

OPERATIONS

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

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

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

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

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

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

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
34.14	ANCHOR - HARBOR LANDING	0		0	.3	.3	20,757		0		0
35.14	ACAD OF INFO TECH - AITE	312,851	3.5	313,239	3.5	3.5	304,142		0		0
31.15	STAMFORD HIGH SCHOOL	1,700,544	18.0	1,700,321	18.0	18.0	1,680,406		0		0
32.15	WESTHILL HIGH SCHOOL	1,678,828	19.2	1,688,402	19.2	19.2	1,745,659		0		0
34.15	ANCHOR - HARBOR LANDING	0		0	1.7	1.7	145,888		0		0
35.15	ACAD OF INFO TECH - AITE	434,355	6.4	554,346	6.2	6.2	520,385		0		0
31.16	STAMFORD HIGH SCHOOL	1,651,082	17.4	1,655,495	17.4	17.4	1,635,554		0		0
32.16	WESTHILL HIGH SCHOOL	1,438,188	18.0	1,535,420	18.0	19.0	1,659,933		0		0
34.16	ANCHOR - HARBOR LANDING	0		0	2.0	2.0	153,171		0		0
35.16	ACAD OF INFO TECH - AITE	436,803	5.0	432,293	5.0	5.0	453,561		0		0
31.19	STAMFORD HIGH SCHOOL	873,139	9.6	914,199	9.6	9.6	870,289		0		0
32.19	WESTHILL HIGH SCHOOL	765,616	8.5	786,437	8.5	8.5	769,002		0		0
35.19	ACAD OF INFO TECH - AITE	0		0	2.0	2.0	214,844		0		0
32.23	WESTHILL HIGH SCHOOL	283,905	3.8	279,973	3.8	3.8	290,887		0		0
31.27	STAMFORD HIGH SCHOOL	2,250		4,416			5,848		0		0
49.32	ALL DISTRICT	0		0		4.0	247,168		0		0
1130	FUNCTION TOTAL	23,597,106	267.7	24,158,301	276.1	284.1	25,348,641	0.0	0	0.0	0
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	176,859	1.4	173,705	1.4	1.4	147,151		0		0
1131	FUNCTION TOTAL	176,859	1.4	173,705	1.4	1.4	147,151	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	24,729		25,625			25,625		0		0
02.22	DAVENPORT RIDGE ELEM SC	400,953	5.0	431,079	5.0	4.5	416,919		0		0
03.22	HART MAGNET ELEM SCHOO	190,523	3.0	270,368	3.0	3.0	271,451		0		0
04.22	TOQUAM MAGNET ELEM SCH	433,753	5.5	413,985	6.0	7.0	521,223		0		0
05.22	K. T. MURPHY ELEM SCHOOL	232,400	3.5	283,952	3.5	3.5	291,143		0		0
06.22	NEWFIELD ELEM SCHOOL	518,753	5.0	458,249	5.0	5.0	473,241		0		0
07.22	NORTHEAST ELEM SCHOOL	347,863	3.5	343,588	3.5	3.5	304,122		0		0
09.22	STRAWBERRY HILL AN EXTE	92,929	3.0	184,462	3.0	5.0	316,311		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												
10.22	ROGERS INTERNATL SCHOO	223,492	3.0	225,359	3.5	3.5	271,930		0		0		0
11.22	ROXBURY ELEMENTARY SCH	376,766	4.0	371,521	4.0	4.0	376,376		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	367,781	4.5	400,239	4.5	4.0	324,320		0		0		0
14.22	STARK ELEMENTARY SCHOO	231,466	2.0	167,278	2.0	2.0	181,053		0		0		0
15.22	STILLMEADOW ELEM SCHOO	692,980	8.0	691,585	8.0	9.0	721,668		0		0		0
17.22	WESTOVER MAGNET ELEM S	295,720	4.0	295,499	4.0	4.0	246,776		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	442,792	6.5	493,369	6.5	10.0	713,645		0		0		0
22.22	DOLAN MIDDLE SCHOOL	585,930	9.5	732,792	9.5	9.0	726,404		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	504,948	6.0	514,547	6.5	7.0	616,372		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	157,522	2.0	156,146	2.6	2.6	209,689		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	609,482	9.0	731,673	9.0	9.0	713,335		0		0		0
31.22	STAMFORD HIGH SCHOOL	1,260,735	13.0	1,267,196	13.0	15.0	1,411,547		0		0		0
32.22	WESTHILL HIGH SCHOOL	1,309,391	15.0	1,391,617	15.0	15.0	1,324,063		0		0		0
34.22	ANCHOR - HARBOR LANDING	0		0	2.5	2.5	203,099		0		0		0
35.22	ACAD OF INFO TECH - AITE	238,394	2.0	175,902	3.0	2.0	180,124		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	840,412	11.0	976,539	11.0	10.0	952,215		0		0		0
55.22	RIPPOWAM - PRE-K	1,067,324	14.2	1,144,712	10.2	10.2	815,101		0		0		0
82.22	INDIVID ACHIEV INDEPEND	182,674	2.0	182,088	1.0	1.0	99,422		0		0		0
1200	FUNCTION TOTAL	11,629,712	144.2	12,329,370	144.8	151.3	12,707,174	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
10.22	ROGERS INTERNATL SCHOO	3,029		0			0		0		0		0
35.22	ACAD OF INFO TECH - AITE	0	1.0	63,879		1.0	66,730		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	88,491	1.0	88,232	1.0	1.0	96,146		0		0		0
1201	FUNCTION TOTAL	91,520	2.0	152,111	1.0	2.0	162,876	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
32.22	WESTHILL HIGH SCHOOL	88,300	1.0	88,975	1.0	1.0	103,234		0		0		0
1202	FUNCTION TOTAL	88,300	1.0	88,975	1.0	1.0	103,234	0.0	0	0.0	0	0.0	0
***1203*	ASD												
06.22	NEWFIELD ELEM SCHOOL	0	1.0	61,901	1.0	1.0	64,915		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												
07.22	NORTHEAST ELEM SCHOOL	253,102	4.0	256,866	4.0	5.0	320,481		0		0		0
11.22	ROXBURY ELEMENTARY SCH	92,582	3.0	181,644	3.0	3.0	192,787		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	0	1.0	63,609	1.0	2.0	130,985		0		0		0
17.22	WESTOVER MAGNET ELEM S	72,243	1.0	72,435	1.0	2.0	138,445		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	55,991	1.0	56,631	1.0	1.0	93,234		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	68,689	1.0	68,811	1.0	1.0	49,696		0		0		0
31.22	STAMFORD HIGH SCHOOL	57,995	1.0	76,213	1.0	1.0	79,048		0		0		0
32.22	WESTHILL HIGH SCHOOL	74,949	1.0	76,280	1.0	1.0	80,704		0		0		0
55.22	RIPPOWAM - PRE-K	0		0	4.0	5.0	401,400		0		0		0
1203	FUNCTION TOTAL	675,551	14.0	914,390	18.0	22.0	1,551,695	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	22,100	.2	21,262	.2	.2	21,858		0		0		0
