STAMFORD HIGH SCHOOL	694,467	9.0	698,748	9.2	10.2	799,436	10.2	799,436	9.2	730,842
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	12.0	1,189,446
34.14	ANCHOR - HARBOR LANDING	0		0	.3	.3	20,757	.3	20,757	.3	20,625
35.14	ACAD OF INFO TECH - AITE	312,851	3.5	313,239	3.5	3.5	304,142	3.5	304,142	3.5	302,212
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	18.0	1,669,740
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	19.2	1,734,579

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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
34.15	ANCHOR - HARBOR LANDING	0		0	1.7	1.7	145,888	1.7	145,888	1.7	144,962
35.15	ACAD OF INFO TECH - AITE	434,355	6.4	554,346	6.2	6.2	520,385	6.2	520,385	6.2	517,082
31.16	STAMFORD HIGH SCHOOL	1,651,082	17.4	1,655,495	17.4	17.4	1,635,555	17.4	1,635,555	17.0	1,598,152
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	18.0	1,585,878
34.16	ANCHOR - HARBOR LANDING	0		0	2.0	2.0	153,171	2.0	153,171	2.0	152,199
35.16	ACAD OF INFO TECH - AITE	436,803	5.0	432,293	5.0	5.0	453,561	5.0	453,561	5.0	450,682
31.19	STAMFORD HIGH SCHOOL	873,139	9.6	914,199	9.6	9.6	870,289	9.6	870,289	8.0	760,714
32.19	WESTHILL HIGH SCHOOL	765,616	8.5	786,437	8.5	8.5	769,002	8.5	769,002	8.5	764,121
35.19	ACAD OF INFO TECH - AITE	0		0	2.0	2.0	214,844	2.0	214,844	1.0	149,961
32.23	WESTHILL HIGH SCHOOL	283,905	3.8	279,973	3.8	3.8	290,887	3.8	290,887	3.8	289,041
31.27	STAMFORD HIGH SCHOOL	2,250		4,416			5,848		5,848		5,811
49.32	ALL DISTRICT	0		0		4.0	247,168	4.0	247,168	4.0	245,599
1130	FUNCTION TOTAL	23,597,106	267.7	24,158,301	276.1	284.1	25,348,642	284.1	25,348,642	273.1	24,485,000
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151	1.4	146,217
1131	FUNCTION TOTAL	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151	1.4	146,217
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	24,729		25,625			25,625		25,625		25,462
02.22	DAVENPORT RIDGE ELEM SC	400,953	5.0	431,079	5.0	4.5	416,919	4.5	416,919	4.5	414,273
03.22	HART MAGNET ELEM SCHOO	190,523	3.0	270,368	3.0	3.0	271,452	5.0	399,302	5.0	396,768
04.22	TOQUAM MAGNET ELEM SCH	433,753	5.5	413,985	6.0	7.0	521,223	6.0	457,298	6.0	454,395
05.22	K. T. MURPHY ELEM SCHOOL	232,400	3.5	283,952	3.5	3.5	291,143	3.5	291,143	3.5	289,295
06.22	NEWFIELD ELEM SCHOOL	518,753	5.0	458,249	5.0	5.0	473,240	4.0	409,315	4.0	406,717
07.22	NORTHEAST ELEM SCHOOL	347,863	3.5	343,588	3.5	3.5	304,122	3.5	304,122	3.5	302,192
09.22	STRAWBERRY HILL AN EXTE	92,929	3.0	184,462	3.0	5.0	316,311	5.0	316,311	5.0	314,303
10.22	ROGERS INTERNATL SCHOO	223,492	3.0	225,359	3.5	3.5	271,930	3.5	271,930	3.5	270,204
11.22	ROXBURY ELEMENTARY SCH	376,766	4.0	371,521	4.0	4.0	376,376	4.0	376,376	4.0	373,987
13.22	SPRINGDALE ELEM SCHOOL	367,781	4.5	400,239	4.5	4.0	324,320	4.0	324,320	4.0	322,261
14.22	STARK ELEMENTARY SCHOO	231,466	2.0	167,278	2.0	2.0	181,053	2.0	181,053	2.0	179,904

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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												
15.22	STILLMEADOW ELEM SCHOO	692,980	8.0	691,585	8.0	9.0	721,668	9.0	721,668	9.0	717,087		
17.22	WESTOVER MAGNET ELEM S	295,720	4.0	295,499	4.0	4.0	246,776	4.0	246,776	4.0	245,210		
21.22	CLOONAN MIDDLE SCHOOL	442,792	6.5	493,369	6.5	10.0	713,645	10.0	713,645	10.0	709,115		
22.22	DOLAN MIDDLE SCHOOL	585,930	9.5	732,792	9.5	9.0	726,404	9.0	726,404	9.0	721,793		
23.22	TURN OF RIVER MIDDLE SCH	504,948	6.0	514,547	6.5	7.0	616,372	7.0	616,372	7.0	612,460		
24.22	SCOFIELD MAGNET MIDDLE S	157,522	2.0	156,146	2.6	2.6	209,689	2.6	209,689	2.6	208,358		
26.22	RIPPOWAM MIDDLE SCHOOL	609,482	9.0	731,673	9.0	9.0	713,335	9.0	713,335	9.0	708,807		
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	15.0	1,402,580		
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	15.0	1,315,659		
34.22	ANCHOR - HARBOR LANDING	0		0	2.5	2.5	203,099	2.5	203,099	2.5	201,810		
35.22	ACAD OF INFO TECH - AITE	238,394	2.0	175,902	3.0	2.0	180,124	2.0	180,124	2.0	178,981		
43.22	SPECIAL ED & PUPIL SVCS	840,412	11.0	976,539	11.0	10.0	952,215	10.0	952,215	10.0	946,171		
55.22	RIPPOWAM - PRE-K	1,067,324	14.2	1,144,712	10.2	10.2	815,101	10.2	815,101	10.2	809,927		
82.22	INDIVID ACHIEV INDEPEND	182,674	2.0	182,088	1.0	1.0	99,422	1.0	99,422	2.0	162,310		
1200	FUNCTION TOTAL	11,629,712	144.2	12,329,370	144.8	151.3	12,707,174	151.3	12,707,174	152.3	12,690,029		
***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	1.0	66,306		
43.22	SPECIAL ED & PUPIL SVCS	88,491	1.0	88,232	1.0	1.0	96,146	1.0	96,146	1.0	95,536		
1201	FUNCTION TOTAL	91,520	2.0	152,111	1.0	2.0	162,876	2.0	162,876	2.0	161,842		
***1202*	TRANSITION PROGRAMMING												
32.22	WESTHILL HIGH SCHOOL	88,300	1.0	88,975	1.0	1.0	103,234	1.0	103,234	1.0	102,579		
1202	FUNCTION TOTAL	88,300	1.0	88,975	1.0	1.0	103,234	1.0	103,234	1.0	102,579		
***1203*	ASD												
06.22	NEWFIELD ELEM SCHOOL	0	1.0	61,901	1.0	1.0	64,915	2.0	128,840	1.0	64,503		
07.22	NORTHEAST ELEM SCHOOL	253,102	4.0	256,866	4.0	5.0	320,481	4.0	256,556	4.0	254,928		
11.22	ROXBURY ELEMENTARY SCH	92,582	3.0	181,644	3.0	3.0	192,787	3.0	192,787	3.0	191,563		
13.22	SPRINGDALE ELEM SCHOOL	0	1.0	63,609	1.0	2.0	130,985	2.0	130,985	2.0	130,154		
17.22	WESTOVER MAGNET ELEM S	72,243	1.0	72,435	1.0	2.0	138,445	2.0	138,445	2.0	137,566		

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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												
21.22	CLOONAN MIDDLE SCHOOL	55,991	1.0	56,631	1.0	1.0	93,234	1.0	93,234	1.0	92,642		
23.22	TURN OF RIVER MIDDLE SCH	68,689	1.0	68,811	1.0	1.0	49,696	1.0	49,696	1.0	49,381		
31.22	STAMFORD HIGH SCHOOL	57,995	1.0	76,213	1.0	1.0	79,048	1.0	79,048	1.0	78,546		
32.22	WESTHILL HIGH SCHOOL	74,949	1.0	76,280	1.0	1.0	80,704	1.0	80,704	1.0	80,192		
55.22	RIPPOWAM - PRE-K	0		0	4.0	5.0	401,400	5.0	401,400	5.0	398,852		
1203	FUNCTION TOTAL	675,551	14.0	914,390	18.0	22.0	1,551,695	22.0	1,551,695	21.0	1,478,327		
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	22,100	.2	21,262	.2	.2	21,858	.2	21,858	.5	40,776		
03.28	HART MAGNET ELEM SCHOO	82,020	.5	38,402	.5	.5	40,560	.5	40,560	1.0	72,062		
04.28	TOQUAM MAGNET ELEM SCH	91,195	.5	45,960	.5	.5	51,146	.5	51,146	1.0	82,580		
05.28	K. T. MURPHY ELEM SCHOOL	110,501	.5	52,357	.5	.5	55,110	.5	55,110	1.0	86,520		
06.28	NEWFIELD ELEM SCHOOL	110,501	.5	51,890	.5	1.0	86,006	1.0	86,006	1.0	85,460		
07.28	NORTHEAST ELEM SCHOOL	591,861	6.0	587,207	5.0	6.0	567,579	6.0	567,579	3.5	405,178		
11.28	ROXBURY ELEMENTARY SCH	91,195	.5	45,960	.5	.5	26,963	.5	26,963	1.0	58,552		
13.28	SPRINGDALE ELEM SCHOOL	111,453	1.0	107,893	1.0	1.0	110,460	1.0	110,460	1.2	122,463		
14.28	STARK ELEMENTARY SCHOO	32,444			.5	.5	26,963	.5	26,963	.5	26,792		
15.28	STILLMEADOW ELEM SCHOO	81,370	.5	39,241	.5	1.0	73,787	1.0	73,787	1.0	73,319		
17.28	WESTOVER MAGNET ELEM S	0		0			0	.2	12,785	.2	12,704		
23.28	TURN OF RIVER MIDDLE SCH	326,337	4.0	363,664	4.0	4.0	370,242	4.0	370,242	3.0	304,373		
31.28	STAMFORD HIGH SCHOOL	22,413	.2	21,580	.2	.2	22,163	.2	22,163	.2	22,022		
32.28	WESTHILL HIGH SCHOOL	262,745	3.5	270,260	3.0	3.0	223,711	3.0	223,711	3.0	222,291		
1250	FUNCTION TOTAL	1,936,135	17.9	1,645,676	16.9	18.9	1,676,548	19.1	1,689,333	18.1	1,615,092		
***1251*	ESL												
02.28	DAVENPORT RIDGE ELEM SC	236,519	2.8	236,439	2.3	2.3	221,241	2.3	221,241	2.0	200,780		
03.28	HART MAGNET ELEM SCHOO	166,326	2.5	206,249	2.5	2.5	208,930	2.5	208,930	2.5	207,604		
04.28	TOQUAM MAGNET ELEM SCH	223,706	3.5	275,737	3.5	3.5	299,251	3.5	299,251	3.5	297,352		
05.28	K. T. MURPHY ELEM SCHOOL	181,725	2.5	237,638	2.5	2.5	241,916	2.5	241,916	2.5	240,380		
06.28	NEWFIELD ELEM SCHOOL	243,708	2.5	259,474	3.0	3.0	266,101	3.0	266,101	3.0	264,412		
07.28	NORTHEAST ELEM SCHOOL	255,556	2.5	225,608	2.5	2.5	228,152	2.7	240,937	2.3	214,000		

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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
LOC.PGR	OBJECT TITLE										
09.28	STRAWBERRY HILL AN EXTE	49,485	.5	50,199	.5	.5	54,646	.5	54,646	.5	54,299
10.28	ROGERS INTERNATL SCHOO	222,906	1.5	187,645	1.5	1.5	145,056	1.3	132,271	1.2	125,079
11.28	ROXBURY ELEMENTARY SCH	204,376	3.0	243,893	3.0	3.0	246,250	3.0	246,250	3.5	276,447
13.28	SPRINGDALE ELEM SCHOOL	271,159	3.0	267,852	3.0	3.0	244,672	3.0	244,672	3.3	262,175
14.28	STARK ELEMENTARY SCHOO	234,904	3.5	300,047	3.0	3.0	277,516	3.0	277,516	3.0	275,755
15.28	STILLMEADOW ELEM SCHOO	183,648	2.5	224,560	2.5	2.5	212,765	2.5	212,765	2.5	211,415
17.28	WESTOVER MAGNET ELEM S	136,974	2.0	150,365	2.0	2.0	158,531	1.8	145,746	1.8	144,821
21.28	CLOONAN MIDDLE SCHOOL	123,365	2.0	138,529	2.0	2.0	143,964	2.0	143,964	2.0	143,050
22.28	DOLAN MIDDLE SCHOOL	159,064	1.5	159,123	1.5	1.5	163,582	1.5	163,582	1.5	162,544
23.28	TURN OF RIVER MIDDLE SCH	272,652	3.0	223,461	3.0	3.0	221,813	3.0	221,813	4.0	283,924
24.28	SCOFIELD MAGNET MIDDLE S	76,189	1.0	77,455	1.0	1.0	66,730	1.0	66,730	1.0	66,306
26.28	RIPPOWAM MIDDLE SCHOOL	221,002	2.0	217,600	2.0	2.0	186,874	2.0	186,874	2.0	185,688
31.28	STAMFORD HIGH SCHOOL	470,365	5.4	449,475	5.4	6.4	589,288	6.7	609,233	6.7	605,366
32.28	WESTHILL HIGH SCHOOL	497,959	6.1	565,770	6.1	6.1	570,031	6.6	603,272	6.6	599,443
34.28	ANCHOR - HARBOR LANDING	0		0	1.0	1.0	80,704	1.0	80,704	1.0	80,192
35.28	ACAD OF INFO TECH - AITE	12,990	.2	12,024	.2	.2	10,362	.2	10,362	.2	10,296
49.28	ALL DISTRICT	0	.8	46,571	1.3	3.3	211,393	2.5	158,207	2.5	157,203
1251	FUNCTION TOTAL	4,444,578	54.2	4,755,714	55.3	58.3	5,049,768	58.1	5,036,983	59.1	5,068,531
***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	1.0	95,840
06.26	NEWFIELD ELEM SCHOOL	0		0		1.0	92,745	1.0	92,745	1.0	92,156
07.26	NORTHEAST ELEM SCHOOL	129,324	1.0	127,735	1.0	1.0	113,063	1.0	113,063	1.0	112,345
09.26	STRAWBERRY HILL AN EXTE	0	1.0	65,935	1.0	1.0	113,063	1.0	113,063	1.0	112,345
11.26	ROXBURY ELEMENTARY SCH	0		0		1.0	81,777	1.0	81,777	1.0	81,258
15.26	STILLMEADOW ELEM SCHOO	0		0		1.0	113,063	1.0	113,063	1.0	112,345
1260	FUNCTION TOTAL	217,731	3.0	288,719	3.0	6.0	610,163	6.0	610,163	6.0	606,289
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	77,778	1.1	61,787	1.4	1.4	81,340	1.4	81,340	1.4	80,824