03.28	HART MAGNET ELEM SCHOO	82,020	.5	38,402	.5	.5	40,560		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	91,195	.5	45,960	.5	.5	51,146		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	110,501	.5	52,357	.5	.5	55,110		0		0		0
06.28	NEWFIELD ELEM SCHOOL	110,501	.5	51,890	.5	1.0	86,006		0		0		0
07.28	NORTHEAST ELEM SCHOOL	591,861	6.0	587,207	5.0	6.0	567,579		0		0		0
11.28	ROXBURY ELEMENTARY SCH	91,195	.5	45,960	.5	.5	26,963		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	111,453	1.0	107,893	1.0	1.0	110,460		0		0		0
14.28	STARK ELEMENTARY SCHOO	32,444			.5	.5	26,963		0		0		0
15.28	STILLMEADOW ELEM SCHOO	81,370	.5	39,241	.5	1.0	73,787		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	326,337	4.0	363,664	4.0	4.0	370,242		0		0		0
31.28	STAMFORD HIGH SCHOOL	22,413	.2	21,580	.2	.2	22,163		0		0		0
32.28	WESTHILL HIGH SCHOOL	262,745	3.5	270,260	3.0	3.0	223,711		0		0		0
1250	FUNCTION TOTAL	1,936,135	17.9	1,645,676	16.9	18.9	1,676,548	0.0	0	0.0	0	0.0	0
***1251*	ESL												
02.28	DAVENPORT RIDGE ELEM SC	236,519	2.8	236,439	2.3	2.3	221,241		0		0		0
03.28	HART MAGNET ELEM SCHOO	166,326	2.5	206,249	2.5	2.5	208,930		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	223,706	3.5	275,737	3.5	3.5	299,251		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												
05.28	K. T. MURPHY ELEM SCHOOL	181,725	2.5	237,638	2.5	2.5	241,916		0		0		0
06.28	NEWFIELD ELEM SCHOOL	243,708	2.5	259,474	3.0	3.0	266,101		0		0		0
07.28	NORTHEAST ELEM SCHOOL	255,556	2.5	225,608	2.5	2.5	228,151		0		0		0
09.28	STRAWBERRY HILL AN EXTE	49,485	.5	50,199	.5	.5	54,646		0		0		0
10.28	ROGERS INTERNATL SCHOO	222,906	1.5	187,645	1.5	1.5	145,057		0		0		0
11.28	ROXBURY ELEMENTARY SCH	204,376	3.0	243,893	3.0	3.0	246,250		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	271,159	3.0	267,852	3.0	3.0	244,672		0		0		0
14.28	STARK ELEMENTARY SCHOO	234,904	3.5	300,047	3.0	3.0	277,516		0		0		0
15.28	STILLMEADOW ELEM SCHOO	183,648	2.5	224,560	2.5	2.5	212,765		0		0		0
17.28	WESTOVER MAGNET ELEM S	136,974	2.0	150,365	2.0	2.0	158,531		0		0		0
21.28	CLOONAN MIDDLE SCHOOL	123,365	2.0	138,529	2.0	2.0	143,964		0		0		0
22.28	DOLAN MIDDLE SCHOOL	159,064	1.5	159,123	1.5	1.5	163,582		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	272,652	3.0	223,461	3.0	3.0	221,813		0		0		0
24.28	SCOFIELD MAGNET MIDDLE S	76,189	1.0	77,455	1.0	1.0	66,730		0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	221,002	2.0	217,600	2.0	2.0	186,874		0		0		0
31.28	STAMFORD HIGH SCHOOL	470,365	5.4	449,475	5.4	6.4	589,288		0		0		0
32.28	WESTHILL HIGH SCHOOL	497,959	6.1	565,770	6.1	6.1	570,031		0		0		0
34.28	ANCHOR - HARBOR LANDING	0		0	1.0	1.0	80,704		0		0		0
35.28	ACAD OF INFO TECH - AITE	12,990	.2	12,024	.2	.2	10,362		0		0		0
49.28	ALL DISTRICT	0	.8	46,571	1.3	3.3	211,393		0		0		0
1251	FUNCTION TOTAL	4,444,578	54.2	4,755,714	55.3	58.3	5,049,768	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
02.26	DAVENPORT RIDGE ELEM SC	88,407	1.0	95,049	1.0	1.0	96,452		0		0		0
06.26	NEWFIELD ELEM SCHOOL	0		0		1.0	92,745		0		0		0
07.26	NORTHEAST ELEM SCHOOL	129,324	1.0	127,735	1.0	1.0	113,063		0		0		0
09.26	STRAWBERRY HILL AN EXTE	0	1.0	65,935	1.0	1.0	113,063		0		0		0
11.26	ROXBURY ELEMENTARY SCH	0		0		1.0	81,777		0		0		0
15.26	STILLMEADOW ELEM SCHOO	0		0		1.0	113,063		0		0		0
1260	FUNCTION TOTAL	217,731	3.0	288,719	3.0	6.0	610,163	0.0	0	0.0	0	0.0	0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	77,778	1.1	61,787	1.4	1.4	81,340		0				0
1300	FUNCTION TOTAL	77,778	1.1	61,787	1.4	1.4	81,340	0.0	0	0.0	0	0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	91,295		76,875			76,875		0				0
1400	FUNCTION TOTAL	91,295	0.0	76,875	0.0	0.0	76,875	0.0	0	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
48.20	ADULT EDUCATION BUILDING	87,375	1.0	90,616	1.0	1.0	98,731		0				0
21.21	CLOONAN MIDDLE SCHOOL	205,749	2.0	204,467	2.0	2.0	208,923		0				0
22.21	DOLAN MIDDLE SCHOOL	125,431	2.0	126,571	2.0	2.0	131,976		0				0
23.21	TURN OF RIVER MIDDLE SCH	197,028	2.0	195,528	2.0	2.0	200,316		0				0
24.21	SCOFIELD MAGNET MIDDLE S	190,701	2.0	188,945	2.0	2.0	193,532		0				0
26.21	RIPPOWAM MIDDLE SCHOOL	258,364	3.0	258,386	3.0	3.0	266,155		0				0
31.21	STAMFORD HIGH SCHOOL	983,271	10.0	975,165	10.0	10.0	991,592		0				0
32.21	WESTHILL HIGH SCHOOL	1,098,965	12.0	1,065,253	12.0	12.0	995,081		0				0
34.21	ANCHOR - HARBOR LANDING	0		0	1.0	1.0	95,740		0				0
35.21	ACAD OF INFO TECH - AITE	286,990	3.0	291,586	3.0	3.0	301,536		0				0
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		0				0
49.21	ALL DISTRICT	0					0		0				0
2104	FUNCTION TOTAL	3,524,548	39.0	3,552,999	39.0	39.0	3,547,846	0.0	0	0.0	0	0	0
***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	0	0
43.21	SPECIAL ED & PUPIL SVCS	0					0		0				0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0					0		0				0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2108	FUNCTION TOTAL	0			0.0	0.0	0	0.0	0	0.0	0
***2201*	ADMINISTRATIVE INTERNS										
03.37	HART MAGNET ELEM SCHOO	116,442	1.0	113,928	1.0	1.0	116,146		0		0
04.37	TOQUAM MAGNET ELEM SCH	93,249	1.0	93,000	1.0	1.0	101,316		0		0
05.37	K. T. MURPHY ELEM SCHOOL	120,761	1.0	119,192	1.0	1.0	120,418		0		0
06.37	NEWFIELD ELEM SCHOOL	117,704	1.0	115,213	1.0	1.0	116,773		0		0
07.37	NORTHEAST ELEM SCHOOL	116,442	1.0	113,928	1.0	1.0	116,146		0		0
13.37	SPRINGDALE ELEM SCHOOL	78,979	1.0	80,406	1.0	1.0	85,043		0		0
14.37	STARK ELEMENTARY SCHOO	93,249	1.0	93,000	1.0	1.0	101,316		0		0
15.37	STILLMEADOW ELEM SCHOO	93,249	1.0	93,000	1.0	1.0	101,316		0		0
17.37	WESTOVER MAGNET ELEM S	93,249	1.0	93,000	1.0	1.0	85,043		0		0
21.37	CLOONAN MIDDLE SCHOOL	87,540	1.0	87,451	1.0	1.0	69,028		0		0
22.37	DOLAN MIDDLE SCHOOL	96,098	1.0	100,964	1.0	1.0	82,011		0		0
23.37	TURN OF RIVER MIDDLE SCH	116,442	1.0	113,928	1.0	1.0	115,167		0		0
24.37	SCOFIELD MAGNET MIDDLE S	116,442	1.0	113,928	1.0	1.0	80,846		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	117,445	1.0	114,949	1.0	1.0	116,146		0		0
31.37	STAMFORD HIGH SCHOOL	67,028	1.4	135,110	1.4	1.4	137,199		0		0
32.37	WESTHILL HIGH SCHOOL	102,819	1.0	102,819	1.0	1.0	116,862		0		0
2201	FUNCTION TOTAL	1,627,138	16.4	1,683,816	16.4	16.4	1,660,776	0.0	0	0.0	0
***2202*	SUPPORT SVCES - GNL INSTRUCTION										
49.35	ALL DISTRICT	79,841	.6	72,233	.6	.6	72,031		0		0
2202	FUNCTION TOTAL	79,841	0.6	72,233	0.6	0.6	72,031	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.15	DW CURRIC & INSTRUCTION	117,953	1.0	115,681	1.0		0		0		0
49.28	ALL DISTRICT	81,901	.7	80,164	.7						
46.32	DW CURRIC & INSTRUCTION	4,832	2.0	108,067	1.0		19,137		0		0
49.64	ALL DISTRICT	116,183	1.0	114,224	1.0		50,716		0		0
2210	FUNCTION TOTAL	320,869	4.7	418,136	3.7	0.0	69,853	0.0	0	0.0	0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	150,186	1.0	155,282	1.0	1.0	161,880		0				0
32.09	WESTHILL HIGH SCHOOL	150,186	1.0	155,282	1.0	1.0	163,872		0				0
1130	FUNCTION TOTAL	300,372	2.0	310,564	2.0	2.0	325,752	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	118,914	.7	120,816	.7	.7	123,795		0				0
1300	FUNCTION TOTAL	118,914	0.7	120,816	0.7	0.7	123,795	0.0	0	0.0			0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	81,706	.6	107,776	.5	.5	94,519		0				0
46.21	DW CURRIC & INSTRUCTION	0		0	.1	.1	16,188		0				0
47.21	NON-PUB/PRIVATE & PAROCH	89,055	.5	92,248	.5	.5	94,519		0				0
2103	FUNCTION TOTAL	170,761	1.1	200,024	1.1	1.1	205,226	0.0	0	0.0			0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	159,863	1.0	162,392	1.0	1.0	166,361		0				0
2105	FUNCTION TOTAL	159,863	1.0	162,392	1.0	1.0	166,361	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	84,288	.5	85,651	1.0		0		0				0
49.12	ALL DISTRICT	46,119		0			0		0				0
43.22	SPECIAL ED & PUPIL SVCS	631,930	4.0	647,384	4.0	4.0	668,166		0				0
2210	FUNCTION TOTAL	762,337	4.5	733,035	5.0	4.0	668,166	0.0	0	0.0			0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
46.32	DW CURRIC & INSTRUCTION	0	1.5	232,923	1.5	2.5	421,363		0				0
49.32	ALL DISTRICT	1,467,669	4.8	1,019,552	3.3	3.3	796,339		0				0
49.33	ALL DISTRICT	384,737	1.0	177,183	1.0	1.0	181,652		0				0
2300	FUNCTION TOTAL	1,852,406	7.3	1,429,658	5.8	6.8	1,399,354	0.0	0	0.0			0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	324,653	2.0	332,498	2.0	2.0	341,219		0				0
03.37	HART MAGNET ELEM SCHOO	329,540	2.0	334,788	2.0	2.0	343,011		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												
***2101*	PSYCHOLOGY SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	87,029	1.0	87,337	1.0	1.0	58,235		0		0		0
03.21	HART MAGNET ELEM SCHOO	70,777	1.0	71,533	1.0	1.0	74,022		0		0		0
04.21	TOQUAM MAGNET ELEM SCH	115,848	1.0	113,857	1.0	1.0	114,552		0		0		0
05.21	K. T. MURPHY ELEM SCHOOL	87,029	1.0	87,337	1.0	1.0	89,804		0		0		0
06.21	NEWFIELD ELEM SCHOOL	80,152	1.0	82,068	1.0	1.0	84,544		0		0		0
07.21	NORTHEAST ELEM SCHOOL	57,239	1.0	58,357	1.0	1.0	60,866		0		0		0
09.21	STRAWBERRY HILL AN EXTE	65,364	1.0	66,259	1.0	1.0	68,757		0		0		0
10.21	ROGERS INTERNATL SCHOO	43,927	1.0	66,259	1.0	1.0	68,757		0		0		0
11.21	ROXBURY ELEMENTARY SCH	111,841	1.5	113,880	1.5	1.5	117,609		0		0		0
13.21	SPRINGDALE ELEM SCHOOL	57,239	1.0	58,357	1.0	1.0	60,866		0		0		0
14.21	STARK ELEMENTARY SCHOO	59,493	1.0	74,164	1.0	1.0	77,864		0		0		0
15.21	STILLMEADOW ELEM SCHOO	90,173	1.5	92,809	1.5	1.5	116,256		0		0		0
17.21	WESTOVER MAGNET ELEM S	94,557	1.0	109,831	1.0	1.0	110,498		0		0		0
21.21	CLOONAN MIDDLE SCHOOL	105,903	1.5	108,610	1.5	1.7	152,979		0		0		0
22.21	DOLAN MIDDLE SCHOOL	84,322	1.0	84,700	1.0	1.0	87,177		0		0		0
23.21	TURN OF RIVER MIDDLE SCH	103,693	1.0	107,634	1.0	1.0	114,552		0		0		0
24.21	SCOFIELD MAGNET MIDDLE S	111,749	1.0	109,831	1.0	1.0	111,428		0		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	110,476	1.5	112,892	1.5	1.5	102,412		0		0		0
31.21	STAMFORD HIGH SCHOOL	237,990	2.0	234,124	2.0	2.4	202,182		0		0		0
32.21	WESTHILL HIGH SCHOOL	169,661	2.5	257,278	2.5	2.9	282,703		0		0		0
35.21	ACAD OF INFO TECH - AITE	123,978	1.0	122,137	1.0	1.0	121,707		0		0		0
43.21	SPECIAL ED & PUPIL SVCS	234,784	1.5	161,607	4.0	4.0	302,891		0		0		0
55.21	RIPPOWAM - PRE-K	117,606	2.0	132,524	1.0	1.5	113,677		0		0		0
2101	FUNCTION TOTAL	2,420,830	29.0	2,513,385	30.5	32.0	2,694,338	0.0	0	0.0	0	0	0
***2102*	SPEECH AND HEARING SERVICES												
02.22	DAVENPORT RIDGE ELEM SC	74,949	1.0	77,935	1.0	1.0	80,697		0		0		0
03.22	HART MAGNET ELEM SCHOO	80,751	1.0	110,249	1.0	1.4	79,110		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	91,195	1.5	127,187	1.5	1.5	138,684		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	88,491	1.0	88,695	1.0	1.0	96,137		0		0		0