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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												
1300	FUNCTION TOTAL	77,778	1.1	61,787	1.4	1.4	81,340	1.4	81,340	1.4	80,824		
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	91,295		76,875			76,875		76,875		76,387		
1400	FUNCTION TOTAL	91,295	0.0	76,875	0.0	0.0	76,875	0.0	76,875	0.0	76,387		
***2104*	GUIDANCE C. SERVICES												
48.20	ADULT EDUCATION BUILDING	87,375	1.0	90,616	1.0	1.0	98,731	1.0	98,731	1.0	98,104		
21.21	CLOONAN MIDDLE SCHOOL	205,749	2.0	204,467	2.0	2.0	208,923	2.0	208,923	2.4	233,687		
22.21	DOLAN MIDDLE SCHOOL	125,431	2.0	126,571	2.0	2.0	131,976	2.0	131,976	2.0	131,138		
23.21	TURN OF RIVER MIDDLE SCH	197,028	2.0	195,528	2.0	2.0	200,316	2.0	200,316	2.0	199,045		
24.21	SCOFIELD MAGNET MIDDLE S	190,701	2.0	188,945	2.0	2.0	193,532	2.0	193,532	2.0	192,304		
26.21	RIPPOWAM MIDDLE SCHOOL	258,364	3.0	258,386	3.0	3.0	266,154	3.0	266,154	2.6	238,374		
31.21	STAMFORD HIGH SCHOOL	983,271	10.0	975,165	10.0	10.0	991,590	10.0	991,590	8.0	855,836		
32.21	WESTHILL HIGH SCHOOL	1,098,965	12.0	1,065,253	12.0	12.0	995,082	12.0	995,082	10.0	859,306		
34.21	ANCHOR - HARBOR LANDING	0		0	1.0	1.0	95,740	1.0	95,740	1.0	95,132		
35.21	ACAD OF INFO TECH - AITE	286,990	3.0	291,586	3.0	3.0	301,537	3.0	301,537	2.0	234,397		
43.21	SPECIAL ED & PUPIL SVCS	90,674	1.0	92,783			0		0		0		
46.21	DW CURRIC & INSTRUCTION	0	1.0	63,699	1.0	1.0	64,264	1.0	64,264		0		
2104	FUNCTION TOTAL	3,524,548	39.0	3,552,999	39.0	39.0	3,547,845	39.0	3,547,845	33.0	3,137,323		
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	933,349	5.5	450,240			0		0		0		
39.29	ARTS - WESTHILL RISE	0	6.0	508,479			0		0		0		
2105	FUNCTION TOTAL	933,349	11.5	958,719	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	101,315	1.0	101,315		0		
05.37	K. T. MURPHY ELEM SCHOOL	120,761	1.0	119,192	1.0	1.0	120,419	1.0	120,419		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		

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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
LOC.PGR	OBJECT TITLE										
11.37	ROXBURY ELEMENTARY SCH	0		0			0		0	1.0	68,833
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	101,315	1.0	101,315		0
15.37	STILLMEADOW ELEM SCHOO	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316	1.0	100,673
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	1.0	68,590
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	1.0	115,409
31.37	STAMFORD HIGH SCHOOL	67,028	1.4	135,110	1.4	1.4	137,199	1.4	137,199	.4	72,809
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	1,660,775	16.4	1,660,775	4.4	426,314
***2202*	SUPPORT SVCES - GNL INSTRUCTION										
49.35	ALL DISTRICT	79,841	.6	72,233	.6	.6	72,031	.6	72,031	.6	71,574
2202	FUNCTION TOTAL	79,841	0.6	72,233	0.6	0.6	72,031	0.6	72,031	0.6	71,574
***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		0		0
46.32	DW CURRIC &INSTRUCTION	4,832	2.0	108,067	1.0		19,137		19,137		19,137
49.64	ALL DISTRICT	116,183	1.0	114,224	1.0		50,716		50,716		50,394
2210	FUNCTION TOTAL	320,869	4.7	418,136	3.7	0.0	69,853	0.0	69,853	0.0	69,531
***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	1.0	109,673
03.06	HART MAGNET ELEM SCHOO	111,331	1.0	108,092	1.0	1.0	111,880	1.0	111,880	1.0	111,170
04.06	TOQUAM MAGNET ELEM SCH	95,632	1.0	95,502	1.0	1.0	103,119	1.0	103,119	1.0	102,464
05.06	K. T. MURPHY ELEM SCHOOL	112,562	1.0	110,442	1.0	1.0	111,544	1.0	111,544	1.0	110,836
06.06	NEWFIELD ELEM SCHOOL	85,921	1.0	86,698	1.0	1.0	90,652	1.0	90,652	1.0	90,077
07.06	NORTHEAST ELEM SCHOOL	100,091	1.0	97,907	1.0	1.0	98,980	1.0	98,980	1.0	98,352

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
09.06	STRAWBERRY HILL AN EXTE	49,491	.5	48,167	.5	.5	49,490	.5	49,490	.5	49,176
10.06	ROGERS INTERNATL SCHOO	98,982	1.0	96,778	1.0	1.0	97,897	1.0	97,897	1.0	97,276
11.06	ROXBURY ELEMENTARY SCH	95,441	1.0	96,245	1.0	1.0	100,206	1.0	100,206	1.0	99,570
13.06	SPRINGDALE ELEM SCHOOL	74,795	1.0	76,033	1.0	1.0	80,072	1.0	80,072	1.0	79,564
14.06	STARK ELEMENTARY SCHOO	91,195	1.0	95,790	1.0	1.0	102,291	1.0	102,291	1.0	101,642
15.06	STILLMEADOW ELEM SCHOO	107,232	1.0	106,148	1.0	1.0	106,883	1.0	106,883	1.0	106,205
17.06	WESTOVER MAGNET ELEM S	103,416	1.0	101,384	1.0	1.0	102,312	1.0	102,312	1.0	101,663
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	1.0	126,766
32.06	WESTHILL HIGH SCHOOL	182,317	2.0	181,638	2.0	2.0	186,049	2.0	186,049	1.0	121,349
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	1.0	115,795
2220	FUNCTION TOTAL	2,261,167	23.5	2,244,324	23.5	23.5	2,322,486	23.5	2,322,486	15.5	1,621,578
101	TEACHERS SALARY TOTAL	111,362,144	1,297.7	114,001,442	1,302.3	1,330.9	116,930,316	1,330.9	116,930,316	1,266.9	111,470,882

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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
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	1.0	161,880
32.09	WESTHILL HIGH SCHOOL	150,186	1.0	155,282	1.0	1.0	163,872	1.0	163,872	1.0	163,401
1130	FUNCTION TOTAL	300,372	2.0	310,564	2.0	2.0	325,752	2.0	325,752	2.0	325,281
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	118,914	.7	120,816	.7	.7	123,795	.7	123,795	.7	123,439
1300	FUNCTION TOTAL	118,914	0.7	120,816	0.7	0.7	123,795	0.7	123,795	0.7	123,439
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	81,706	.6	107,776	.5	.5	94,519	.5	94,519	.5	94,248
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	.5	94,248
2103	FUNCTION TOTAL	170,761	1.1	200,024	1.1	1.1	205,226	1.1	205,226	1.0	188,496
***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	1.0	165,883
2105	FUNCTION TOTAL	159,863	1.0	162,392	1.0	1.0	166,361	1.0	166,361	1.0	165,883
***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	4.0	666,247
2210	FUNCTION TOTAL	762,337	4.5	733,035	5.0	4.0	668,166	4.0	668,166	4.0	666,247
***2300*	SUPPORT SVCS - GNL ADMINISTRATI										
46.32	DW CURRIC & INSTRUCTION	0	1.5	232,923	1.5	2.5	421,363	2.5	421,363	2.5	420,153
49.32	ALL DISTRICT	1,467,669	4.8	1,019,552	3.3	3.3	796,339	3.3	796,339	3.3	794,052
49.33	ALL DISTRICT	384,737	1.0	177,183	1.0	1.0	181,652	1.0	181,652	1.0	181,130
2300	FUNCTION TOTAL	1,852,406	7.3	1,429,658	5.8	6.8	1,399,354	6.8	1,399,354	6.8	1,395,335
***2400*	SUPPORT SVCS - 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	2.0	340,239
03.37	HART MAGNET ELEM SCHOO	329,540	2.0	334,788	2.0	2.0	343,011	2.0	343,011	2.0	342,026

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	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	2.0	334,480
05.37	K. T. MURPHY ELEM SCHOOL	320,063	2.0	327,877	2.0	2.0	340,721	2.0	340,721	2.0	339,742
06.37	NEWFIELD ELEM SCHOOL	328,240	2.0	333,493	2.0	2.0	342,215	2.0	342,215	2.0	341,232
07.37	NORTHEAST ELEM SCHOOL	323,920	2.0	332,181	2.0	2.0	343,210	2.0	343,210	2.0	342,224
09.37	STRAWBERRY HILL AN EXTE	168,577	2.0	328,574	2.0	2.0	337,726	2.0	337,726	2.0	336,756
10.37	ROGERS INTERNATL SCHOO	330,240	2.0	335,484	2.0	2.0	343,708	2.0	343,708	2.0	342,721
11.37	ROXBURY ELEMENTARY SCH	329,440	2.0	334,688	2.0	2.0	342,912	2.0	342,912	2.0	341,927
13.37	SPRINGDALE ELEM SCHOOL	324,353	2.0	332,199	2.0	2.0	340,721	2.0	340,721	2.0	339,742
14.37	STARK ELEMENTARY SCHOO	325,940	2.0	332,199	2.0	2.0	340,423	2.0	340,423	2.0	339,445
15.37	STILLMEADOW ELEM SCHOO	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219	2.0	340,239
17.37	WESTOVER MAGNET ELEM S	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219	2.0	340,239
21.37	CLOONAN MIDDLE SCHOOL	327,840	2.0	333,593	2.0	2.0	338,025	2.0	338,025	2.0	337,054
22.37	DOLAN MIDDLE SCHOOL	328,240	2.0	333,991	2.0	2.0	341,717	2.0	341,717	2.0	340,735
23.37	TURN OF RIVER MIDDLE SCH	323,940	2.0	329,213	2.0	2.0	339,427	2.0	339,427	2.0	338,452
24.37	SCOFIELD MAGNET MIDDLE S	327,240	2.0	332,498	2.0	2.0	340,721	2.0	340,721	2.0	339,742
26.37	RIPPOWAM MIDDLE SCHOOL	320,593	2.0	331,204	2.0	2.0	339,427	2.0	339,427	2.0	338,452
31.37	STAMFORD HIGH SCHOOL	812,717	5.0	829,438	5.0	5.0	862,759	5.0	862,759	5.0	860,281
32.37	WESTHILL HIGH SCHOOL	818,194	5.0	831,372	5.0	5.0	857,440	5.0	857,440	5.0	854,977
35.37	ACAD OF INFO TECH - AITE	325,940	2.0	331,204	2.0	2.0	339,427	2.0	339,427	2.0	338,452
55.37	RIPPOWAM - PRE-K	0		0		1.0	159,184	1.0	159,184	1.0	158,727
2400	FUNCTION TOTAL	7,648,037	48.0	7,972,694	48.0	49.0	8,351,875	49.0	8,351,875	49.0	8,327,884
***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	64.5	11,192,565

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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	1.0	58,235	1.0	58,235
03.21	HART MAGNET ELEM SCHOO	70,777	1.0	71,533	1.0	1.0	74,022	1.0	74,022	1.0	74,022	1.0	74,022
04.21	TOQUAM MAGNET ELEM SCH	115,848	1.0	113,857	1.0	1.0	114,552	1.0	114,552	1.0	114,552	1.0	114,552
05.21	K. T. MURPHY ELEM SCHOOL	87,029	1.0	87,337	1.0	1.0	89,804	1.0	89,804	1.0	89,804	1.0	89,804
06.21	NEWFIELD ELEM SCHOOL	80,152	1.0	82,068	1.0	1.0	84,544	1.0	84,544	1.0	84,544	1.0	84,544
07.21	NORTHEAST ELEM SCHOOL	57,239	1.0	58,357	1.0	1.0	60,867	1.0	60,867	1.5	93,460	1.5	93,460
09.21	STRAWBERRY HILL AN EXTE	65,364	1.0	66,259	1.0	1.0	68,757	1.0	68,757	1.0	68,757	1.0	68,757
10.21	ROGERS INTERNATL SCHOO	43,927	1.0	66,259	1.0	1.0	68,757	1.0	68,757	1.0	68,757	1.0	68,757
11.21	ROXBURY ELEMENTARY SCH	111,841	1.5	113,880	1.5	1.5	117,609	1.5	117,609	1.5	117,609	1.5	117,609
13.21	SPRINGDALE ELEM SCHOOL	57,239	1.0	58,357	1.0	1.0	60,866	1.0	60,866	1.0	60,866	1.0	60,866
14.21	STARK ELEMENTARY SCHOO	59,493	1.0	74,164	1.0	1.0	77,864	1.0	77,864	1.0	77,864	1.0	77,864
15.21	STILLMEADOW ELEM SCHOO	90,173	1.5	92,809	1.5	1.5	116,256	1.5	116,256	1.5	116,256	1.5	116,256
17.21	WESTOVER MAGNET ELEM S	94,557	1.0	109,831	1.0	1.0	110,498	1.0	110,498	1.0	110,498	1.0	110,498
21.21	CLOONAN MIDDLE SCHOOL	105,903	1.5	108,610	1.5	1.7	152,978	1.7	152,978	1.5	139,940	1.5	139,940
22.21	DOLAN MIDDLE SCHOOL	84,322	1.0	84,700	1.0	1.0	87,177	1.0	87,177	1.0	87,177	1.0	87,177
23.21	TURN OF RIVER MIDDLE SCH	103,693	1.0	107,634	1.0	1.0	114,552	1.0	114,552	1.0	114,552	1.0	114,552
24.21	SCOFIELD MAGNET MIDDLE S	111,749	1.0	109,831	1.0	1.0	111,428	1.0	111,428	1.0	111,428	1.0	111,428
26.21	RIPPOWAM MIDDLE SCHOOL	110,476	1.5	112,892	1.5	1.5	102,412	1.5	102,412	1.5	102,412	1.5	102,412
31.21	STAMFORD HIGH SCHOOL	237,990	2.0	234,124	2.0	2.4	202,182	2.4	202,182	2.5	208,701	2.5	208,701
32.21	WESTHILL HIGH SCHOOL	169,661	2.5	257,278	2.5	2.9	282,702	2.9	282,702	3.0	289,221	3.0	289,221
35.21	ACAD OF INFO TECH - AITE	123,978	1.0	122,137	1.0	1.0	121,707	1.0	121,707	1.0	121,707	1.0	121,707
43.21	SPECIAL ED & PUPIL SVCS	234,784	1.5	161,607	4.0	4.0	302,891	4.0	302,891	3.5	270,298	3.5	270,298
55.21	RIPPOWAM - PRE-K	117,606	2.0	132,524	1.0	1.5	113,677	1.5	113,677	1.5	113,677	1.5	113,677
2101	FUNCTION TOTAL	2,420,830	29.0	2,513,385	30.5	32.0	2,694,337	32.0	2,694,337	32.0	2,694,337	32.0	2,694,337
***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	1.0	80,697	1.0	80,697
03.22	HART MAGNET ELEM SCHOO	80,751	1.0	110,249	1.0	1.4	79,110	1.4	79,110	1.4	79,110	1.4	79,110
04.22	TOQUAM MAGNET ELEM SCH	91,195	1.5	127,187	1.5	1.5	138,684	1.5	138,684	1.5	138,684	1.5	138,684
05.22	K. T. MURPHY ELEM SCHOOL	88,491	1.0	88,695	1.0	1.0	96,137	1.0	96,137	1.0	96,137	1.0	96,137

OPERATIONS

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

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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
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	1.0	109,280
14.21	STARK ELEMENTARY SCHOO	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
15.21	STILLMEADOW ELEM SCHOO	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
17.21	WESTOVER MAGNET ELEM S	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
21.21	CLOONAN MIDDLE SCHOOL	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282	1.0	102,282
22.21	DOLAN MIDDLE SCHOOL	110,501	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
23.21	TURN OF RIVER MIDDLE SCH	110,501	1.0	108,559	1.0	1.4	134,499	1.4	134,499	1.4	134,499
24.21	SCOFIELD MAGNET MIDDLE S	114,600	1.0	112,587	1.0	1.2	125,692	1.2	125,692	1.2	125,692
26.21	RIPPOWAM MIDDLE SCHOOL	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282	1.0	102,282
31.21	STAMFORD HIGH SCHOOL	277,896	3.0	278,052	3.0	3.0	263,366	2.6	237,796	2.6	237,796
32.21	WESTHILL HIGH SCHOOL	170,862	2.0	177,218	2.0	2.4	170,827	3.8	260,322	3.8	260,322
34.21	ANCHOR - HARBOR LANDING	0		0	3.0	3.0	282,063	3.0	282,063	3.0	282,063
35.21	ACAD OF INFO TECH - AITE	78,904	1.0	80,798	1.0	1.0	83,326	1.0	83,326	1.0	83,326
43.21	SPECIAL ED & PUPIL SVCS	540,952	3.5	353,401	3.5	3.5	347,633	2.5	283,708	2.5	283,708
55.21	RIPPOWAM - PRE-K	74,949	1.0	76,740	1.0	1.0	80,697	1.0	80,697	1.0	80,697
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	32.5	3,008,092
103	TCHR SUPPORT SALARY TOTAL	7,329,399	94.0	7,993,570	95.5	101.0	8,453,681	101.0	8,453,681	101.0	8,453,681

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		8,845		8,845
46.12	DW CURRIC & INSTRUCTION	14,371		5,886			3,662		3,662		3,662		3,662
46.15	DW CURRIC & INSTRUCTION	1,778		19,084			24,241		24,241		24,241		24,241
46.16	DW CURRIC & INSTRUCTION	10,530		5,886			3,662		3,662		3,662		3,662
46.32	DW CURRIC & INSTRUCTION	227		0			0		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	220		0			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	40,410
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	16,162		6,079			1,526		1,526		1,526		1,526
46.12	DW CURRIC & INSTRUCTION	15,235		5,886			6,683		6,683		6,683		6,683
46.15	DW CURRIC & INSTRUCTION	43,737		29,891			31,809		31,809		31,809		31,809
46.16	DW CURRIC & INSTRUCTION	10,042		0			0		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	481		7,000			0		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	714		7,000			0		0		0		0
22.37	DOLAN MIDDLE SCHOOL	5,614		2,000			0		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	1,458		0			0		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	1,737		2,500			0		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	40,018
***1130*	HIGH SCHOOL INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	7,373		0			0		0		0		0
46.11	DW CURRIC & INSTRUCTION	26,601		5,886			10,826		10,826		10,826		10,826
46.12	DW CURRIC & INSTRUCTION	9,405		5,886			12,785		12,785		12,785		12,785
46.15	DW CURRIC & INSTRUCTION	43,213		32,413			31,251		31,251		31,251		31,251
46.16	DW CURRIC & INSTRUCTION	11,047		5,886			0		0		0		0
31.17	STAMFORD HIGH SCHOOL	33,621		16,000			0		0		0		0
32.17	WESTHILL HIGH SCHOOL	21,354		20,000			0		0		0		0
35.17	ACAD OF INFO TECH - AITE	7,703		5,000			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	4,918		76,200			66,200		66,200		66,200		66,200

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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	121,062
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	265,675		260,000			260,000		260,000		260,000
43.22	SPECIAL ED & PUPIL SVCS	366,697		301,373			336,697		336,697		336,697
1200	FUNCTION TOTAL	632,372	0.0	561,373	0.0	0.0	596,697	0.0	596,697	0.0	596,697
***1260*	SRBI - INSTRUCTION										
49.26	ALL DISTRICT	0		0			5,472		5,472		5,472
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,472	0.0	5,472	0.0	5,472
***2102*	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	0		2,900			2,500		2,500		2,500
2102	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,500	0.0	2,500	0.0	2,500
***2104*	GUIDANCE C. SERVICES										
46.24	DW CURRIC & INSTRUCTION	2,436		5,000			5,000		5,000		5,000
2104	FUNCTION TOTAL	2,436	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***2105*	OTHER PUPIL PERSON. SERVICES										
30.29	ARTS - BOYS & GIRLS CLUB	0		70,640			70,640		70,640		70,640
34.29	ANCHOR - HARBOR LANDING	0		51,344			333,559		333,559		333,559
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	404,199
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	1,366		10,000			10,000		10,000		10,000
2106	FUNCTION TOTAL	1,366	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	4,874		14,336			13,700		13,700		13,700

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	13,700	0.0	13,700
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	1,057		628			0		0		0		0
46.07	DW CURRIC &INSTRUCTION	2,555		3,839			3,000		3,000		3,000		3,000
46.13	DW CURRIC &INSTRUCTION	5,861		9,873			9,873		9,873		9,873		9,873
49.28	ALL DISTRICT	9,203		10,380			32,891		32,891		32,891		32,891
46.32	DW CURRIC &INSTRUCTION	13,946		49,434			0		0		0		0
49.35	ALL DISTRICT	41,164		4,000			4,000		4,000		4,000		4,000
2210	FUNCTION TOTAL	73,786	0.0	78,154	0.0	0.0	49,764	0.0	49,764	0.0	49,764	0.0	49,764
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC &INSTRUCTION	0		967			0		0		0		0
2220	FUNCTION TOTAL	0	0.0	967	0.0	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		37,707		37,707
2250	FUNCTION TOTAL	0	0.0	28,354	0.0	0.0	37,707	0.0	37,707	0.0	37,707	0.0	37,707
104	TEACHER EXTRA SERVICE												
	TOTAL	1,328,584		1,400,801			1,326,529		1,326,529		1,326,529		1,326,529

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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		250,000		250,000
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	250,000
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			3,900		3,900		3,900		3,900
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,900	0.0	3,900	0.0	3,900	0.0	3,900
105	CLASS COVERAGE SALARY												
	TOTAL	332,208		250,000			253,900		253,900		253,900		253,900

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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,075,849		976,321			1,150,000		1,150,000		1,150,000		1,150,000
1100	FUNCTION TOTAL	1,075,849	0.0	976,321	0.0	0.0	1,150,000	0.0	1,150,000	0.0	1,150,000	0.0	1,150,000
106	MATERNITY LEAVE SALARY												
	TOTAL	1,075,849		976,321			1,150,000		1,150,000		1,150,000		1,150,000

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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												
***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

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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,374,799		2,348,000			2,759,750		2,759,750		2,347,800		
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	2,347,800		
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		0			1,000		1,000		1,000		
03.05	HART MAGNET ELEM SCHOO	0		0			3,000		3,000		3,000		
11.05	ROXBURY ELEMENTARY SCH	0		0			2,000		2,000		2,000		
13.05	SPRINGDALE ELEM SCHOOL	0		0			760		760		760		
17.05	WESTOVER MAGNET ELEM S	0		0			2,000		2,000		2,000		
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	8,760		
***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		1,000		
46.16	DW CURRIC &INSTRUCTION	0		5,500			0		0		0		
21.17	CLOONAN MIDDLE SCHOOL	0		6,000			2,000		2,000		2,000		
22.17	DOLAN MIDDLE SCHOOL	0		0			2,100		2,100		2,100		
23.17	TURN OF RIVER MIDDLE SCH	0		0			500		500		500		
26.17	RIPPOWAM MIDDLE SCHOOL	0		0			2,000		2,000		2,000		
1120	FUNCTION TOTAL	0	0.0	13,300	0.0	0.0	7,600	0.0	7,600	0.0	7,600		
***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		2,500		
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	2,500		
***1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	727		5,000			5,000		5,000		5,000		

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	FUNCTION TOTAL	727	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		3,600			600		600		600		600
1260	FUNCTION TOTAL	0	0.0	3,600	0.0	0.0	600	0.0	600	0.0	600	0.0	600
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	0		900			900		900		900		900
46.13	DW CURRIC &INSTRUCTION	0		3,000			3,000		3,000		3,000		3,000
46.32	DW CURRIC &INSTRUCTION	0		6,800			0		0		0		0
2210	FUNCTION TOTAL	0	0.0	10,700	0.0	0.0	3,900	0.0	3,900	0.0	3,900	0.0	3,900
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC &INSTRUCTION	0		10,000			4,370		4,370		4,370		4,370
2250	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	4,370	0.0	4,370	0.0	4,370	0.0	4,370
109	SUBSTITUTES COVERAGE												
	TOTAL	2,375,526		2,424,958			2,792,480		2,792,480		2,792,480		2,380,530

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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		824,000		824,000
2500	FUNCTION TOTAL	731,568	0.0	974,000	0.0	0.0	824,000	0.0	824,000	0.0	824,000	0.0	824,000
110	RETIREMENT												
	TOTAL	731,568		974,000			824,000		824,000		824,000		824,000

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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	851,877		935,484			945,000		945,000		945,000		945,000
1100	FUNCTION TOTAL	851,877	0.0	935,484	0.0	0.0	945,000	0.0	945,000	0.0	945,000	0.0	945,000
111	LONG-TERM SICK LEAVE												
	TOTAL	851,877		935,484			945,000		945,000		945,000		945,000

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	2.0	370,392	2.0	370,392
2300	FUNCTION TOTAL	337,256	3.0	356,936	2.0	2.0	370,392	2.0	370,392	2.0	370,392	2.0	370,392
***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	3.0	339,730	3.0	339,730
2500	FUNCTION TOTAL	326,560	3.0	328,985	3.0	3.0	339,730	3.0	339,730	3.0	339,730	3.0	339,730
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301	1.0	102,301	1.0	102,301
2700	FUNCTION TOTAL	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301	1.0	102,301	1.0	102,301
113	ADMIN. NON-CERTIFIED												
	TOTAL	773,902	7.0	809,211	6.0	6.0	812,423	6.0	812,423	6.0	812,423	6.0	812,423

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												
***1250*	BILINGUAL												
49.28	ALL DISTRICT	84,745	1.0	65,162	1.0	1.0	52,808	1.0	52,808	1.0	51,994		
1250	FUNCTION TOTAL	84,745	1.0	65,162	1.0	1.0	52,808	1.0	52,808	1.0	51,994		
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	68,584	1.4	76,280	1.4	1.4	82,492	1.4	82,492	1.4	81,220		
1300	FUNCTION TOTAL	68,584	1.4	76,280	1.4	1.4	82,492	1.4	82,492	1.4	81,220		
***2103*	SOCIAL WORK SERVICES												
34.21	ANCHOR - HARBOR LANDING	0		0	1.0	1.0	64,433	1.0	64,433	1.0	63,440		
43.21	SPECIAL ED & PUPIL SVCS	64,259	1.0	65,260			0		0		0		
2103	FUNCTION TOTAL	64,259	1.0	65,260	1.0	1.0	64,433	1.0	64,433	1.0	63,440		
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	43,961	1.0	57,224	1.0	1.0	72,684	1.0	72,684	1.0	71,563		
2106	FUNCTION TOTAL	43,961	1.0	57,224	1.0	1.0	72,684	1.0	72,684	1.0	71,563		
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	127,389	2.0	129,349	2.0	2.0	127,707	2.0	127,707	2.0	125,738		
49.32	ALL DISTRICT	362,243	5.5	428,516	6.5	6.5	479,070	6.5	479,070	6.5	471,684		
2210	FUNCTION TOTAL	489,632	7.5	557,865	8.5	8.5	606,777	8.5	606,777	8.5	597,422		
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,511,287		1,741,578			1,758,950		1,758,950		1,731,833		
2225	FUNCTION TOTAL	1,511,287	0.0	1,741,578	0.0	0.0	1,758,950	0.0	1,758,950	0.0	1,731,833		
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	444,046	6.0	470,381	5.0	5.0	407,436	5.0	407,436	5.0	401,155		
2300	FUNCTION TOTAL	444,046	6.0	470,381	5.0	5.0	407,436	5.0	407,436	5.0	401,155		
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	100,132	2.0	113,724	2.0	2.0	107,185	2.0	107,185	2.0	105,533		
03.37	HART MAGNET ELEM SCHOO	105,207	2.0	112,177	2.0	2.0	112,280	2.0	112,280	2.0	110,549		
04.37	TOQUAM MAGNET ELEM SCH	112,200	2.0	114,167	2.0	2.0	104,413	2.0	104,413	2.0	102,803		

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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												
05.37	K. T. MURPHY ELEM SCHOOL	108,994	2.0	112,078	2.0	2.0	112,182	2.0	112,182	2.0	110,453		
06.37	NEWFIELD ELEM SCHOOL	93,158	2.0	106,399	2.0	2.0	106,416	2.0	106,416	2.0	104,775		
07.37	NORTHEAST ELEM SCHOOL	100,660	2.0	108,913	2.0	2.0	108,973	2.0	108,973	2.0	107,293		
09.37	STRAWBERRY HILL AN EXTE	105,769	2.0	108,913	2.0	2.0	108,973	2.0	108,973	2.0	107,293		
10.37	ROGERS INTERNATL SCHOO	116,005	2.0	118,009	2.0	2.0	116,512	2.0	116,512	2.0	114,716		
11.37	ROXBURY ELEMENTARY SCH	104,438	2.0	114,379	2.0	2.0	101,321	2.0	101,321	2.0	99,759		
13.37	SPRINGDALE ELEM SCHOOL	103,043	2.0	110,032	2.0	2.0	110,116	2.0	110,116	2.0	108,418		
14.37	STARK ELEMENTARY SCHOO	107,441	2.0	112,325	2.0	2.0	112,427	2.0	112,427	2.0	110,694		
15.37	STILLMEADOW ELEM SCHOO	112,179	2.0	114,069	2.0	2.0	112,623	2.0	112,623	2.0	110,887		
17.37	WESTOVER MAGNET ELEM S	111,927	2.0	114,069	2.0	2.0	112,623	2.0	112,623	2.0	110,887		
21.37	CLOONAN MIDDLE SCHOOL	106,068	2.0	109,208	2.0	2.0	109,267	2.0	109,267	2.0	107,582		
22.37	DOLAN MIDDLE SCHOOL	106,605	2.0	110,032	2.0	2.0	110,116	2.0	110,116	2.0	108,418		
23.37	TURN OF RIVER MIDDLE SCH	106,677	2.0	109,109	2.0	2.0	109,169	2.0	109,169	2.0	107,486		
24.37	SCOFIELD MAGNET MIDDLE S	105,131	2.0	107,489	2.0	2.0	107,528	2.0	107,528	2.0	105,870		
26.37	RIPPOWAM MIDDLE SCHOOL	118,892	2.0	122,256	2.0	2.0	122,189	2.0	122,189	2.0	120,305		
31.37	STAMFORD HIGH SCHOOL	345,991	6.0	354,599	6.0	6.0	351,638	6.0	351,638	6.0	346,217		
32.37	WESTHILL HIGH SCHOOL	345,914	6.0	355,288	6.0	6.0	352,420	6.0	352,420	6.0	346,987		
35.37	ACAD OF INFO TECH - AITE	119,927	2.0	122,245	2.0	2.0	120,891	2.0	120,891	2.0	119,027		
2400	FUNCTION TOTAL	2,736,358	50.0	2,849,480	50.0	50.0	2,809,262	50.0	2,809,262	50.0	2,765,952		
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	341,290	5.0	362,752	5.0	5.0	346,247	5.0	346,247	5.0	340,909		
2500	FUNCTION TOTAL	341,290	5.0	362,752	5.0	5.0	346,247	5.0	346,247	5.0	340,909		
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	73,212	1.0	67,772	1.0	1.0	68,187	1.0	68,187	1.0	67,136		
2510	FUNCTION TOTAL	73,212	1.0	67,772	1.0	1.0	68,187	1.0	68,187	1.0	67,136		
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035	4.3	357,438		
2520	FUNCTION TOTAL	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035	4.3	357,438		

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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	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039	1.5	99,481		
2600	FUNCTION TOTAL	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039	1.5	99,481		
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567	1.0	76,371		
2700	FUNCTION TOTAL	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567	1.0	76,371		
114	CLERICAL/TECHNICAL TOTAL	6,364,319	80.7	6,861,832	80.7	80.7	6,810,917	80.7	6,810,917	80.7	6,705,914		