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		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
06.22	NEWFIELD ELEM SCHOOL	0	1.0	61,863	1.0	1.4	89,624		0		0
07.22	NORTHEAST ELEM SCHOOL	58,697	2.0	121,586	2.0	2.0	119,146		0		0
09.22	STRAWBERRY HILL AN EXTE	41,717	.6	42,259	1.0	1.4	97,519		0		0
10.22	ROGERS INTERNATL SCHOO	111,453	1.0	109,528	1.0	1.0	110,210		0		0
11.22	ROXBURY ELEMENTARY SCH	119,946	2.0	121,739	2.0	2.0	126,696		0		0
13.22	SPRINGDALE ELEM SCHOOL	0	1.0	61,863	1.0	1.0	59,648		0		0
14.22	STARK ELEMENTARY SCHOO	72,363	1.0	72,894	1.0	1.0	76,646		0		0
15.22	STILLMEADOW ELEM SCHOO	130,935	2.5	163,554	2.5	2.5	195,701		0		0
17.22	WESTOVER MAGNET ELEM S	61,090	1.0	62,359	1.0	1.4	89,624		0		0
21.22	CLOONAN MIDDLE SCHOOL	102,383	1.4	104,686	1.4	1.4	81,406		0		0
22.22	DOLAN MIDDLE SCHOOL	58,697	1.0	59,723	1.0	1.0	62,281		0		0
23.22	TURN OF RIVER MIDDLE SCH	87,688	1.0	96,255	1.0	1.0	102,282		0		0
24.22	SCOFIELD MAGNET MIDDLE S	111,699	1.0	109,780	1.0	1.0	110,450		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	107,461	1.6	108,729	1.6	1.6	109,283		0		0
31.22	STAMFORD HIGH SCHOOL	101,218	2.0	121,269	2.0	2.0	126,051		0		0
32.22	WESTHILL HIGH SCHOOL	9,933	2.0	132,126	2.0	2.0	128,516		0		0
35.22	ACAD OF INFO TECH - AITE	100,212	1.0	100,631	1.0	1.0	109,800		0		0
43.22	SPECIAL ED & PUPIL SVCS	122,213	1.2	132,587	1.2	1.3	130,062		0		0
55.22	RIPPOWAM - PRE-K	316,050	4.7	377,970	4.3	5.6	431,679		0		0
2102	FUNCTION TOTAL	2,049,141	33.5	2,565,467	33.5	36.5	2,751,252	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	111,699	1.0	109,780	1.0	1.0	110,450		0		0
03.21	HART MAGNET ELEM SCHOO	69,529	1.0	70,262	1.0	1.0	72,804		0		0
04.21	TOQUAM MAGNET ELEM SCH	69,529	1.0	70,262	1.0	1.0	72,804		0		0
05.21	K. T. MURPHY ELEM SCHOOL	66,821	1.0	67,624	1.0	1.0	70,176		0		0
06.21	NEWFIELD ELEM SCHOOL	57,750	1.0	59,723	1.0	1.0	62,281		0		0
07.21	NORTHEAST ELEM SCHOOL	54,299	1.0	80,798	1.0	1.0	83,326		0		0
09.21	STRAWBERRY HILL AN EXTE	70,161	1.0	79,795	1.0	1.0	72,804		0		0
10.21	ROGERS INTERNATL SCHOO	110,501	1.0	108,559	1.0	1.0	110,210		0		0
11.21	ROXBURY ELEMENTARY SCH	111,453	1.0	109,528	1.0	1.0	110,450		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	21,447		5,886			8,845		0		0		0
46.12	DW CURRIC & INSTRUCTION	14,371		5,886			3,662		0		0		0
46.15	DW CURRIC & INSTRUCTION	1,778		19,084			24,241		0		0		0
46.16	DW CURRIC & INSTRUCTION	10,530		5,886			3,662		0		0		0
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	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	16,162		6,079			1,526		0		0		0
46.12	DW CURRIC & INSTRUCTION	15,235		5,886			6,683		0		0		0
46.15	DW CURRIC & INSTRUCTION	43,737		29,891			31,809		0		0		0
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	0	0.0	0	0.0	0
***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		0		0		0
46.12	DW CURRIC & INSTRUCTION	9,405		5,886			12,785		0		0		0
46.15	DW CURRIC & INSTRUCTION	43,213		32,413			31,251		0		0		0
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		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												
31.27	STAMFORD HIGH SCHOOL	151		9,000			0		0		0		0
1130	FUNCTION TOTAL	165,386	0.0	176,271	0.0	0.0	121,062	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	265,675		260,000			260,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	366,697		301,373			336,697		0		0		0
1200	FUNCTION TOTAL	632,372	0.0	561,373	0.0	0.0	596,697	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		0			5,472		0		0		0
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,472	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		2,900			2,500		0		0		0
2102	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	2,436		5,000			5,000		0		0		0
2104	FUNCTION TOTAL	2,436	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		70,640			70,640		0		0		0
34.29	ANCHOR - HARBOR LANDING	0		51,344			333,559		0		0		0
39.29	ARTS - WESTHILL RISE	0		60,032			0		0		0		0
43.29	SPECIAL ED & PUPIL SVCS	304,611		244,332			0		0		0		0
2105	FUNCTION TOTAL	304,611	0.0	426,348	0.0	0.0	404,199	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,366		10,000			10,000		0		0		0
2106	FUNCTION TOTAL	1,366	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	4,874		14,336			13,700		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	4,874	0.0	14,336	0.0	0.0	13,700	0.0	0	0.0	0	0.0	0
***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		0		0		0
46.13	DW CURRIC &INSTRUCTION	5,861		9,873			9,873		0		0		0
49.28	ALL DISTRICT	9,203		10,380			32,891		0		0		0
46.32	DW CURRIC &INSTRUCTION	13,946		49,434			0		0		0		0
49.35	ALL DISTRICT	41,164		4,000			4,000		0		0		0
2210	FUNCTION TOTAL	73,786	0.0	78,154	0.0	0.0	49,764	0.0	0	0.0	0	0.0	0
***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		0		0		0
2250	FUNCTION TOTAL	0	0.0	28,354	0.0	0.0	37,707	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE												
	TOTAL	1,328,584		1,400,801			1,326,529		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	332,208		250,000			250,000		0		0		0
1100	FUNCTION TOTAL	332,208	0.0	250,000	0.0	0.0	250,000	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			3,900		0		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,900	0.0	0	0.0	0	0	0
105	CLASS COVERAGE SALARY TOTAL	332,208		250,000			253,900		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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,075,849		976,321			1,150,000		0		0		0
1100	FUNCTION TOTAL	1,075,849	0.0	976,321	0.0	0.0	1,150,000	0.0	0	0.0	0	0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,075,849		976,321			1,150,000		0		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.23	WESTHILL HIGH SCHOOL	0		0									
1130	FUNCTION TOTAL	0	0.0	0									
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	180,342		215,000			215,000		0				0
02.22	DAVENPORT RIDGE ELEM SC	209,524	7.0	203,347	7.0	8.0	261,058		0				0
03.22	HART MAGNET ELEM SCHOO	233,037	7.0	222,782	7.0	7.0	235,602		0				0
04.22	TOQUAM MAGNET ELEM SCH	287,067	11.0	316,876	15.0	15.0	439,967		0				0
05.22	K. T. MURPHY ELEM SCHOOL	94,199	4.0	104,446	3.0	3.0	72,512		0				0
06.22	NEWFIELD ELEM SCHOOL	397,058	14.0	425,277	13.0	13.0	408,882		0				0
07.22	NORTHEAST ELEM SCHOOL	217,498	8.0	231,221	9.0	9.0	273,478		0				0
09.22	STRAWBERRY HILL AN EXTE	134,232	5.0	141,770	7.0	7.0	199,832		0				0
10.22	ROGERS INTERNATL SCHOO	137,520	5.0	146,848	5.0	5.0	142,857		0				0
11.22	ROXBURY ELEMENTARY SCH	180,244	7.0	206,410	5.0	5.0	144,187		0				0
13.22	SPRINGDALE ELEM SCHOOL	131,636	7.0	192,391	10.0	8.0	226,087		0				0
14.22	STARK ELEMENTARY SCHOO	173,820	6.0	193,660	8.0	8.0	268,840		0				0
15.22	STILLMEADOW ELEM SCHOO	750,667	26.0	791,049	24.0	24.0	727,909		0				0
17.22	WESTOVER MAGNET ELEM S	346,426	14.0	386,298	13.0	13.0	386,756		0				0
21.22	CLOONAN MIDDLE SCHOOL	250,064	7.0	231,384	8.0	8.0	268,051		0				0
22.22	DOLAN MIDDLE SCHOOL	209,355	8.0	238,803	9.0	9.0	283,003		0				0
23.22	TURN OF RIVER MIDDLE SCH	187,407	7.0	204,128	7.0	7.0	194,517		0				0
24.22	SCOFIELD MAGNET MIDDLE S	0		0	1.0	1.0	36,409		0				0
26.22	RIPPOWAM MIDDLE SCHOOL	401,548	15.0	420,181	15.0	15.0	465,659		0				0
31.22	STAMFORD HIGH SCHOOL	277,198	9.0	292,514	6.0	6.0	190,001		0				0
32.22	WESTHILL HIGH SCHOOL	467,179	14.0	455,041	15.0	14.0	452,406		0				0
35.22	ACAD OF INFO TECH - AITE	88,025	3.0	90,089	1.0		0		0				0
43.22	SPECIAL ED & PUPIL SVCS	2,220	3.0	63,513	5.0	20.0	446,491		0				0
55.22	RIPPOWAM - PRE-K	829,495	31.0	885,934	33.0	33.0	979,937		0				0
82.22	INDIVID ACHIEV INDEPEND	210,819	6.0	187,372	6.0	6.0	209,345		0				0
1200	FUNCTION TOTAL	6,396,580	224.0	6,846,334	232.0	244.0	7,528,786	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												
***1201*	VISION PROGRAM												
13.22	SPRINGDALE ELEM SCHOOL	0		0		1.0	32,455		0		0		0
31.22	STAMFORD HIGH SCHOOL	0				1.0	36,725		0		0		0
32.22	WESTHILL HIGH SCHOOL	0		0		1.0	36,898		0		0		0
35.22	ACAD OF INFO TECH - AITE	0		0		1.0	36,821		0		0		0
82.22	INDIVID ACHIEV INDEPEND	0	1.0	31,626			0		0		0		0
1201	FUNCTION TOTAL	0	1.0	31,626	0.0	4.0	142,899	0.0	0	0.0	0	0.0	0
***1203*	ASD												
06.22	NEWFIELD ELEM SCHOOL	0		0	3.0	3.0	71,648		0		0		0
07.22	NORTHEAST ELEM SCHOOL	242,345	13.0	333,888	9.0	9.0	244,747		0		0		0
11.22	ROXBURY ELEMENTARY SCH	205,901	10.0	271,568	11.0	11.0	334,330		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	0		0		1.0	36,135		0		0		0
17.22	WESTOVER MAGNET ELEM S	105,836	5.0	123,790	4.0	4.0	105,441		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	138,340	5.0	163,335	3.0	3.0	101,846		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	57,677	2.0	58,717	1.0	1.0	36,725		0		0		0
31.22	STAMFORD HIGH SCHOOL	138,081	6.0	181,305	3.0	2.0	74,136		0		0		0
32.22	WESTHILL HIGH SCHOOL	111,914	4.0	117,222	3.0	3.0	106,964		0		0		0
1203	FUNCTION TOTAL	1,000,094	45.0	1,249,825	37.0	37.0	1,111,972	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
07.28	NORTHEAST ELEM SCHOOL	62,586	1.0	31,356	1.0	2.0	57,129		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	21,923				1.0	47,481		0		0		0
31.28	STAMFORD HIGH SCHOOL	34,576	1.0	35,223			0		0		0		0
32.28	WESTHILL HIGH SCHOOL	0	1.0	31,268	1.0		0		0		0		0
49.28	ALL DISTRICT	50,164	2.0	55,592	2.0	2.0	58,468		0		0		0
1250	FUNCTION TOTAL	169,249	5.0	153,439	5.0	6.0	163,078	0.0	0	0.0	0	0.0	0
***1251*	ESL												
23.28	TURN OF RIVER MIDDLE SCH	5,642		0			0		0		0		0
49.28	ALL DISTRICT	0		10,116			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												
1251	FUNCTION TOTAL	5,642	0.0	10,116	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	88,550		15,375			15,375		0				0
1400	FUNCTION TOTAL	88,550	0.0	15,375	0.0	0.0	15,375	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
02.06	DAVENPORT RIDGE ELEM SC	35,799	1.0	35,421	1.0		0		0				0
03.06	HART MAGNET ELEM SCHOO	20,799	1.0	21,665	1.0		0		0				0
04.06	TOQUAM MAGNET ELEM SCH	16,335	1.0	23,494	1.0		0		0				0
05.06	K. T. MURPHY ELEM SCHOOL	35,066	1.0	35,421	1.0		0		0				0
06.06	NEWFIELD ELEM SCHOOL	35,052	1.0	35,421	1.0		0		0				0
07.06	NORTHEAST ELEM SCHOOL	36,094	1.0	35,421	1.0		0		0				0
09.06	STRAWBERRY HILL AN EXTE	30,661	1.0	35,223	1.0		0		0				0
10.06	ROGERS INTERNATL SCHOO	0	1.0	35,421	1.0		0		0				0
11.06	ROXBURY ELEMENTARY SCH	34,944	1.0	35,323	1.0		0		0				0
13.06	SPRINGDALE ELEM SCHOOL	35,133	1.0	35,421	1.0		0		0				0
14.06	STARK ELEMENTARY SCHOO	30,626	1.0	31,003	1.0		0		0				0
15.06	STILLMEADOW ELEM SCHOO	35,011	1.0	35,421	1.0		0		0				0
17.06	WESTOVER MAGNET ELEM S	28,400	1.0	31,626	1.0		0		0				0
21.06	CLOONAN MIDDLE SCHOOL	31,123	1.0	31,003	1.0		0		0				0
22.06	DOLAN MIDDLE SCHOOL	35,066	1.0	35,421	1.0		0		0				0
23.06	TURN OF RIVER MIDDLE SCH	21,764	1.0	35,223	1.0		0		0				0
24.06	SCOFIELD MAGNET MIDDLE S	34,712	1.0	35,223	1.0		0		0				0
26.06	RIPPOWAM MIDDLE SCHOOL	35,445	1.0	35,323	1.0		0		0				0
31.06	STAMFORD HIGH SCHOOL	57,850	2.0	58,815	2.0	1.0	39,982		0				0
32.06	WESTHILL HIGH SCHOOL	52,834	2.0	56,987	2.0	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		0				0
2220	FUNCTION TOTAL	673,980	23.0	745,902	23.0	3.0	95,438	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												
115	PARAEDUCATOR												
	TOTAL	10,789,170	382.0	11,711,397	382.0	375.0	11,685,128		0			0	