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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										
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	17,231	1.0	21,665	1.0		0		0		0
04.01	TOQUAM MAGNET ELEM SCH	75,532	3.0	80,127	3.0		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	3.0	108,460
03.10	HART MAGNET ELEM SCHOO	143,335	5.0	161,310	5.0	5.0	165,793	5.0	165,793	4.0	144,000
04.10	TOQUAM MAGNET ELEM SCH	181,802	6.0	188,647	6.0	6.0	182,002	6.0	182,002	5.0	160,209
05.10	K. T. MURPHY ELEM SCHOOL	134,448	5.0	158,011	5.0	4.0	153,460	4.0	153,460	3.0	131,667
06.10	NEWFIELD ELEM SCHOOL	160,676	5.0	177,102	5.0	5.0	180,069	5.0	180,069	4.0	158,276
07.10	NORTHEAST ELEM SCHOOL	165,254	5.0	170,117	5.0	6.0	197,100	6.0	197,100	5.0	175,307
09.10	STRAWBERRY HILL AN EXTE	189,560	6.0	195,179	6.0	6.0	201,679	5.0	179,983	4.0	158,190
10.10	ROGERS INTERNATL SCHOO	56,422	2.0	58,913	2.0	2.0	62,044	2.0	62,044	1.0	40,251
11.10	ROXBURY ELEMENTARY SCH	139,449	5.0	168,398	6.0	5.0	156,701	5.0	156,701	4.0	134,908
13.10	SPRINGDALE ELEM SCHOOL	154,959	5.0	163,300	5.0	5.0	172,201	5.0	172,201	4.0	150,408
14.10	STARK ELEMENTARY SCHOO	179,831	6.0	187,103	5.0	5.0	158,431	5.0	158,431	4.0	136,638
15.10	STILLMEADOW ELEM SCHOO	160,179	6.0	183,777	7.0	6.0	188,460	6.0	188,460	5.0	166,667
17.10	WESTOVER MAGNET ELEM S	208,506	6.0	209,687	6.0	6.0	212,521	6.0	212,521	4.0	168,935
49.10	ALL DISTRICT	0		0			0	1.0	21,696	1.0	21,696
46.15	DW CURRIC & INSTRUCTION	83,715	2.0	70,643	2.0	2.0	71,596	2.0	71,596	2.0	71,596
1110	FUNCTION TOTAL	2,204,012	74.0	2,371,139	75.0	68.0	2,254,103	68.0	2,254,103	53.0	1,927,208
***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	4.0	96,692
04.28	TOQUAM MAGNET ELEM SCH	49,362	2.0	52,282	2.0	2.0	53,393	2.0	53,393	2.0	53,393
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	4.0	121,154
31.28	STAMFORD HIGH SCHOOL	58,836	2.0	62,005	2.0	2.0	70,809	2.0	70,809	2.0	70,809
32.28	WESTHILL HIGH SCHOOL	29,235									
1111	FUNCTION TOTAL	251,063	10.0	287,641	10.0	12.0	342,048	12.0	342,048	12.0	342,048
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	180,342		215,000			215,000		215,000		215,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		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	FTE	AMOUNT
02.22	DAVENPORT RIDGE ELEM SC	209,524	7.0	203,347	7.0	8.0	261,058	8.0	261,058	8.0	261,058
03.22	HART MAGNET ELEM SCHOO	233,037	7.0	222,782	7.0	7.0	235,602	7.0	235,602	7.0	235,602
04.22	TOQUAM MAGNET ELEM SCH	287,067	11.0	316,876	15.0	15.0	439,967	15.0	439,967	15.0	439,967
05.22	K. T. MURPHY ELEM SCHOOL	94,199	4.0	104,446	3.0	3.0	72,512	3.0	72,512	3.0	72,512
06.22	NEWFIELD ELEM SCHOOL	397,058	14.0	425,277	13.0	13.0	408,882	13.0	408,882	13.0	408,882
07.22	NORTHEAST ELEM SCHOOL	217,498	8.0	231,221	9.0	9.0	273,478	9.0	273,478	9.0	273,478
09.22	STRAWBERRY HILL AN EXTE	134,232	5.0	141,770	7.0	7.0	199,832	7.0	199,832	7.0	199,832
10.22	ROGERS INTERNATL SCHOO	137,520	5.0	146,848	5.0	5.0	142,857	5.0	142,857	5.0	142,857
11.22	ROXBURY ELEMENTARY SCH	180,244	7.0	206,410	5.0	5.0	144,187	5.0	144,187	5.0	144,187
13.22	SPRINGDALE ELEM SCHOOL	131,636	7.0	192,391	10.0	8.0	226,087	8.0	226,087	8.0	226,087
14.22	STARK ELEMENTARY SCHOO	173,820	6.0	193,660	8.0	8.0	268,840	8.0	268,840	8.0	268,840
15.22	STILLMEADOW ELEM SCHOO	750,667	26.0	791,049	24.0	24.0	727,909	24.0	727,909	24.0	727,909
17.22	WESTOVER MAGNET ELEM S	346,426	14.0	386,298	13.0	13.0	386,756	13.0	386,756	13.0	386,756
21.22	CLOONAN MIDDLE SCHOOL	250,064	7.0	231,384	8.0	8.0	268,051	8.0	268,051	8.0	268,051
22.22	DOLAN MIDDLE SCHOOL	209,355	8.0	238,803	9.0	9.0	283,003	9.0	283,003	9.0	283,003
23.22	TURN OF RIVER MIDDLE SCH	187,407	7.0	204,128	7.0	7.0	194,517	7.0	194,517	7.0	194,517
24.22	SCOFIELD MAGNET MIDDLE S	0		0	1.0	1.0	36,409	1.0	36,409	1.0	36,409
26.22	RIPPOWAM MIDDLE SCHOOL	401,548	15.0	420,181	15.0	15.0	465,659	15.0	465,659	15.0	465,659
31.22	STAMFORD HIGH SCHOOL	277,198	9.0	292,514	6.0	6.0	190,001	6.0	190,001	6.0	190,001
32.22	WESTHILL HIGH SCHOOL	467,179	14.0	455,041	15.0	14.0	452,406	14.0	452,406	14.0	452,406
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	17.0	376,348
55.22	RIPPOWAM - PRE-K	829,495	31.0	885,934	33.0	33.0	979,937	33.0	979,937	33.0	979,937
82.22	INDIVID ACHIEV INDEPEND	210,819	6.0	187,372	6.0	6.0	209,345	6.0	209,345	6.0	209,345
1200	FUNCTION TOTAL	6,396,580	224.0	6,846,334	232.0	244.0	7,528,786	241.0	7,458,643	241.0	7,458,643
***1201*	VISION PROGRAM										
13.22	SPRINGDALE ELEM SCHOOL	0		0		1.0	32,455	1.0	32,455	1.0	32,455
31.22	STAMFORD HIGH SCHOOL	0				1.0	36,725	1.0	36,725	1.0	36,725
32.22	WESTHILL HIGH SCHOOL	0		0		1.0	36,898	1.0	36,898	1.0	36,898
35.22	ACAD OF INFO TECH - AITE	0		0		1.0	36,821	1.0	36,821	1.0	36,821

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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												
02.06	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
115	PARAEDUCATOR TOTAL	10,789,170	382.0	11,711,397	382.0	375.0	11,685,128	375.0	11,685,128	357.0	11,262,795		

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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
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	5.0	308,012
03.31	HART MAGNET ELEM SCHOO	218,289	4.0	254,816	4.0	4.0	258,198	4.0	258,198	4.0	245,860
04.31	TOQUAM MAGNET ELEM SCH	261,844	5.0	308,607	5.0	5.0	311,583	5.0	311,583	5.0	296,694
05.31	K. T. MURPHY ELEM SCHOOL	235,774	4.0	259,593	4.0	4.0	260,622	4.0	260,622	4.0	248,168
06.31	NEWFIELD ELEM SCHOOL	235,423	4.0	259,002	4.0	4.0	259,877	4.0	259,877	4.0	247,458
07.31	NORTHEAST ELEM SCHOOL	311,059	6.0	381,027	6.0	6.0	387,183	6.0	387,183	6.0	368,681
09.31	STRAWBERRY HILL AN EXTE	207,913	4.0	249,863	4.0	4.0	255,965	4.0	255,965	4.0	243,733
10.31	ROGERS INTERNATL SCHOO	241,774	4.0	252,069	4.0	4.0	260,482	4.0	260,482	4.0	248,034
11.31	ROXBURY ELEMENTARY SCH	287,098	5.0	314,358	5.0	5.0	319,884	5.0	319,884	5.0	304,598
13.31	SPRINGDALE ELEM SCHOOL	238,951	4.0	259,790	4.0	4.0	252,292	4.0	252,292	4.0	240,236
14.31	STARK ELEMENTARY SCHOO	203,010	5.0	328,165	5.0	5.0	319,745	5.0	319,745	5.0	304,465
15.31	STILLMEADOW ELEM SCHOO	245,847	4.0	259,691	4.0	4.0	260,715	4.0	260,715	4.0	248,256
17.31	WESTOVER MAGNET ELEM S	172,669	4.0	251,774	4.0	4.0	260,343	4.0	260,343	4.0	247,902
21.31	CLOONAN MIDDLE SCHOOL	400,138	7.0	438,679	7.0	7.0	445,114	7.0	445,114	7.0	423,844
22.31	DOLAN MIDDLE SCHOOL	295,111	6.0	364,964	6.0	6.0	367,871	6.0	367,871	6.0	350,292
23.31	TURN OF RIVER MIDDLE SCH	363,337	6.0	384,259	6.0	6.0	377,569	6.0	377,569	6.0	359,526
24.31	SCOFIELD MAGNET MIDDLE S	176,821	4.0	216,036	4.0	4.0	257,881	4.0	257,881	4.0	245,558
26.31	RIPPOWAM MIDDLE SCHOOL	644,040	10.0	678,031	10.0	10.0	644,550	10.0	644,550	10.0	613,749
31.31	STAMFORD HIGH SCHOOL	800,795	14.0	888,455	14.0	14.0	900,761	14.0	900,761	14.0	857,717
32.31	WESTHILL HIGH SCHOOL	817,128	12.0	830,086	13.0	13.0	886,001	13.0	886,001	13.0	843,662
35.31	ACAD OF INFO TECH - AITE	236,873	4.0	251,971	4.0	4.0	260,715	4.0	260,715	4.0	248,256
49.31	ALL DISTRICT	2,522,365	32.0	2,573,570	31.0	31.0	2,592,374	31.0	2,592,374	31.0	2,468,493
2600	FUNCTION TOTAL	9,325,641	153.0	10,325,942	153.0	153.0	10,463,194	153.0	10,463,194	153.0	9,963,194
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	153.0	9,963,194

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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
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	3.0	534,675
1200	FUNCTION TOTAL	260,208	0.0	250,000	1.0	3.0	534,675	3.0	534,675	3.0	534,675
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	12,683		25,040			25,040		25,040		25,040
1300	FUNCTION TOTAL	12,683	0.0	25,040	0.0	0.0	25,040	0.0	25,040	0.0	25,040
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	62,533		69,700			69,700		69,700		69,700
1400	FUNCTION TOTAL	62,533	0.0	69,700	0.0	0.0	69,700	0.0	69,700	0.0	69,700
***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	2.0	89,573
2105	FUNCTION TOTAL	34,203	1.0	38,211	2.0	2.0	89,573	2.0	89,573	2.0	89,573
***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		56,000
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	1.0	76,039
2210	FUNCTION TOTAL	62,783	1.0	125,984	1.0	1.0	132,039	1.0	132,039	1.0	132,039
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	5,186		23,000			13,000		13,000		13,000
2225	FUNCTION TOTAL	5,186	0.0	23,000	0.0	0.0	13,000	0.0	13,000	0.0	13,000
***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	1.0	42,766
17.37	WESTOVER MAGNET ELEM S	16,682	1.0	36,638	1.0	1.0	39,561	1.0	39,561	1.0	39,561
21.37	CLOONAN MIDDLE SCHOOL	75,710	2.0	92,819	2.0	2.0	76,364	2.0	76,364	1.0	38,432

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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										
22.37	DOLAN MIDDLE SCHOOL	80,096	2.0	85,839	2.0	2.0	90,454	2.0	90,454	1.0	52,522
23.37	TURN OF RIVER MIDDLE SCH	80,538	2.0	84,870	2.0	2.0	89,473	2.0	89,473	1.0	51,541
24.37	SCOFIELD MAGNET MIDDLE S	78,636	2.0	84,570	2.0	2.0	89,273	2.0	89,273	1.0	51,341
26.37	RIPPOWAM MIDDLE SCHOOL	77,492	2.0	82,997	2.0	2.0	87,649	2.0	87,649	1.0	49,717
31.37	STAMFORD HIGH SCHOOL	492,939	11.0	509,777	11.0	11.0	516,890	11.0	516,890	8.0	403,094
32.37	WESTHILL HIGH SCHOOL	402,842	11.0	477,652	11.0	11.0	509,187	11.0	509,187	8.0	395,391
35.37	ACAD OF INFO TECH - AITE	90,541	2.0	92,919	2.0	2.0	96,276	2.0	96,276	1.0	58,344
49.37	ALL DISTRICT	0		0			15,000		15,000		15,000
2400	FUNCTION TOTAL	1,432,653	36.0	1,587,861	36.0	36.0	1,652,893	36.0	1,652,893	24.0	1,197,709
***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
***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	2.0	344,270
2500	FUNCTION TOTAL	111,802	1.0	131,100	2.0	2.0	344,270	2.0	344,270	2.0	344,270
***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	1.0	120,472
2510	FUNCTION TOTAL	115,701	1.0	118,722	1.0	1.0	120,472	1.0	120,472	1.0	120,472
***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
***2600*	PLANT OPERATION/MAINTENANCE										
49.31	ALL DISTRICT	0		0	3.0	5.0	601,375	5.0	601,375	3.0	386,375
2600	FUNCTION TOTAL	0	0.0	0	3.0	5.0	601,375	5.0	601,375	3.0	386,375
117	OTHER SALARY TOTAL	2,227,522	41.5	2,499,756	47.5	51.0	3,699,037	51.0	3,699,037	36.0	2,912,853

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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	354,062		180,000			150,000		150,000		150,000		150,000
43.35	SPECIAL ED & PUPIL SVCS	0		0			50,000		50,000		50,000		50,000
1200	FUNCTION TOTAL	354,062	0.0	180,000	0.0	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000
119	SUPPLEMENTAL PARA TOTAL	354,062		180,000			200,000		200,000		200,000		200,000

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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												
21.14	CLOONAN MIDDLE SCHOOL	12,850		15,600			15,800		15,800		15,800		15,800
22.14	DOLAN MIDDLE SCHOOL	9,001		15,600			15,800		15,800		15,800		15,800
23.14	TURN OF RIVER MIDDLE SCH	11,212		15,600			15,800		15,800		15,800		15,800
24.14	SCOFIELD MAGNET MIDDLE S	14,340		15,600			15,800		15,800		15,800		15,800
26.14	RIPPOWAM MIDDLE SCHOOL	14,134		15,600			15,800		15,800		15,800		15,800
21.17	CLOONAN MIDDLE SCHOOL	3,012		0			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	3,667		0			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	3,012		0			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	3,012		0			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	3,012		0			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	79,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	400,173		391,962			405,000		405,000		405,000		405,000
32.09	WESTHILL HIGH SCHOOL	442,305		474,716			488,587		488,587		488,587		488,587
31.14	STAMFORD HIGH SCHOOL	8,964		12,000			12,000		12,000		12,000		12,000
32.14	WESTHILL HIGH SCHOOL	4,801		12,000			12,000		12,000		12,000		12,000
35.14	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		5,000		5,000
31.17	STAMFORD HIGH SCHOOL	84,231		92,000			93,000		93,000		93,000		93,000
32.17	WESTHILL HIGH SCHOOL	98,047		92,000			93,000		93,000		93,000		93,000
35.19	ACAD OF INFO TECH - AITE	12,868		0			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	1,108,587
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	222,972		337,968			344,838		344,838		344,838		344,838
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	344,838
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000		10,000		10,000
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000

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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												
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	-16,877		166,120			190,000		190,000		190,000		190,000
2106	FUNCTION TOTAL	-16,877	0.0	166,120	0.0	0.0	190,000	0.0	190,000	0.0	190,000	0.0	190,000
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000			0		0		0		0
2108	FUNCTION TOTAL	0	0.0	10,000	0.0	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		3,000		3,000
2300	FUNCTION TOTAL	470	0.0	3,500	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	99,398		10,000			7,500		7,500		7,500		7,500
2500	FUNCTION TOTAL	99,398	0.0	10,000	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	25,645		20,000			15,000		15,000		15,000		15,000
2520	FUNCTION TOTAL	25,645	0.0	20,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	102,484		51,375			75,000		75,000		75,000		75,000
2600	FUNCTION TOTAL	102,484	0.0	51,375	0.0	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000
120	TEMPORARY P/T SALARY												
	TOTAL	1,562,733		1,766,641			1,832,925		1,832,925		1,832,925		1,832,925