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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	260,208		250,000	1.0	3.0	534,675		0				0
1200	FUNCTION TOTAL	260,208	0.0	250,000	1.0	3.0	534,675	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	12,683		25,040			25,040		0				0
1300	FUNCTION TOTAL	12,683	0.0	25,040	0.0	0.0	25,040	0.0	0	0.0	0	0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	62,533		69,700			69,700		0				0
1400	FUNCTION TOTAL	62,533	0.0	69,700	0.0	0.0	69,700	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	34,203	1.0	38,211	2.0	2.0	89,573		0				0
2105	FUNCTION TOTAL	34,203	1.0	38,211	2.0	2.0	89,573	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	41,791	.5	42,361	.5		0		0				0
2106	FUNCTION TOTAL	41,791	0.5	42,361	0.5	0.0	0	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	855		51,000			56,000		0				0
46.32	DW CURRIC & INSTRUCTION	0					0		0				0
49.32	ALL DISTRICT	61,928	1.0	74,984	1.0	1.0	76,039		0				0
2210	FUNCTION TOTAL	62,783	1.0	125,984	1.0	1.0	132,039	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,186		23,000			13,000		0				0
2225	FUNCTION TOTAL	5,186	0.0	23,000	0.0	0.0	13,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
03.37	HART MAGNET ELEM SCHOO	37,177	1.0	39,780	1.0	1.0	42,766		0				0
17.37	WESTOVER MAGNET ELEM S	16,682	1.0	36,638	1.0	1.0	39,561		0				0
21.37	CLOONAN MIDDLE SCHOOL	75,710	2.0	92,819	2.0	2.0	76,364		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												
22.37	DOLAN MIDDLE SCHOOL	80,096	2.0	85,839	2.0	2.0	90,454		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	80,538	2.0	84,870	2.0	2.0	89,473		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	78,636	2.0	84,570	2.0	2.0	89,273		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	77,492	2.0	82,997	2.0	2.0	87,649		0		0		0
31.37	STAMFORD HIGH SCHOOL	492,939	11.0	509,777	11.0	11.0	516,889		0		0		0
32.37	WESTHILL HIGH SCHOOL	402,842	11.0	477,652	11.0	11.0	509,186		0		0		0
35.37	ACAD OF INFO TECH - AITE	90,541	2.0	92,919	2.0	2.0	96,276		0		0		0
49.37	ALL DISTRICT	0		0			15,000		0		0		0
2400	FUNCTION TOTAL	1,432,653	36.0	1,587,861	36.0	36.0	1,652,891	0.0	0	0.0	0	0.0	0
***2401*	BUILDING ADDL SECURITY - OLD												
49.37	ALL DISTRICT	1,616		0			0		0		0		0
2401	FUNCTION TOTAL	1,616	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	111,802	1.0	131,100	2.0	2.0	344,270		0		0		0
2500	FUNCTION TOTAL	111,802	1.0	131,100	2.0	2.0	344,270	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	115,701	1.0	118,722	1.0	1.0	120,472		0		0		0
2510	FUNCTION TOTAL	115,701	1.0	118,722	1.0	1.0	120,472	0.0	0	0.0	0	0.0	0
***2540*	CENTRAL SVCES - BLG SECURITY												
49.37	ALL DISTRICT	86,363	1.0	87,777	1.0	1.0	116,000		0		0		0
2540	FUNCTION TOTAL	86,363	1.0	87,777	1.0	1.0	116,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		0	3.0	5.0	601,375		0		0		0
2600	FUNCTION TOTAL	0	0.0	0	3.0	5.0	601,375	0.0	0	0.0	0	0.0	0
117	OTHER SALARY TOTAL	2,227,522	41.5	2,499,756	47.5	51.0	3,699,035	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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	354,062		180,000			150,000		0		0		0
43.35	SPECIAL ED & PUPIL SVCS	0		0			50,000		0		0		0
1200	FUNCTION TOTAL	354,062	0.0	180,000	0.0	0.0	200,000	0.0	0	0.0	0	0.0	0
119	SUPPLEMENTAL PARA TOTAL	354,062		180,000			200,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	12,850		15,600				15,800		0		0	
22.14	DOLAN MIDDLE SCHOOL	9,001		15,600				15,800		0		0	
23.14	TURN OF RIVER MIDDLE SCH	11,212		15,600				15,800		0		0	
24.14	SCOFIELD MAGNET MIDDLE S	14,340		15,600				15,800		0		0	
26.14	RIPPOWAM MIDDLE SCHOOL	14,134		15,600				15,800		0		0	
21.17	CLOONAN MIDDLE SCHOOL	3,012		0				0		0		0	
22.17	DOLAN MIDDLE SCHOOL	3,667		0				0		0		0	
23.17	TURN OF RIVER MIDDLE SCH	3,012		0				0		0		0	
24.17	SCOFIELD MAGNET MIDDLE S	3,012		0				0		0		0	
26.17	RIPPOWAM MIDDLE SCHOOL	3,012		0				0		0		0	
1120	FUNCTION TOTAL	77,252	0.0	78,000	0.0	0.0	0.0	79,000	0.0	0	0.0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	400,173		391,962				405,000		0		0	
32.09	WESTHILL HIGH SCHOOL	442,305		474,716				488,587		0		0	
31.14	STAMFORD HIGH SCHOOL	8,964		12,000				12,000		0		0	
32.14	WESTHILL HIGH SCHOOL	4,801		12,000				12,000		0		0	
35.14	ACAD OF INFO TECH - AITE	0		5,000				5,000		0		0	
31.17	STAMFORD HIGH SCHOOL	84,231		92,000				93,000		0		0	
32.17	WESTHILL HIGH SCHOOL	98,047		92,000				93,000		0		0	
35.19	ACAD OF INFO TECH - AITE	12,868		0				0		0		0	
1130	FUNCTION TOTAL	1,051,389	0.0	1,079,678	0.0	0.0	0.0	1,108,587	0.0	0	0.0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	222,972		337,968				344,838		0		0	
1300	FUNCTION TOTAL	222,972	0.0	337,968	0.0	0.0	0.0	344,838	0.0	0	0.0	0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		10,000				10,000		0		0	
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	0.0	10,000	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												
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	-16,877		166,120			190,000		0		0		0
2106	FUNCTION TOTAL	-16,877	0.0	166,120	0.0	0.0	190,000	0.0	0	0.0	0	0.0	0
***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 SVCS - GNL ADMINISTRATI												
49.32	ALL DISTRICT	470		3,500			3,000		0		0		0
2300	FUNCTION TOTAL	470	0.0	3,500	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	99,398		10,000			7,500		0		0		0
2500	FUNCTION TOTAL	99,398	0.0	10,000	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	25,645		20,000			15,000		0		0		0
2520	FUNCTION TOTAL	25,645	0.0	20,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	102,484		51,375			75,000		0		0		0
2600	FUNCTION TOTAL	102,484	0.0	51,375	0.0	0.0	75,000	0.0	0	0.0	0	0.0	0
120	TEMPORARY P/T SALARY												
	TOTAL	1,562,733		1,766,641			1,832,925		0		0		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	9,275		16,864			16,864		0			0	
1300	FUNCTION TOTAL	9,275	0.0	16,864	0.0	0.0	16,864	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	8,719		15,000			10,000		0			0	
2300	FUNCTION TOTAL	8,719	0.0	15,000	0.0	0.0	10,000	0.0	0	0.0	0	0	
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	24,629		0			0		0			0	
49.37	ALL DISTRICT	186,309		185,400			190,000		0			0	
2400	FUNCTION TOTAL	210,938	0.0	185,400	0.0	0.0	190,000	0.0	0	0.0	0	0	
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	140,242		100,000			75,000		0			0	
2500	FUNCTION TOTAL	140,242	0.0	100,000	0.0	0.0	75,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,395		12,000			12,000		0			0	
2600	FUNCTION TOTAL	4,395	0.0	12,000	0.0	0.0	12,000	0.0	0	0.0	0	0	
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	8,008		9,000			9,200		0			0	
2700	FUNCTION TOTAL	8,008	0.0	9,000	0.0	0.0	9,200	0.0	0	0.0	0	0	
122	CLERICAL O/T												
	TOTAL	381,577		338,264			313,064		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												
49.09	ALL DISTRICT	43,888		45,000			45,000		0		0		0
1130	FUNCTION TOTAL	43,888	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	17,000		29,808			29,808		0		0		0
1300	FUNCTION TOTAL	17,000	0.0	29,808	0.0	0.0	29,808	0.0	0	0.0	0	0	0
***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
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	78,338		44,500			60,000		0		0		0
2500	FUNCTION TOTAL	78,338	0.0	44,500	0.0	0.0	60,000	0.0	0	0.0	0	0	0
123	POLICE AND FIRE O/T												
	TOTAL	139,226		122,808			134,808		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												
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			10,000		0			0	
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	151,412		180,000			165,000		0			0	
2590	FUNCTION TOTAL	151,412	0.0	180,000	0.0	0.0	165,000	0.0	0	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	151,412		180,000			175,000		0			0	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	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	3,422,000		3,574,000			4,049,400		0				0
2500	FUNCTION TOTAL	3,422,000	0.0	3,574,000	0.0	0.0	4,049,400	0.0	0	0.0			0
231	OPEB												
	TOTAL	3,422,000		3,574,000			4,049,400		0				0

OPERATIONS

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

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		
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	0		0			5,000		0		0		
1105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	0	0.0	0		
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		0			3,000		0		0		
03.05	HART MAGNET ELEM SCHOO	0		0			5,000		0		0		
04.05	TOQUAM MAGNET ELEM SCH	0		0			6,359		0		0		
07.05	NORTHEAST ELEM SCHOOL	0		0			1,000		0		0		
11.05	ROXBURY ELEMENTARY SCH	0		0			3,000		0		0		
13.05	SPRINGDALE ELEM SCHOOL	0		0			6,000		0		0		
14.05	STARK ELEMENTARY SCHOO	0		0			2,000		0		0		
15.05	STILLMEADOW ELEM SCHOO	0		0			3,000		0		0		
46.15	DW CURRIC &INSTRUCTION	0		0			10,350		0		0		
03.37	HART MAGNET ELEM SCHOO	0		100			0		0		0		
05.37	K. T. MURPHY ELEM SCHOOL	2,969		4,400			2,000		0		0		
1110	FUNCTION TOTAL	2,969	0.0	4,500	0.0	0.0	41,709	0.0	0	0.0	0		
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC &INSTRUCTION	0		0			33,400		0		0		
26.27	RIPPOWAM MIDDLE SCHOOL	0		0			17,000		0		0		
21.37	CLOONAN MIDDLE SCHOOL	1,199		6,000			1,000		0		0		
22.37	DOLAN MIDDLE SCHOOL	0		0			5,000		0		0		
23.37	TURN OF RIVER MIDDLE SCH	0		1,000			1,500		0		0		
24.37	SCOFIELD MAGNET MIDDLE S	0		500			0		0		0		
25.44	TRAILBLAZER CHARTER SCH	514,047		464,047			0		0		0		
1120	FUNCTION TOTAL	515,246	0.0	471,547	0.0	0.0	57,900	0.0	0	0.0	0		
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		0			1,000		0		0		
49.09	ALL DISTRICT	180,436		167,117			185,500		0		0		
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		0		0		0
2700	FUNCTION TOTAL	4,440	0.0	14,000	0.0	0.0	14,000	0.0	0	0.0	0	0.0	0
321	IN-DIST PD - CONTR. SVS												
	TOTAL	3,200,306		3,766,428			3,177,201		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												
***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	0.0	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			0		0				0
2220	FUNCTION TOTAL	250	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC &INSTRUCTION	0		15,000			0		0				0
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