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		56,000		56,000
1300	FUNCTION TOTAL	57,624	0.0	56,000	0.0	0.0	56,000	0.0	56,000	0.0	56,000	0.0	56,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,680,026		1,550,000			1,710,000		1,710,000		1,710,000		1,425,000
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	1,710,000	0.0	1,425,000
121	CUSTODIAL/MECH. O/T												
	TOTAL	2,737,650		1,606,000			1,766,000		1,766,000		1,766,000		1,481,000

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		16,864		16,864
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	16,864
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	8,719		15,000			10,000		10,000		10,000		10,000
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	10,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	24,629		0			0		0		0		0
49.37	ALL DISTRICT	186,309		185,400			190,000		190,000		190,000		190,000
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	190,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	140,242		100,000			75,000		75,000		75,000		75,000
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	75,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,395		12,000			12,000		12,000		12,000		12,000
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	12,000
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	8,008		9,000			9,200		9,200		9,200		9,200
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	9,200
122	CLERICAL O/T												
	TOTAL	381,577		338,264			313,064		313,064		313,064		313,064

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		45,000		45,000
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	45,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	17,000		29,808			29,808		29,808		29,808		29,808
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	29,808
***2210*	IMPROVE INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		3,500			0		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		60,000		60,000
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	60,000
123	POLICE AND FIRE O/T												
	TOTAL	139,226		122,808			134,808		134,808		134,808		134,808

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												
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	151,412		180,000			165,000		165,000		165,000		165,000
49.37	ALL DISTRICT	0		0			10,000		10,000		10,000		10,000
2590	FUNCTION TOTAL	151,412	0.0	180,000	0.0	0.0	175,000	0.0	175,000	0.0	175,000	0.0	175,000
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	151,412		180,000			175,000		175,000		175,000		175,000

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		32,334,053		
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	32,334,053		
202	HEALTH/HOSPITAL INS												
	TOTAL	28,480,158		31,707,490			36,744,367		36,744,367		32,334,053		

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		3,640,000		3,640,000
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	3,640,000	0.0	3,640,000
207	SOCIAL SECURITY												
	TOTAL	4,014,245		3,831,000			3,640,000		3,640,000		3,640,000		3,640,000

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		100,000		100,000
2500	FUNCTION TOTAL	44,953	0.0	100,000	0.0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
208	UNEMPLOYMENT COMP												
	TOTAL	44,953		100,000			100,000		100,000		100,000		100,000

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	122,871		166,000			166,000		166,000		166,000		166,000
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	166,000
215	TUITION REIMBURSEMENT												
	TOTAL	122,871		166,000			166,000		166,000		166,000		166,000

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		30,000		30,000
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	30,000
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		30,000

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		3,365,000		
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	3,365,000	0.0	3,365,000
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	212,410		170,000			300,000		300,000		300,000		
2590	FUNCTION TOTAL	212,410	0.0	170,000	0.0	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000
230	PENSION												
	TOTAL	3,724,345		3,089,000			3,469,000		3,469,000		3,665,000		3,665,000

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		3,212,400		
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	3,212,400		
231	OPEB												
	TOTAL	3,422,000		3,574,000			4,049,400		4,049,400		3,212,400		

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		2,119,231		
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	2,119,231		
260	WORKERS COMPENSATION												
	TOTAL	1,711,581		1,930,072			2,207,696		2,207,696		2,119,231		

OPERATIONS

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										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	0		0			5,000		5,000		5,000
1105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***1110*	ELEMENTARY INSTRUCTION										
02.05	DAVENPORT RIDGE ELEM SC	0		0			3,000		3,000		3,000
03.05	HART MAGNET ELEM SCHOO	0		0			5,000		5,000		5,000
04.05	TOQUAM MAGNET ELEM SCH	0		0			6,359		6,359		6,359
07.05	NORTHEAST ELEM SCHOOL	0		0			1,000		1,000		1,000
11.05	ROXBURY ELEMENTARY SCH	0		0			3,000		3,000		3,000
13.05	SPRINGDALE ELEM SCHOOL	0		0			6,000		6,000		6,000
14.05	STARK ELEMENTARY SCHOO	0		0			2,000		2,000		2,000
15.05	STILLMEADOW ELEM SCHOO	0		0			3,000		3,000		3,000
46.15	DW CURRIC &INSTRUCTION	0		0			10,350		10,350		10,350
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		2,000
1110	FUNCTION TOTAL	2,969	0.0	4,500	0.0	0.0	41,709	0.0	41,709	0.0	41,709
***1120*	MIDDLE SCHOOL INSTRUCTION										
46.15	DW CURRIC &INSTRUCTION	0		0			33,400		33,400		33,400
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		1,000
22.37	DOLAN MIDDLE SCHOOL	0		0			5,000		5,000		5,000
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			1,500		1,500		1,500
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	40,900
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	0		0			1,000		1,000		1,000
49.09	ALL DISTRICT	180,436		167,117			185,500		185,500		185,500
31.13	STAMFORD HIGH SCHOOL	985		985			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												
49.31	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		14,000		14,000
2700	FUNCTION TOTAL	4,440	0.0	14,000	0.0	0.0	14,000	0.0	14,000	0.0	14,000	0.0	14,000
321	IN-DIST PD - CONTR. SVS												
	TOTAL	3,200,306		3,766,428			3,177,201		1,033,201		1,016,201		

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												
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

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	7,218		41,390		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
46.14	DW CURRIC &INSTRUCTION	1,500		1,200				0		0			0
49.28	ALL DISTRICT	213		0				0		0			0
46.32	DW CURRIC &INSTRUCTION	55,096		70,000				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									
2220	FUNCTION TOTAL	250	0.0	2,000	0.0								
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC &INSTRUCTION	0		15,000				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 SVCES - S.B.ADMINISTRATIO												
35.37	ACAD OF INFO TECH - AITE	0		3,000				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 SVCES - RESEARCH												
49.36	ALL DISTRICT	14,643		42,000				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

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	0		5,250			4,800		4,800		4,800		4,800
32.09	WESTHILL HIGH SCHOOL	2,053		2,500			2,500		2,500		2,500		2,500
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	7,300
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	55,766		260,000			150,000		150,000		150,000		150,000
25.22	TRAILBLAZER CHARTER SCH	0		100,000			0		0		0		0
37.22	STAMFORD ACADEMY	0		70,000			0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	5,226,985		4,676,868			5,578,011		5,578,011		5,578,011		5,578,011
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	5,728,011
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172		179,172
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	179,172
323	PUPIL SERVICES TOTAL	5,463,976		5,293,790			5,914,483		5,914,483		5,914,483		5,914,483

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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		250,000		250,000
1200	FUNCTION TOTAL	224,397	0.0	225,000	0.0	0.0	250,000	0.0	250,000	0.0	250,000	0.0	250,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	201,627		125,000			125,000		125,000		125,000		125,000
2300	FUNCTION TOTAL	201,627	0.0	125,000	0.0	0.0	125,000	0.0	125,000	0.0	125,000	0.0	125,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	140,028		145,000			145,000		145,000		145,000		145,000
49.35	ALL DISTRICT	65,820		80,000			55,000		55,000		55,000		55,000
2500	FUNCTION TOTAL	205,848	0.0	225,000	0.0	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000
324	LEGAL SERVICES												
	TOTAL	631,872		575,000			575,000		575,000		575,000		575,000

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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		1,184,000		
2600	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	2,144,000	0.0	1,184,000		
326	CONTR. SVCS - BUILDINGS												
	TOTAL	0		0			0		2,144,000		1,184,000		

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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												
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		18,000		18,000
2104	FUNCTION TOTAL	0	0.0	17,000	0.0	0.0	18,000	0.0	18,000	0.0	18,000	0.0	18,000
***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		2,000		2,000
2400	FUNCTION TOTAL	8,605	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***2500*	CENTRAL SVCS - 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

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												
***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		18,000
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	18,000
330	OTHER PROF AND TECH SVS												
	TOTAL	296,356		183,408			38,000		38,000		38,000		38,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
***FUNC*	FUNCTION TITLE	Expense	FTE	Budget	FTE	Adjusted	Supt. Request	FTE	BOE Request	FTE	Amount	FTE	Final Approval
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	108,313		99,145			111,562		111,562				111,562
03.31	HART MAGNET ELEM SCHOO	122,889		112,788			126,576		126,576				126,576
04.31	TOQUAM MAGNET ELEM SCH	123,688		85,501			127,399		127,399				127,399
05.31	K. T. MURPHY ELEM SCHOOL	63,594		58,214			65,501		65,501				65,501
06.31	NEWFIELD ELEM SCHOOL	76,554		73,677			78,851		78,851				78,851
07.31	NORTHEAST ELEM SCHOOL	95,603		76,406			98,471		98,471				98,471
09.31	STRAWBERRY HILL AN EXTE	43,798		67,310			85,069		85,069				85,069
10.31	ROGERS INTERNATL SCHOO	237,399		217,574			244,521		244,521				244,521
11.31	ROXBURY ELEMENTARY SCH	88,576		62,762			91,234		91,234				91,234
13.31	SPRINGDALE ELEM SCHOOL	112,390		99,145			115,762		115,762				115,762
14.31	STARK ELEMENTARY SCHOO	141,998		126,433			146,258		146,258				146,258
15.31	STILLMEADOW ELEM SCHOO	133,848		112,789			137,863		137,863				137,863
17.31	WESTOVER MAGNET ELEM S	151,160		135,529			155,695		155,695				155,695
21.31	CLOONAN MIDDLE SCHOOL	133,244		108,241			137,242		137,242				137,242
22.31	DOLAN MIDDLE SCHOOL	55,453		40,022			57,117		57,117				57,117
23.31	TURN OF RIVER MIDDLE SCH	87,016		71,858			89,626		89,626				89,626
24.31	SCOFIELD MAGNET MIDDLE S	238,060		181,008			245,202		245,202				245,202
26.31	RIPPOWAM MIDDLE SCHOOL	143,883		108,241			148,199		148,199				148,199
31.31	STAMFORD HIGH SCHOOL	500,144		399,310			515,149		515,149				515,149
32.31	WESTHILL HIGH SCHOOL	585,850		494,816			603,426		603,426				603,426
35.31	ACAD OF INFO TECH - AITE	246,069		221,940			253,451		253,451				253,451
43.31	SPECIAL ED & PUPIL SVCS	46,322		33,655			47,712		47,712				47,712
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			3,681,886
411	ELECTRICITY - NONHEAT												
	TOTAL	3,536,744		2,986,364			3,681,886		3,681,886				3,681,886

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

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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												
46.15	DW CURRIC & INSTRUCTION	0		2,000			2,000		2,000		2,000		2,000
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	11,872		22,000			18,000		18,000		18,000		18,000
32.09	WESTHILL HIGH SCHOOL	22,298		23,500			19,600		19,600		19,600		19,600
46.15	DW CURRIC & INSTRUCTION	0		5,000			5,000		5,000		5,000		5,000
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
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	43,600
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			9,799		9,799		9,799		9,799
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	9,799	0.0	9,799	0.0	9,799	0.0	9,799
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	15,481		50,000			40,000		40,000		40,000		40,000
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	40,000
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	43,196		47,587			48,000		48,000		48,000		48,000
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	48,000
***2520*	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	0		2,000			2,000		2,000		2,000		2,000
2520	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,896,389		1,421,103			1,926,000		1,926,000		1,926,000		1,926,000
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	1,926,000
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,890		15,000			15,000		15,000		15,000		15,000
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	15,000

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		2,086,399		2,086,399

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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									
23.37	TURN OF RIVER MIDDLE SCH	0		5,000			5,000		5,000		5,000		5,000
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	5,000
***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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		Expense		Budget		Adjusted		Supt. 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				66,421
1300	FUNCTION TOTAL	217,300	0.0	222,733	0.0	0.0	228,301	0.0	228,301	0.0	228,301	0.0	66,421
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	2,022		5,500			187,520		187,520				187,520
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	187,520	0.0	187,520
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,000		6,500			6,000		6,000				6,000
2225	FUNCTION TOTAL	3,000	0.0	6,500	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
***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				236,500
2600	FUNCTION TOTAL	74,079	0.0	60,000	0.0	0.0	236,500	0.0	236,500	0.0	236,500	0.0	236,500
440	RENTALS												
	TOTAL	462,350		529,253			663,321		663,321				501,441

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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		450,000		450,000
2600	FUNCTION TOTAL	260,425	0.0	150,000	0.0	0.0	450,000	0.0	450,000	0.0	450,000	0.0	450,000
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	618,750		603,750			588,750		588,750		588,750		588,750
2601	FUNCTION TOTAL	618,750	0.0	603,750	0.0	0.0	588,750	0.0	588,750	0.0	588,750	0.0	588,750
450	CONSTRUCTION SVCS												
	TOTAL	879,175		753,750			1,038,750		1,038,750		1,038,750		1,038,750

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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	265,889		155,000			338,000		338,000		338,000		338,000
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	338,000
452	GROUNDS MAINTENANCE												
	TOTAL	265,889		155,000			338,000		338,000		338,000		338,000

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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												
49.18	ALL DISTRICT	682,039		712,473			762,346		762,346		762,346		762,346
35.39	ACAD OF INFO TECH - AITE	22,696		0			0		0		0		0
49.39	ALL DISTRICT	8,491,355		9,301,211			10,504,271		10,504,271		10,504,271		10,504,271
49.41	ALL DISTRICT	3,526,455		3,827,060			4,095,887		4,095,887		4,095,887		4,095,887
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	15,362,504	0.0	15,362,504
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT												
43.39	SPECIAL ED & PUPIL SVCS	3,480,628		3,997,831			4,546,221		4,546,221		4,546,221		4,546,221
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	4,546,221	0.0	4,546,221
***2710*	PUPIL TRANSPORT - MCKINNEY VENTO												
49.39	ALL DISTRICT	65,585		0			0		0		0		0
2710	FUNCTION TOTAL	65,585	0.0	0	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		2,725,903		2,725,903
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	2,725,903	0.0	2,725,903
***2722*	PUPIL TRANSPORT - OOD BLEND W/TUI												
43.22	SPECIAL ED & PUPIL SVCS	145,349		177,144			161,000		161,000		161,000		161,000
2722	FUNCTION TOTAL	145,349	0.0	177,144	0.0	0.0	161,000	0.0	161,000	0.0	161,000	0.0	161,000
***2732*	PUPIL TRANSPORT - PARENT REIMBUR												
43.22	SPECIAL ED & PUPIL SVCS	100,806		122,856			111,000		111,000		111,000		111,000
2732	FUNCTION TOTAL	100,806	0.0	122,856	0.0	0.0	111,000	0.0	111,000	0.0	111,000	0.0	111,000
510	PUPIL TRANSPORTATION TOTAL	19,032,844		21,056,296			22,906,628		22,906,628		22,906,628		22,906,628

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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
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
04.01	TOQUAM MAGNET ELEM SCH	12,652		15,500			0		0		0		0
46.04	DW CURRIC &INSTRUCTION	1,244		0			0		0		0		0
31.09	STAMFORD HIGH SCHOOL	29,902		45,000			45,500		45,500		45,500		0
32.09	WESTHILL HIGH SCHOOL	41,039		63,879			63,879		63,879		63,879		0
49.09	ALL DISTRICT	9,153		7,500			7,500		7,500		7,500		0
32.13	WESTHILL HIGH SCHOOL	8,620		3,500			3,500		3,500		3,500		0
46.13	DW CURRIC &INSTRUCTION	0		5,850			5,850		5,850		5,850		0
24.17	SCOFIELD MAGNET MIDDLE S	1,000		1,000			0		0		0		0
32.22	WESTHILL HIGH SCHOOL	0		7,000			7,000		7,000		7,000		0
31.27	STAMFORD HIGH SCHOOL	0		0			3,000		3,000		3,000		0
34.29	ANCHOR - HARBOR LANDING	0		0			8,000		8,000		8,000		0
02.39	DAVENPORT RIDGE ELEM SC	0		1,100			1,100		1,100		1,100		0
03.39	HART MAGNET ELEM SCHOO	1,232		900			900		900		900		0
04.39	TOQUAM MAGNET ELEM SCH	930		1,100			1,100		1,100		1,100		0
05.39	K. T. MURPHY ELEM SCHOOL	1,880		1,000			2,000		2,000		2,000		0
06.39	NEWFIELD ELEM SCHOOL	618		1,300			1,300		1,300		1,300		0
07.39	NORTHEAST ELEM SCHOOL	5,529		1,500			1,500		1,500		1,500		0
10.39	ROGERS INTERNATL SCHOO	2,973		1,200			2,400		2,400		2,400		0
11.39	ROXBURY ELEMENTARY SCH	0		1,400			1,400		1,400		1,400		0
13.39	SPRINGDALE ELEM SCHOOL	1,530		1,100			1,100		1,100		1,100		0
14.39	STARK ELEMENTARY SCHOO	1,128		1,200			1,200		1,200		1,200		0
15.39	STILLMEADOW ELEM SCHOO	2,569		1,200			1,200		1,200		1,200		0
17.39	WESTOVER MAGNET ELEM S	6,417		1,400			0		0		0		0
21.39	CLOONAN MIDDLE SCHOOL	1,536		1,200			2,200		2,200		2,200		0
22.39	DOLAN MIDDLE SCHOOL	3,900		1,300			3,000		3,000		3,000		0
23.39	TURN OF RIVER MIDDLE SCH	4,573		1,200			3,200		3,200		3,200		0
24.39	SCOFIELD MAGNET MIDDLE S	2,726		1,200			2,200		2,200		2,200		0
26.39	RIPPOWAM MIDDLE SCHOOL	0		1,330			2,000		2,000		2,000		0
31.39	STAMFORD HIGH SCHOOL	3,464		3,500			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												
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		1,479,818		
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	1,479,818		
520	INSURANCE - RISK MGMT F												
	TOTAL	1,496,926		1,521,794			1,676,514		1,676,514		1,479,818		

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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												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	358,605		360,000			360,000		360,000		360,000		360,000
2300	FUNCTION TOTAL	358,605	0.0	360,000	0.0	0.0	360,000	0.0	360,000	0.0	360,000	0.0	360,000
530	TELEPHONE												
	TOTAL	358,605		360,000			360,000		360,000		360,000		360,000

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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		100		100
15.37	STILLMEADOW ELEM SCHOO	0		0			75		75		75		75
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	175	0.0	175	0.0	175	0.0	175
***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	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			1,500		1,500		1,500		1,500
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	92,424		105,000			105,000		105,000		105,000		105,000
2300	FUNCTION TOTAL	92,424	0.0	105,000	0.0	0.0	105,000	0.0	105,000	0.0	105,000	0.0	105,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	15,000		20,000			28,000		28,000		28,000		28,000
32.37	WESTHILL HIGH SCHOOL	15,654		15,000			15,000		15,000		15,000		15,000
2400	FUNCTION TOTAL	30,654	0.0	35,000	0.0	0.0	43,000	0.0	43,000	0.0	43,000	0.0	43,000
531	POSTAGE TOTAL	133,078		154,100			149,675		149,675		149,675		149,675

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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*	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		2,000
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	2,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,150		4,000			5,000		5,000		5,000		5,000
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	5,000
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	3,298		20,000			16,000		16,000		16,000		16,000
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	16,000
540	ADVERTISING TOTAL	9,659		26,500			23,000		23,000		23,000		23,000

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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	16,461		25,000			40,000		40,000		40,000		40,000
2500	FUNCTION TOTAL	16,461	0.0	25,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	40,000
541	RECRUITMENT/RETENTION												
	TOTAL	16,461		25,000			40,000		40,000		40,000		40,000

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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												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		3,000			1,000	
31.17	STAMFORD HIGH SCHOOL	4,285		4,500			3,300		3,300			1,000	
46.32	DW CURRIC & INSTRUCTION	5,644		14,000			7,000		7,000			3,500	
1130	FUNCTION TOTAL	12,929	0.0	21,500	0.0	0.0	13,300	0.0	13,300	0.0	13,300	0.0	5,500
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	15,562		0			3,000		3,000			1,500	
1200	FUNCTION TOTAL	15,562	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	1,500
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,500			2,500		2,500			1,000	
1300	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	1,000
***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	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	1,000	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	579,836		555,000			562,000		562,000			559,500	
2300	FUNCTION TOTAL	579,836	0.0	555,000	0.0	0.0	562,000	0.0	562,000	0.0	562,000	0.0	559,500
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	0		3,000			3,000		3,000			1,000	
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	3,000	0.0	1,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,448		8,000			3,000		3,000			300	
2500	FUNCTION TOTAL	3,448	0.0	8,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	300

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		7,500		
2510	FUNCTION TOTAL	14,726	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	7,500		
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	3,695		2,500			2,500		2,500		1,500		
2520	FUNCTION TOTAL	3,695	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	1,500		
550	PRINTING EXPENSES												
	TOTAL	640,582		605,500			602,800		602,800		577,800		

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		7,000		7,000
1130	FUNCTION TOTAL	6,375	0.0	10,000	0.0	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	13,498,414		12,917,642			16,570,770		16,570,770		16,570,770		16,570,770
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	16,570,770	0.0	16,570,770
560	TUITION TOTAL	13,504,789		12,927,642			16,577,770		16,577,770		16,577,770		16,577,770

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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												
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	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 SVCES - 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 SVCES - 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 SVCES - 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 SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	1,534		2,000			2,500		2,500		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												
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	

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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	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		500
1201	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	500
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		1,000			1,000		1,000		1,000		1,000
2101	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	1,369		1,000			1,500		1,500		1,500		1,500
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	1,500
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			334		334		334		334
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	334	0.0	334	0.0	334	0.0	334
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		0			2,000		2,000		2,000		2,000
46.32	DW CURRIC & INSTRUCTION	2,052		5,500			5,500		5,500		5,500		5,500
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	7,500
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,772		3,500			3,500		3,500		3,500		3,500
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	3,500
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			2,000		2,000		2,000		2,000
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000

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		16,334	

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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	2,545		545			4,800		4,800		4,800		4,800
32.09	WESTHILL HIGH SCHOOL	2,545		1,800			4,800		4,800		4,800		4,800
1130	FUNCTION TOTAL	5,090	0.0	2,345	0.0	0.0	9,600	0.0	9,600	0.0	9,600	0.0	9,600
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	461,534		512,000			510,000		510,000		510,000		510,000
2225	FUNCTION TOTAL	461,534	0.0	512,000	0.0	0.0	510,000	0.0	510,000	0.0	510,000	0.0	510,000
***2410*	SUPPORT SVCES - S.B.A. NON-INSTRUC												
02.17	DAVENPORT RIDGE ELEM SC	4,273		2,245			2,245		2,245		2,245		810
03.17	HART MAGNET ELEM SCHOO	4,538		2,168			2,168		2,168		2,168		782
04.17	TOQUAM MAGNET ELEM SCH	6,496		2,974			2,974		2,974		2,974		1,073
05.17	K. T. MURPHY ELEM SCHOOL	4,399		2,025			2,025		2,025		2,025		730
06.17	NEWFIELD ELEM SCHOOL	4,868		2,417			2,417		2,417		2,417		872
07.17	NORTHEAST ELEM SCHOOL	5,315		2,567			2,567		2,567		2,567		926
09.17	STRAWBERRY HILL AN EXTE	2,445		570			570		570		570		206
10.17	ROGERS INTERNATL SCHOO	5,599		2,767			2,767		2,767		2,767		998
11.17	ROXBURY ELEMENTARY SCH	4,761		2,245			2,245		2,245		2,245		810
13.17	SPRINGDALE ELEM SCHOOL	4,638		2,423			2,423		2,423		2,423		874
14.17	STARK ELEMENTARY SCHOO	4,850		2,379			2,379		2,379		2,379		858
15.17	STILLMEADOW ELEM SCHOO	5,048		2,651			2,651		2,651		2,651		956
17.17	WESTOVER MAGNET ELEM S	4,722		2,315			2,315		2,315		2,315		835
21.17	CLOONAN MIDDLE SCHOOL	8,816		4,024			4,024		4,024		4,024		1,451
22.17	DOLAN MIDDLE SCHOOL	9,200		3,864			3,864		3,864		3,864		1,394
23.17	TURN OF RIVER MIDDLE SCH	11,708		4,535			4,535		4,535		4,535		1,636
24.17	SCOFIELD MAGNET MIDDLE S	11,233		5,344			5,344		5,344		5,344		1,927
26.17	RIPPOWAM MIDDLE SCHOOL	14,337		6,190			6,190		6,190		6,190		2,232
31.17	STAMFORD HIGH SCHOOL	48,348		23,839			23,839		23,839		23,839		8,598
32.17	WESTHILL HIGH SCHOOL	61,712		27,015			27,015		27,015		27,015		9,743
35.17	ACAD OF INFO TECH - AITE	22,844		10,751			10,751		10,751		10,751		3,877

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		721		
2410	FUNCTION TOTAL	250,150	0.0	115,308	0.0	0.0	117,308	0.0	117,308	0.0	42,309		
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000		
590	OTHER PURCHASED SERVICE TOTAL	716,774		639,653			646,908		646,908		571,909		

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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												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	1,992		4,500			2,500		2,500		2,500		2,500
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	2,500
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	8,102		8,500			0		0		0		0
02.02	DAVENPORT RIDGE ELEM SC	4,249		4,268			5,164		5,164		5,164		3,690
03.02	HART MAGNET ELEM SCHOO	2,652		4,127			2,500		2,500		2,500		1,786
04.02	TOQUAM MAGNET ELEM SCH	3,919		4,268			2,000		2,000		2,000		1,429
05.02	K. T. MURPHY ELEM SCHOOL	1,308		3,500			2,500		2,500		2,500		1,786
06.02	NEWFIELD ELEM SCHOOL	3,882		3,884			3,800		3,800		3,800		2,715
07.02	NORTHEAST ELEM SCHOOL	2,130		3,965			3,000		3,000		3,000		2,144
09.02	STRAWBERRY HILL AN EXTE	564		2,244			3,000		3,000		3,000		2,144
10.02	ROGERS INTERNATL SCHOO	1,622		5,189			2,000		2,000		2,000		1,429
11.02	ROXBURY ELEMENTARY SCH	3,922		4,005			4,005		4,005		4,005		2,862
13.02	SPRINGDALE ELEM SCHOOL	2,030		2,000			2,000		2,000		2,000		1,429
14.02	STARK ELEMENTARY SCHOO	3,755		3,800			3,000		3,000		3,000		2,144
15.02	STILLMEADOW ELEM SCHOO	4,467		4,510			3,000		3,000		3,000		2,144
17.02	WESTOVER MAGNET ELEM S	4,745		4,800			4,000		4,000		4,000		2,858
02.05	DAVENPORT RIDGE ELEM SC	11,884		15,327			16,327		16,327		16,327		11,667
03.05	HART MAGNET ELEM SCHOO	12,363		18,269			15,954		15,954		15,954		11,400
04.05	TOQUAM MAGNET ELEM SCH	18,417		25,025			14,120		14,120		14,120		10,090
05.05	K. T. MURPHY ELEM SCHOOL	9,649		10,134			16,263		16,263		16,263		11,621
06.05	NEWFIELD ELEM SCHOOL	22,627		22,751			30,200		30,200		30,200		21,580
07.05	NORTHEAST ELEM SCHOOL	16,854		25,443			22,000		22,000		22,000		15,721
09.05	STRAWBERRY HILL AN EXTE	8,059		9,500			7,000		7,000		7,000		5,002
10.05	ROGERS INTERNATL SCHOO	15,386		30,795			21,000		21,000		21,000		15,006
11.05	ROXBURY ELEMENTARY SCH	11,618		13,720			13,720		13,720		13,720		9,804
13.05	SPRINGDALE ELEM SCHOOL	13,735		12,338			18,197		18,197		18,197		13,003
14.05	STARK ELEMENTARY SCHOO	12,459		17,184			26,177		26,177		26,177		18,705
15.05	STILLMEADOW ELEM SCHOO	14,617		21,832			29,925		29,925		29,925		21,383

OPERATIONS

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	
17.05	WESTOVER MAGNET ELEM S	20,610		19,204			23,174		23,174		16,559	
02.06	DAVENPORT RIDGE ELEM SC	4,872		9,730			9,730		9,730		6,953	
03.06	HART MAGNET ELEM SCHOO	2,213		9,698			6,698		6,698		4,786	
04.06	TOQUAM MAGNET ELEM SCH	4,470		5,110			2,500		2,500		1,786	
05.06	K. T. MURPHY ELEM SCHOOL	2,665		4,500			2,000		2,000		1,429	
06.06	NEWFIELD ELEM SCHOOL	5,823		8,129			6,218		6,218		4,443	
07.06	NORTHEAST ELEM SCHOOL	5,130		8,819			5,000		5,000		3,573	
09.06	STRAWBERRY HILL AN EXTE	2,901		3,700			4,000		4,000		2,858	
10.06	ROGERS INTERNATL SCHOO	5,215		11,103			5,396		5,396		3,856	
11.06	ROXBURY ELEMENTARY SCH	8,853		9,413			9,413		9,413		6,726	
13.06	SPRINGDALE ELEM SCHOOL	9,064		9,493			3,000		3,000		2,144	
14.06	STARK ELEMENTARY SCHOO	3,678		8,000			2,000		2,000		1,429	
15.06	STILLMEADOW ELEM SCHOO	8,588		8,748			7,967		7,967		5,693	
17.06	WESTOVER MAGNET ELEM S	6,893		7,000			4,000		4,000		2,858	
46.11	DW CURRIC &INSTRUCTION	10,686		0			900		900		900	
46.12	DW CURRIC &INSTRUCTION	94,497		306,086			287,435		287,435		287,435	
02.13	DAVENPORT RIDGE ELEM SC	775		2,484			1,885		1,885		1,347	
03.13	HART MAGNET ELEM SCHOO	2,262		2,380			2,380		2,380		1,701	
04.13	TOQUAM MAGNET ELEM SCH	1,289		2,336			1,000		1,000		715	
05.13	K. T. MURPHY ELEM SCHOOL	1,621		2,000			1,500		1,500		1,072	
06.13	NEWFIELD ELEM SCHOOL	411		500			400		400		286	
07.13	NORTHEAST ELEM SCHOOL	3,772		2,318			2,000		2,000		1,429	
09.13	STRAWBERRY HILL AN EXTE	1,564		2,500			2,500		2,500		1,786	
10.13	ROGERS INTERNATL SCHOO	95		2,460			1,200		1,200		857	
11.13	ROXBURY ELEMENTARY SCH	1,969		2,385			2,385		2,385		1,704	
13.13	SPRINGDALE ELEM SCHOOL	2,450		1,000			800		800		572	
14.13	STARK ELEMENTARY SCHOO	2,033		2,100			1,200		1,200		857	
15.13	STILLMEADOW ELEM SCHOO	2,950		2,907			1,000		1,000		715	
17.13	WESTOVER MAGNET ELEM S	2,712		2,516			1,200		1,200		857	
02.14	DAVENPORT RIDGE ELEM SC	0		908			608		608		434	

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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		715		
04.14	TOQUAM MAGNET ELEM SCH	897		1,103			500		500		357		
05.14	K. T. MURPHY ELEM SCHOOL	797		800			500		500		357		
06.14	NEWFIELD ELEM SCHOOL	200		200			200		200		143		
07.14	NORTHEAST ELEM SCHOOL	589		843			843		843		602		
09.14	STRAWBERRY HILL AN EXTE	497		800			800		800		572		
10.14	ROGERS INTERNATL SCHOO	739		1,550			1,200		1,200		857		
11.14	ROXBURY ELEMENTARY SCH	0		852			852		852		609		
13.14	SPRINGDALE ELEM SCHOOL	860		859			500		500		357		
14.14	STARK ELEMENTARY SCHOO	471		825			600		600		429		
15.14	STILLMEADOW ELEM SCHOO	914		959			500		500		357		
17.14	WESTOVER MAGNET ELEM S	740		1,021			800		800		572		
46.15	DW CURRIC &INSTRUCTION	191,321		204,000			207,582		207,582		207,582		
46.16	DW CURRIC &INSTRUCTION	51,408		63,583			19,748		19,748		19,748		
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		2,608		
13.37	SPRINGDALE ELEM SCHOOL	8,305		8,000							0		
14.37	STARK ELEMENTARY SCHOO	0		0			5,000		5,000		3,573		
17.37	WESTOVER MAGNET ELEM S	8,698		5,000			5,000		5,000		3,573		
1110	FUNCTION TOTAL	705,631	0.0	1,034,528	0.0	0.0	919,616	0.0	919,616	0.0	804,313		
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	2,128		4,000			8,000		8,000		8,000		
1111	FUNCTION TOTAL	2,128	0.0	4,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000		
***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		1,429		
21.02	CLOONAN MIDDLE SCHOOL	2,423		3,069			2,500		2,500		1,786		
22.02	DOLAN MIDDLE SCHOOL	3,737		4,801			4,384		4,384		3,133		

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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												
23.02	TURN OF RIVER MIDDLE SCH	1,673		3,450			3,000		3,000		2,144		
24.02	SCOFIELD MAGNET MIDDLE S	3,129		3,957			3,857		3,857		2,756		
26.02	RIPPOWAM MIDDLE SCHOOL	4,390		3,980			4,400		4,400		3,144		
10.06	ROGERS INTERNATL SCHOO	0		0			12,336		12,336		8,815		
21.06	CLOONAN MIDDLE SCHOOL	6,871		5,079			5,000		5,000		3,573		
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		4,080		
24.06	SCOFIELD MAGNET MIDDLE S	5,861		6,549			6,876		6,876		4,913		
26.06	RIPPOWAM MIDDLE SCHOOL	1,613		3,541			4,400		4,400		3,144		
10.07	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		715		
21.07	CLOONAN MIDDLE SCHOOL	246		500			500		500		357		
22.07	DOLAN MIDDLE SCHOOL	1,499		1,500			500		500		357		
23.07	TURN OF RIVER MIDDLE SCH	499		2,000			1,000		1,000		715		
24.07	SCOFIELD MAGNET MIDDLE S	139		2,250			2,135		2,135		1,526		
26.07	RIPPOWAM MIDDLE SCHOOL	1,022		2,400			2,800		2,800		2,001		
22.09	DOLAN MIDDLE SCHOOL	891		1,000			0		0		0		
10.11	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		715		
21.11	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		1,500		1,072		
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		1,429		
24.11	SCOFIELD MAGNET MIDDLE S	0		1,310			1,245		1,245		890		
26.11	RIPPOWAM MIDDLE SCHOOL	1,458		3,275			3,675		3,675		2,626		
34.11	ANCHOR - HARBOR LANDING	0		0			200		200		200		
10.12	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		715		
21.12	CLOONAN MIDDLE SCHOOL	190		1,850			1,500		1,500		1,072		
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		1,786		
24.12	SCOFIELD MAGNET MIDDLE S	911		1,000			950		950		679		
26.12	RIPPOWAM MIDDLE SCHOOL	731		3,954			4,354		4,354		3,111		
34.12	ANCHOR - HARBOR LANDING	0		0			2,370		2,370		2,370		

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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		38,475		38,475
10.13	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		1,000		715
21.13	CLOONAN MIDDLE SCHOOL	231		2,100			2,500		2,500		2,500		1,786
22.13	DOLAN MIDDLE SCHOOL	3,200		2,311			2,000		2,000		2,000		1,429
23.13	TURN OF RIVER MIDDLE SCH	1,209		2,106			1,106		1,106		1,106		790
24.13	SCOFIELD MAGNET MIDDLE S	0		2,259			2,259		2,259		2,259		1,614
26.13	RIPPOWAM MIDDLE SCHOOL	1,881		2,424			2,824		2,824		2,824		2,018
10.14	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		1,000		715
21.14	CLOONAN MIDDLE SCHOOL	954		1,530			1,500		1,500		1,500		1,072
22.14	DOLAN MIDDLE SCHOOL	932		996			1,000		1,000		1,000		715
23.14	TURN OF RIVER MIDDLE SCH	2,871		1,720			1,720		1,720		1,720		1,229
24.14	SCOFIELD MAGNET MIDDLE S	909		1,972			1,872		1,872		1,872		1,338
26.14	RIPPOWAM MIDDLE SCHOOL	1,832		2,322			3,656		3,656		3,656		2,612
10.15	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		1,000		715
21.15	CLOONAN MIDDLE SCHOOL	163		1,500			1,000		1,000		1,000		715
22.15	DOLAN MIDDLE SCHOOL	1,881		2,000			0		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	1,401		3,000			2,000		2,000		2,000		1,429
24.15	SCOFIELD MAGNET MIDDLE S	45		2,000			1,900		1,900		1,900		1,358
26.15	RIPPOWAM MIDDLE SCHOOL	107		2,100			2,500		2,500		2,500		1,786
34.15	ANCHOR - HARBOR LANDING	0		0			775		775		775		775
46.15	DW CURRIC &INSTRUCTION	130,554		177,990			115,235		115,235		115,235		115,235
10.16	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		1,000		715
21.16	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		1,500		1,500		1,072
22.16	DOLAN MIDDLE SCHOOL	1,957		2,000			0		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	1,109		2,500			1,400		1,400		1,400		1,000
24.16	SCOFIELD MAGNET MIDDLE S	0		1,000			950		950		950		679
26.16	RIPPOWAM MIDDLE SCHOOL	996		1,500			1,900		1,900		1,900		1,358
34.16	ANCHOR - HARBOR LANDING	0		0			200		200		200		200
46.16	DW CURRIC &INSTRUCTION	750		18,000			1,440		1,440		1,440		1,440
21.17	CLOONAN MIDDLE SCHOOL	0		500			500		500		500		357

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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		2,501		
23.17	TURN OF RIVER MIDDLE SCH	612		3,700			6,300		6,300		4,502		
24.17	SCOFIELD MAGNET MIDDLE S	0		2,500			2,400		2,400		1,715		
21.19	CLOONAN MIDDLE SCHOOL	372		1,500			1,500		1,500		1,072		
22.19	DOLAN MIDDLE SCHOOL	0		0			12,000		12,000		8,575		
26.19	RIPPOWAM MIDDLE SCHOOL	0		0			2,000		2,000		1,429		
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		715		
21.37	CLOONAN MIDDLE SCHOOL	2,277		3,000			31,000		31,000		22,152		
22.37	DOLAN MIDDLE SCHOOL	5,025		11,546			15,000		15,000		10,719		
23.37	TURN OF RIVER MIDDLE SCH	750		4,279			4,079		4,079		2,915		
24.37	SCOFIELD MAGNET MIDDLE S	2,783		14,659			19,459		19,459		13,905		
26.37	RIPPOWAM MIDDLE SCHOOL	8,483		19,634			19,634		19,634		14,030		
1120	FUNCTION TOTAL	249,012	0.0	454,372	0.0	0.0	408,776	0.0	408,776	0.0	328,825		
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	13,914		14,193			16,652		16,652		11,899		
32.02	WESTHILL HIGH SCHOOL	19,202		19,000			20,000		20,000		14,291		
35.02	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		3,573		
31.06	STAMFORD HIGH SCHOOL	9,502		9,500			9,500		9,500		6,788		
32.06	WESTHILL HIGH SCHOOL	14,252		20,000			16,000		16,000		11,433		
31.07	STAMFORD HIGH SCHOOL	1,530		2,100			3,300		3,300		2,358		
32.07	WESTHILL HIGH SCHOOL	6,832		7,500			5,500		5,500		3,930		
35.07	ACAD OF INFO TECH - AITE	158		4,500			4,500		4,500		3,216		
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		1,036		
32.11	WESTHILL HIGH SCHOOL	5,350		6,000			6,000		6,000		4,287		
34.11	ANCHOR - HARBOR LANDING	0		0			200		200		200		
31.12	STAMFORD HIGH SCHOOL	3,384		3,220			3,220		3,220		2,301		
32.12	WESTHILL HIGH SCHOOL	7,937		10,000			9,000		9,000		6,431		

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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		593		593
46.12	DW CURRIC & INSTRUCTION	0		0			2,000		2,000		2,000		2,000
31.13	STAMFORD HIGH SCHOOL	6,286		6,978			6,978		6,978		6,978		4,986
32.13	WESTHILL HIGH SCHOOL	8,824		4,000			4,000		4,000		4,000		2,858
35.13	ACAD OF INFO TECH - AITE	480		1,000			1,250		1,250		1,250		893
31.14	STAMFORD HIGH SCHOOL	6,743		4,080			5,080		5,080		5,080		3,630
32.14	WESTHILL HIGH SCHOOL	8,032		10,000			6,000		6,000		6,000		4,287
34.14	ANCHOR - HARBOR LANDING	0		0			500		500		500		500
35.14	ACAD OF INFO TECH - AITE	144		1,798			1,798		1,798		1,798		1,285
31.15	STAMFORD HIGH SCHOOL	10,976		11,000			14,000		14,000		14,000		10,004
32.15	WESTHILL HIGH SCHOOL	15,534		12,000			13,000		13,000		13,000		9,289
34.15	ANCHOR - HARBOR LANDING	0		0			500		500		500		500
35.15	ACAD OF INFO TECH - AITE	5,153		3,900			3,900		3,900		3,900		2,787
46.15	DW CURRIC & INSTRUCTION	0		10,000			26,000		26,000		26,000		26,000
31.16	STAMFORD HIGH SCHOOL	330		1,360			2,360		2,360		2,360		1,686
32.16	WESTHILL HIGH SCHOOL	3,341		4,000			6,000		6,000		6,000		4,287
31.17	STAMFORD HIGH SCHOOL	4,998		5,000			8,000		8,000		8,000		5,717
32.17	WESTHILL HIGH SCHOOL	12,540		13,000			15,000		15,000		15,000		10,719
35.17	ACAD OF INFO TECH - AITE	1,751		2,000			2,000		2,000		2,000		1,429
31.19	STAMFORD HIGH SCHOOL	7,469		8,000			8,000		8,000		8,000		5,717
32.19	WESTHILL HIGH SCHOOL	11,544		9,000			10,000		10,000		10,000		7,146
32.23	WESTHILL HIGH SCHOOL	8,910		18,000			23,000		23,000		23,000		23,000
31.27	STAMFORD HIGH SCHOOL	12,750		12,750			9,000		9,000		9,000		6,431
1130	FUNCTION TOTAL	381,663	0.0	405,579	0.0	0.0	269,281	0.0	269,281	0.0	269,281	0.0	207,487
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	1,403		5,000			5,000		5,000		5,000		5,000
02.22	DAVENPORT RIDGE ELEM SC	1,419		1,444			1,626		1,626		1,626		1,162
03.22	HART MAGNET ELEM SCHOO	1,517		1,444			1,543		1,543		1,543		1,103
04.22	TOQUAM MAGNET ELEM SCH	1,380		1,759			1,929		1,929		1,929		1,378
05.22	K. T. MURPHY ELEM SCHOOL	840		1,103			1,240		1,240		1,240		886

OPERATIONS

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	
06.22	NEWFIELD ELEM SCHOOL	1,387		1,575			1,654		1,654		1,182	
07.22	NORTHEAST ELEM SCHOOL	806		2,126			2,177		2,177		1,556	
09.22	STRAWBERRY HILL AN EXTE	944		900			1,433		1,433		1,024	
10.22	ROGERS INTERNATL SCHOO	0		1,680			2,343		2,343		1,674	
11.22	ROXBURY ELEMENTARY SCH	1,664		2,048			2,453		2,453		1,753	
13.22	SPRINGDALE ELEM SCHOOL	993		909			1,598		1,598		1,142	
14.22	STARK ELEMENTARY SCHOO	924		1,418			1,406		1,406		1,005	
15.22	STILLMEADOW ELEM SCHOO	2,016		2,310			2,343		2,343		1,674	
17.22	WESTOVER MAGNET ELEM S	1,775		1,759			1,488		1,488		1,063	
21.22	CLOONAN MIDDLE SCHOOL	1,182		2,704			3,307		3,307		2,363	
22.22	DOLAN MIDDLE SCHOOL	1,420		2,704			2,866		2,866		2,048	
23.22	TURN OF RIVER MIDDLE SCH	510		2,730			2,866		2,866		2,048	
24.22	SCOFIELD MAGNET MIDDLE S	1,050		1,024			1,185		1,185		847	
26.22	RIPPOWAM MIDDLE SCHOOL	2,767		3,150			3,996		3,996		2,855	
31.22	STAMFORD HIGH SCHOOL	0		0			6,862		6,862		4,903	
32.22	WESTHILL HIGH SCHOOL	8,002		7,901			8,185		8,185		5,849	
34.22	ANCHOR - HARBOR LANDING	0		0			1,268		1,268		1,268	
35.22	ACAD OF INFO TECH - AITE	0		1,864			2,370		2,370		1,694	
43.22	SPECIAL ED & PUPIL SVCS	6,839		5,700			29,800		29,800		29,800	
1200	FUNCTION TOTAL	38,838	0.0	53,252	0.0	0.0	90,938	0.0	90,938	0.0	75,277	
***1201*	VISION PROGRAM											
43.22	SPECIAL ED & PUPIL SVCS	0		2,000			1,500		1,500		1,500	
1201	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	1,500	0.0	1,500	0.0	1,500	
***1202*	TRANSITION PROGRAMMING											
32.22	WESTHILL HIGH SCHOOL	0		4,000			0		0		0	
43.22	SPECIAL ED & PUPIL SVCS	0		0			4,000		4,000		4,000	
1202	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	
***1250*	BILINGUAL											
02.28	DAVENPORT RIDGE ELEM SC	932		1,317			1,674		1,674		1,196	

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												
46.02	DW CURRIC &INSTRUCTION	190		650			650		650		650		650
46.07	DW CURRIC &INSTRUCTION	1,160		6,000			6,000		6,000		6,000		6,000
46.13	DW CURRIC &INSTRUCTION	0		1,400			0		0		0		0
46.14	DW CURRIC &INSTRUCTION	0		1,508			1,000		1,000		1,000		1,000
46.15	DW CURRIC &INSTRUCTION	2,847		4,500			0		0		0		0
46.32	DW CURRIC &INSTRUCTION	8,085		0			0		0		0		0
49.35	ALL DISTRICT	3,069		1,000			500		500		500		500
2210	FUNCTION TOTAL	15,351	0.0	15,058	0.0	0.0	8,150	0.0	8,150	0.0	8,150	0.0	8,150
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	14,146		15,000			5,000		5,000		5,000		5,000
2225	FUNCTION TOTAL	14,146	0.0	15,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	200,120		175,000			210,000		210,000		210,000		210,000
2300	FUNCTION TOTAL	200,120	0.0	175,000	0.0	0.0	210,000	0.0	210,000	0.0	210,000	0.0	210,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
10.37	ROGERS INTERNATL SCHOO	0		0			1,000		1,000		1,000		715
31.37	STAMFORD HIGH SCHOOL	7,021		15,919			15,919		15,919		15,919		11,375
32.37	WESTHILL HIGH SCHOOL	4,142		6,136			5,000		5,000		5,000		3,573
35.37	ACAD OF INFO TECH - AITE	9,190		7,780			7,780		7,780		7,780		5,559
2400	FUNCTION TOTAL	20,353	0.0	29,835	0.0	0.0	29,699	0.0	29,699	0.0	29,699	0.0	21,222
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	19,543		35,000			35,000		35,000		35,000		35,000
2520	FUNCTION TOTAL	19,543	0.0	35,000	0.0	0.0	35,000	0.0	35,000	0.0	35,000	0.0	35,000
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,728,650		2,351,450			2,141,640		2,141,640		2,141,640		1,843,065

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

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

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												
***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		3,000
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		10,000
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	13,000
624	OIL HEAT												
	TOTAL	40,449		15,000			13,000		13,000		13,000		13,000

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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												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		1,000		1,000
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	20,840		30,000			30,000		30,000		30,000		30,000
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	30,000
626	GASOLINE TOTAL	20,840		31,000			31,000		31,000		31,000		31,000

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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	729,824		700,000			812,000		812,000			696,600	
2700	FUNCTION TOTAL	729,824	0.0	700,000	0.0	0.0	812,000	0.0	812,000	0.0		696,600	
629	BUS FUEL												
	TOTAL	729,824		700,000			812,000		812,000			696,600	

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

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

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

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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	19,071	0.0	70,801	0.0	0.0	48,833	0.0	48,833	0.0	48,833	0.0	48,833
***1251*	ESL												
49.28	ALL DISTRICT	1,916		2,000			10,000		10,000		10,000		10,000
1251	FUNCTION TOTAL	1,916	0.0	2,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***1252*	SLIFE												
49.28	ALL DISTRICT	1,000		1,500			1,000		1,000		1,000		1,000
1252	FUNCTION TOTAL	1,000	0.0	1,500	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	697		2,000			2,000		2,000		2,000		2,000
1300	FUNCTION TOTAL	697	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***2104*	GUIDANCE C. SERVICES												
31.21	STAMFORD HIGH SCHOOL	0		0			500		500		500		500
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	500	0.0	500	0.0	500	0.0	500
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		510			0		0		0		0
34.29	ANCHOR - HARBOR LANDING	605		510			0		0		0		0
39.29	ARTS - WESTHILL RISE	0		510			0		0		0		0
2105	FUNCTION TOTAL	605	0.0	1,530	0.0	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		0
46.32	DW CURRIC & INSTRUCTION	1,830		0			0		0		0		0
2210	FUNCTION TOTAL	3,465	0.0	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		340,725		340,725

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019		2019-2020		2019-2020		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
***1110*	ELEMENTARY INSTRUCTION										
02.06	DAVENPORT RIDGE ELEM SC	159		300			800		800		800
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		4,500
05.06	K. T. MURPHY ELEM SCHOOL	2,547		2,500			2,000		2,000		2,000
07.06	NORTHEAST ELEM SCHOOL	0		500			500		500		500
09.06	STRAWBERRY HILL AN EXTE	1,718		2,500			3,752		3,752		3,752
14.06	STARK ELEMENTARY SCHOO	4,284		0			0		0		0
15.06	STILLMEADOW ELEM SCHOO	1,904		1,852			1,500		1,500		1,500
17.06	WESTOVER MAGNET ELEM S	4,274		4,275			3,000		3,000		3,000
1110	FUNCTION TOTAL	21,846	0.0	17,037	0.0	0.0	16,052	0.0	16,052	0.0	16,052
***1120*	MIDDLE SCHOOL INSTRUCTION										
26.06	RIPPOWAM MIDDLE SCHOOL	1,511		3,043			3,500		3,500		3,500
1120	FUNCTION TOTAL	1,511	0.0	3,043	0.0	0.0	3,500	0.0	3,500	0.0	3,500
***1130*	HIGH SCHOOL INSTRUCTION										
31.06	STAMFORD HIGH SCHOOL	11,239		11,239			11,239		11,239		11,239
32.06	WESTHILL HIGH SCHOOL	4,346		7,000			7,000		7,000		7,000
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	18,239
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
49.30	ALL DISTRICT	0		600			500		500		500
2300	FUNCTION TOTAL	0	0.0	600	0.0	0.0	500	0.0	500	0.0	500
***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
642	LIBRARY BOOK/PERIODICAL										
	TOTAL	48,731		50,251			38,291		38,291		38,291

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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*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION						
04.05	TOQUAM MAGNET ELEM SCH	0		0		1,500	1,500
02.06	DAVENPORT RIDGE ELEM SC	4,478		3,915		3,915	3,915
46.11	DW CURRIC &INSTRUCTION	0		473,177		451,278	225,980
07.37	NORTHEAST ELEM SCHOOL	0		0		2,000	2,000
1110	FUNCTION TOTAL	4,478	0.0	477,092	0.0	0.0	458,693
***1120*	MIDDLE SCHOOL INSTRUCTION						
26.06	RIPPOWAM MIDDLE SCHOOL	887		1,130		1,130	1,130
46.12	DW CURRIC &INSTRUCTION	10,400		0		0	0
26.27	RIPPOWAM MIDDLE SCHOOL	3,550		0		0	0
1120	FUNCTION TOTAL	14,837	0.0	1,130	0.0	0.0	1,130
***1130*	HIGH SCHOOL INSTRUCTION						
31.06	STAMFORD HIGH SCHOOL	10,140		7,000		0	0
32.06	WESTHILL HIGH SCHOOL	129		2,500		2,500	2,500
46.07	DW CURRIC &INSTRUCTION	104,522		0		0	0
31.09	STAMFORD HIGH SCHOOL	6,683		0		0	0
31.19	STAMFORD HIGH SCHOOL	0		0		3,000	3,000
31.27	STAMFORD HIGH SCHOOL	0		0		4,000	4,000
1130	FUNCTION TOTAL	121,474	0.0	9,500	0.0	0.0	9,500
***1200*	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	46,628		45,000		96,609	96,609
1200	FUNCTION TOTAL	46,628	0.0	45,000	0.0	0.0	96,609
***1260*	SRBI - INSTRUCTION						
49.26	ALL DISTRICT	0		160,993		159,510	159,510
1260	FUNCTION TOTAL	0	0.0	160,993	0.0	0.0	159,510
***2104*	GUIDANCE C. SERVICES						
46.24	DW CURRIC &INSTRUCTION	38,745		50,000		50,000	50,000

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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	257,685		280,000			280,000		280,000		280,000		280,000
2520	FUNCTION TOTAL	257,685	0.0	280,000	0.0	0.0	280,000	0.0	280,000	0.0	280,000	0.0	280,000
643	SOFTWARE												
	TOTAL	1,267,709		1,481,927			1,521,904		1,521,904		1,521,904		1,296,606

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

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

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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		1,000		1,000
2400	FUNCTION TOTAL	61,656	0.0	69,333	0.0	0.0	64,052	0.0	64,052	0.0	64,052	0.0	64,052
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	6,089		6,000			6,000		6,000		6,000		6,000
2500	FUNCTION TOTAL	6,089	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	10,710		5,000			5,000		5,000		5,000		5,000
2520	FUNCTION TOTAL	10,710	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		500			500		500		500		500
2600	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	500
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	983		3,000			3,000		3,000		3,000		3,000
2700	FUNCTION TOTAL	983	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
690	OFFICE SUPPLIES TOTAL	129,819		129,633			125,352		125,352		125,352		125,352

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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												
22.37	DOLAN MIDDLE SCHOOL	0		0			3,000		3,000		3,000		3,000
1120	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		0			80,400		80,400		80,400		80,400
32.09	WESTHILL HIGH SCHOOL	0		0			69,000		69,000		69,000		69,000
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	149,400	0.0	149,400	0.0	149,400	0.0	149,400
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			1,160		1,160		1,160		1,160
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,160	0.0	1,160	0.0	1,160	0.0	1,160
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	10,036		8,000			8,000		8,000		8,000		8,000
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	8,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	80,214		124,500			29,500		29,500		29,500		29,500
49.33	ALL DISTRICT	6,062		5,750			5,500		5,500		5,500		5,500
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	35,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			90,000		90,000		90,000		90,000
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	90,000	0.0	90,000	0.0	90,000	0.0	90,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	9,936		0			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		15,500		15,500
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	15,500

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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												
691	OTHER SUPPLIES												
	TOTAL	111,578		154,250			302,060		302,060		302,060		302,060

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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												
02.05	DAVENPORT RIDGE ELEM SC	0		1,000			1,000		1,000		1,000		1,000
07.05	NORTHEAST ELEM SCHOOL	0		0			10,000		10,000		10,000		10,000
09.05	STRAWBERRY HILL AN EXTE	4,005		6,000			10,000		10,000		10,000		10,000
13.05	SPRINGDALE ELEM SCHOOL	0		0			1,000		1,000		1,000		1,000
14.05	STARK ELEMENTARY SCHOO	0		500			500		500		500		500
05.06	K. T. MURPHY ELEM SCHOOL	964		1,000			1,000		1,000		1,000		1,000
13.37	SPRINGDALE ELEM SCHOOL	450		1,000			0		0		0		0
1110	FUNCTION TOTAL	5,419	0.0	9,500	0.0	0.0	23,500	0.0	23,500	0.0	23,500	0.0	23,500
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	194		200			6,400		6,400		6,400		6,400
46.15	DW CURRIC &INSTRUCTION	0		5,000			5,000		5,000		5,000		5,000
1120	FUNCTION TOTAL	194	0.0	5,200	0.0	0.0	11,400	0.0	11,400	0.0	11,400	0.0	11,400
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	203		200			0		0		0		0
32.06	WESTHILL HIGH SCHOOL	3,350		1,000			0		0		0		0
31.09	STAMFORD HIGH SCHOOL	22,650		32,000									
32.09	WESTHILL HIGH SCHOOL	0		20,493			0		0		0		0
31.11	STAMFORD HIGH SCHOOL	802		750			0		0		0		0
32.11	WESTHILL HIGH SCHOOL	4,460		0			0		0		0		0
32.12	WESTHILL HIGH SCHOOL	0		1,000			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		500			0		0		0		0
32.13	WESTHILL HIGH SCHOOL	6,555		2,500			0		0		0		0
35.13	ACAD OF INFO TECH - AITE	0		2,000			0		0		0		0
31.14	STAMFORD HIGH SCHOOL	0		15,000			0		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,500		1,500			0		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		2,000			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		20,000			30,000		30,000		30,000		20,000
32.16	WESTHILL HIGH SCHOOL	6,484		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												
31.19	STAMFORD HIGH SCHOOL	13,334		28,000			30,000		30,000		20,000		
31.27	STAMFORD HIGH SCHOOL	0		0			3,000		3,000		3,000		
1130	FUNCTION TOTAL	59,338	0.0	126,943	0.0	0.0	63,000	0.0	63,000	0.0	43,000	0.0	43,000
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	34,193		47,000			42,188		42,188		22,188		
1200	FUNCTION TOTAL	34,193	0.0	47,000	0.0	0.0	42,188	0.0	42,188	0.0	22,188	0.0	22,188
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		14,200			0		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		5,000		
1300	FUNCTION TOTAL	10,000	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	5,000	0.0	5,000
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		21,500			21,500		21,500		11,500		
2101	FUNCTION TOTAL	0	0.0	21,500	0.0	0.0	21,500	0.0	21,500	0.0	11,500	0.0	11,500
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	19,454		19,900			25,300		25,300		15,300		
2102	FUNCTION TOTAL	19,454	0.0	19,900	0.0	0.0	25,300	0.0	25,300	0.0	15,300	0.0	15,300
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			3,000		3,000		3,000		3,000
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,647		0			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		5,000		5,000

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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	5,000	0.0	5,000
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	5,422		4,500			4,500		4,500		4,500		4,500
2210	FUNCTION TOTAL	5,422	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	4,500	0.0	4,500
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	31,398		18,000			15,000		15,000		15,000		7,500
2225	FUNCTION TOTAL	31,398	0.0	18,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	7,500
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	-3,000		175,000			205,000		205,000		205,000		43,924
2300	FUNCTION TOTAL	-3,000	0.0	175,000	0.0	0.0	205,000	0.0	205,000	0.0	205,000	0.0	43,924
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
17.37	WESTOVER MAGNET ELEM S	22,539		0			0		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	5,331		4,600			4,600		4,600		4,600		4,600
23.37	TURN OF RIVER MIDDLE SCH	333		3,931			9,031		9,031		9,031		9,031
24.37	SCOFIELD MAGNET MIDDLE S	67		2,000			2,000		2,000		2,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		1,000		1,000		1,000
32.37	WESTHILL HIGH SCHOOL	3,288		2,000			0		0		0		0
2400	FUNCTION TOTAL	31,558	0.0	13,531	0.0	0.0	16,631	0.0	16,631	0.0	16,631	0.0	16,631
730	EQUIPMENT INSTRUCTION												
	TOTAL	195,623		470,274			446,019		446,019		446,019		212,443

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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			18,500	
32.09	WESTHILL HIGH SCHOOL	0		0			44,000		44,000			21,500	
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	76,000	0.0	76,000	0.0	76,000	0.0	40,000
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	21,873		21,800			58,000		58,000			25,000	
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	25,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	11,771		15,500			12,500		12,500			11,500	
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	11,500
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	7,825		8,000			9,000		9,000			8,000	
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	8,000
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	4,340		7,500			4,000		4,000			3,000	
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	3,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	41,845		50,000			50,000		50,000			40,000	
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	40,000
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	1,474		4,000			4,000		4,000			2,000	
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	2,000
739	EQUIPMENT NON-INSTRUCT TOTAL	89,128		106,800			213,500		213,500			129,500	

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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												
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		17,000
32.09	WESTHILL HIGH SCHOOL	26,250		21,500			21,500		21,500		21,500		21,500
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		8,000
31.27	STAMFORD HIGH SCHOOL	11,650		11,650			16,950		16,950		16,950		16,950
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	63,450
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	4,797		7,650			8,100		8,100		8,100		8,100
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	8,100
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		1,000			500		500		500		500
2104	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	500	0.0	500	0.0	500	0.0	500
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	4,416		15,000			15,000		15,000		15,000		15,000
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	15,000
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	75		1,000			1,000		1,000		1,000		1,000

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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	1,000	0.0	1,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	55,036		48,936			45,000		45,000		45,000		45,000
49.32	ALL DISTRICT	0		0			2,000		2,000		2,000		2,000
49.33	ALL DISTRICT	2,452		1,300			750		750		750		1,500
2300	FUNCTION TOTAL	57,488	0.0	50,236	0.0	0.0	47,750	0.0	47,750	0.0	47,750	0.0	48,500
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		200		200		200
03.37	HART MAGNET ELEM SCHOO	557		800			500		500		500		500
04.37	TOQUAM MAGNET ELEM SCH	864		0			0		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		800			800		800		800		800
06.37	NEWFIELD ELEM SCHOOL	300		350			350		350		350		350
09.37	STRAWBERRY HILL AN EXTE	8		1,000			200		200		200		200
10.37	ROGERS INTERNATL SCHOO	0		200			400		400		400		400
13.37	SPRINGDALE ELEM SCHOOL	231		400			0		0		0		0
14.37	STARK ELEMENTARY SCHOO	0		175			500		500		500		250
15.37	STILLMEADOW ELEM SCHOO	219		600			0		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	0		500			500		500		500		250
22.37	DOLAN MIDDLE SCHOOL	0		250			500		500		500		250
23.37	TURN OF RIVER MIDDLE SCH	0		200			200		200		200		200
24.37	SCOFIELD MAGNET MIDDLE S	822		830			0		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	215		250			250		250		250		250
31.37	STAMFORD HIGH SCHOOL	6,500		250			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	13,004		13,000			0		0		0		0
35.37	ACAD OF INFO TECH - AITE	3,563		4,000			0		0		0		0
2400	FUNCTION TOTAL	26,283	0.0	23,805	0.0	0.0	4,400	0.0	4,400	0.0	4,400	0.0	3,650
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,784		2,500			4,100		4,100		4,100		4,100

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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												
2500	FUNCTION TOTAL	1,784	0.0	2,500	0.0	0.0	4,100	0.0	4,100	0.0	4,100	0.0	4,100
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		2,000			2,000		2,000		2,000		2,000
2600	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
890	DUES AND FEES												
	TOTAL	160,152		164,859			156,350		156,350		146,300		
TOTAL OPERATING BUDGET		274,515,970	2,121.2	283,069,806	2,131.3	2,162.9	301,539,922	2,162.9	301,539,922	2,065.1	285,555,203		