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		5,250			4,800		0		0		0
32.09	WESTHILL HIGH SCHOOL	2,053		2,500			2,500		0		0		0
1130	FUNCTION TOTAL	2,053	0.0	7,750	0.0	0.0	7,300	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	55,766		260,000			150,000		0		0		0
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		0		0		0
1200	FUNCTION TOTAL	5,282,751	0.0	5,106,868	0.0	0.0	5,728,011	0.0	0	0.0	0	0.0	0
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		0		0		0
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0.0	0
323	PUPIL SERVICES TOTAL	5,463,976		5,293,790			5,914,483		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												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	224,397		225,000			250,000		0			0	
1200	FUNCTION TOTAL	224,397	0.0	225,000	0.0	0.0	250,000	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	201,627		125,000			125,000		0			0	
2300	FUNCTION TOTAL	201,627	0.0	125,000	0.0	0.0	125,000	0.0	0	0.0	0	0	
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	140,028		145,000			145,000		0			0	
49.35	ALL DISTRICT	65,820		80,000			55,000		0			0	
2500	FUNCTION TOTAL	205,848	0.0	225,000	0.0	0.0	200,000	0.0	0	0.0	0	0	
324	LEGAL SERVICES												
	TOTAL	631,872		575,000			575,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	0		0									
1105	FUNCTION TOTAL	0	0.0	0	0.0								
***1110*	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	8,286		0			0		0		0		0
46.12	DW CURRIC & INSTRUCTION	3,000		9,323			0		0		0		0
1110	FUNCTION TOTAL	11,286	0.0	9,323	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		17,000			18,000		0		0		0
2104	FUNCTION TOTAL	0	0.0	17,000	0.0	0.0	18,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	25,004		95,585									
2105	FUNCTION TOTAL	25,004	0.0	95,585	0.0								
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	876		0			0		0		0		0
2106	FUNCTION TOTAL	876	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	16,575		0			0		0		0		0
49.35	ALL DISTRICT	13,801		5,000			0		0		0		0
2210	FUNCTION TOTAL	30,376	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	174,925		0			0		0		0		0
49.33	ALL DISTRICT	2,100		0			0		0		0		0
2300	FUNCTION TOTAL	177,025	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
32.37	WESTHILL HIGH SCHOOL	8,605		2,000			2,000		0		0		0
2400	FUNCTION TOTAL	8,605	0.0	2,000	0.0	0.0	2,000	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												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	0		1,500			0		0		0		0
2500	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	31,828		35,000			0		0		0		0
2520	FUNCTION TOTAL	31,828	0.0	35,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	11,356		18,000			18,000		0		0		0
2700	FUNCTION TOTAL	11,356	0.0	18,000	0.0	0.0	18,000	0.0	0	0.0	0	0.0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	296,356		183,408			38,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	108,313		99,145					111,562		0		0
03.31	HART MAGNET ELEM SCHOO	122,889		112,788					126,576		0		0
04.31	TOQUAM MAGNET ELEM SCH	123,688		85,501					127,399		0		0
05.31	K. T. MURPHY ELEM SCHOOL	63,594		58,214					65,501		0		0
06.31	NEWFIELD ELEM SCHOOL	76,554		73,677					78,851		0		0
07.31	NORTHEAST ELEM SCHOOL	95,603		76,406					98,471		0		0
09.31	STRAWBERRY HILL AN EXTE	43,798		67,310					85,069		0		0
10.31	ROGERS INTERNATL SCHOO	237,399		217,574					244,521		0		0
11.31	ROXBURY ELEMENTARY SCH	88,576		62,762					91,234		0		0
13.31	SPRINGDALE ELEM SCHOOL	112,390		99,145					115,762		0		0
14.31	STARK ELEMENTARY SCHOO	141,998		126,433					146,258		0		0
15.31	STILLMEADOW ELEM SCHOO	133,848		112,789					137,863		0		0
17.31	WESTOVER MAGNET ELEM S	151,160		135,529					155,695		0		0
21.31	CLOONAN MIDDLE SCHOOL	133,244		108,241					137,242		0		0
22.31	DOLAN MIDDLE SCHOOL	55,453		40,022					57,117		0		0
23.31	TURN OF RIVER MIDDLE SCH	87,016		71,858					89,626		0		0
24.31	SCOFIELD MAGNET MIDDLE S	238,060		181,008					245,202		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	143,883		108,241					148,199		0		0
31.31	STAMFORD HIGH SCHOOL	500,144		399,310					515,149		0		0
32.31	WESTHILL HIGH SCHOOL	585,850		494,816					603,426		0		0
35.31	ACAD OF INFO TECH - AITE	246,069		221,940					253,451		0		0
43.31	SPECIAL ED & PUPIL SVCS	46,322		33,655					47,712		0		0
49.31	ALL DISTRICT	893		0					0		0		0
2600	FUNCTION TOTAL	3,536,744	0.0	2,986,364	0.0	0.0	0.0	3,681,886	0.0	0	0.0	0	0
411	ELECTRICITY - NONHEAT TOTAL	3,536,744		2,986,364				3,681,886	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												
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	5,259		4,689			5,416		0		0		
03.31	HART MAGNET ELEM SCHOO	6,554		6,600			6,750		0		0		
04.31	TOQUAM MAGNET ELEM SCH	9,045		9,377			9,317		0		0		
05.31	K. T. MURPHY ELEM SCHOOL	12,299		7,502			12,668		0		0		
06.31	NEWFIELD ELEM SCHOOL	10,145		10,502			10,450		0		0		
07.31	NORTHEAST ELEM SCHOOL	4,343		5,662			4,474		0		0		
09.31	STRAWBERRY HILL AN EXTE	3,113		6,564			3,207		0		0		
10.31	ROGERS INTERNATL SCHOO	7,317		7,314			7,537		0		0		
11.31	ROXBURY ELEMENTARY SCH	5,647		5,251			5,816		0		0		
13.31	SPRINGDALE ELEM SCHOOL	10,955		10,351			11,283		0		0		
14.31	STARK ELEMENTARY SCHOO	6,103		5,345			6,286		0		0		
15.31	STILLMEADOW ELEM SCHOO	7,967		7,971			8,206		0		0		
17.31	WESTOVER MAGNET ELEM S	8,395		10,315			8,647		0		0		
21.31	CLOONAN MIDDLE SCHOOL	7,375		6,939			7,596		0		0		
22.31	DOLAN MIDDLE SCHOOL	5,933		5,403			6,111		0		0		
23.31	TURN OF RIVER MIDDLE SCH	7,249		6,845			7,466		0		0		
24.31	SCOFIELD MAGNET MIDDLE S	6,215		6,002			6,401		0		0		
26.31	RIPPOWAM MIDDLE SCHOOL	16,774		12,039			17,277		0		0		
31.31	STAMFORD HIGH SCHOOL	21,335		20,161			21,975		0		0		
32.31	WESTHILL HIGH SCHOOL	25,076		22,036			25,828		0		0		
35.31	ACAD OF INFO TECH - AITE	7,029		6,492			7,240		0		0		
49.31	ALL DISTRICT	138,334		135,000			142,484		0		0		
2600	FUNCTION TOTAL	332,462	0.0	318,360	0.0	0.0	342,435	0.0	0	0.0	0	0	0
413	WATER TOTAL	332,462		318,360			342,435		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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		2,000			2,000		0		0		0
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	11,872		22,000			18,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	22,298		23,500			19,600		0		0		0
46.15	DW CURRIC & INSTRUCTION	0		5,000			5,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0		0
1130	FUNCTION TOTAL	34,170	0.0	51,500	0.0	0.0	43,600	0.0	0	0.0	0	0	
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			9,799		0		0		0
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	9,799	0.0	0	0.0	0	0	
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	15,481		50,000			40,000		0		0		0
2225	FUNCTION TOTAL	15,481	0.0	50,000	0.0	0.0	40,000	0.0	0	0.0	0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	43,196		47,587			48,000		0		0		0
2300	FUNCTION TOTAL	43,196	0.0	47,587	0.0	0.0	48,000	0.0	0	0.0	0	0	
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		2,000			2,000		0		0		0
2520	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,896,389		1,421,103			1,926,000		0		0		0
2600	FUNCTION TOTAL	2,896,389	0.0	1,421,103	0.0	0.0	1,926,000	0.0	0	0.0	0	0	
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,890		15,000			15,000		0		0		0
2700	FUNCTION TOTAL	4,890	0.0	15,000	0.0	0.0	15,000	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												
420	REPAIR,MAINT & CLEANING												
	TOTAL	2,994,126		1,594,190			2,086,399			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												
***1110*	ELEMENTARY INSTRUCTION												
02.13	DAVENPORT RIDGE ELEM SC	5,548		6,195			0		0				0
03.13	HART MAGNET ELEM SCHOO	5,998		6,012			0		0				0
04.13	TOQUAM MAGNET ELEM SCH	6,053		6,508			0		0				0
05.13	K. T. MURPHY ELEM SCHOOL	4,806		4,905			0		0				0
06.13	NEWFIELD ELEM SCHOOL	959		5,595			0		0				0
07.13	NORTHEAST ELEM SCHOOL	5,180		5,745			0		0				0
10.13	ROGERS INTERNATL SCHOO	4,290		8,205			0		0				0
11.13	ROXBURY ELEMENTARY SCH	5,513		5,760			0		0				0
13.13	SPRINGDALE ELEM SCHOOL	7,039		5,661			0		0				0
14.13	STARK ELEMENTARY SCHOO	5,604		5,608			0		0				0
15.13	STILLMEADOW ELEM SCHOO	6,477		6,265			0		0				0
17.13	WESTOVER MAGNET ELEM S	7,255		7,245			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
22.13	DOLAN MIDDLE SCHOOL	1,683		3,473			0		0				0
23.13	TURN OF RIVER MIDDLE SCH	3,994		4,066			0		0				0
24.13	SCOFIELD MAGNET MIDDLE S	1,952		4,809			0		0				0
26.13	RIPPOWAM MIDDLE SCHOOL	4,675		4,809			0		0				0
26.27	RIPPOWAM MIDDLE SCHOOL	0		5,000					0				0
23.37	TURN OF RIVER MIDDLE SCH	0		5,000			5,000		0				0
1120	FUNCTION TOTAL	12,304	0.0	30,816	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.13	STAMFORD HIGH SCHOOL	25,897		44,000			0		0				0
32.13	WESTHILL HIGH SCHOOL	3,426		44,000			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

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1202	FUNCTION TOTAL	48,144	0.0	32,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	217,300		222,733			228,301		0		0		0
1300	FUNCTION TOTAL	217,300	0.0	222,733	0.0	0.0	228,301	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	2,022		5,500			187,520		0		0		0
46.15	DW CURRIC & INSTRUCTION	0		4,000			0		0		0		0
2210	FUNCTION TOTAL	2,022	0.0	9,500	0.0	0.0	187,520	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,000		6,500			6,000		0		0		0
2225	FUNCTION TOTAL	3,000	0.0	6,500	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	7,155		6,000			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	4,301		0			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		0		0		0
2600	FUNCTION TOTAL	74,079	0.0	60,000	0.0	0.0	236,500	0.0	0	0.0	0	0.0	0
440	RENTALS												
	TOTAL	462,350		529,253			663,321		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												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	260,425		150,000			450,000		0		0		0
2600	FUNCTION TOTAL	260,425	0.0	150,000	0.0	0.0	450,000	0.0	0	0.0	0	0	
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	618,750		603,750			588,750		0		0		0
2601	FUNCTION TOTAL	618,750	0.0	603,750	0.0	0.0	588,750	0.0	0	0.0	0	0	
450	CONSTRUCTION SVCS												
	TOTAL	879,175		753,750			1,038,750		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	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												
49.31	ALL DISTRICT	265,889		155,000			338,000		0				0
2600	FUNCTION TOTAL	265,889	0.0	155,000	0.0	0.0	338,000	0.0	0	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	265,889		155,000			338,000		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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.18	ALL DISTRICT	682,039		712,473			762,346		0		0		0
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		0		0		0
49.41	ALL DISTRICT	3,526,455		3,827,060			4,095,887		0		0		0
2700	FUNCTION TOTAL	12,722,545	0.0	13,840,744	0.0	0.0	15,362,504	0.0	0	0.0	0	0.0	0
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT												
43.39	SPECIAL ED & PUPIL SVCS	3,480,628		3,997,831			4,546,221		0		0		0
2702	FUNCTION TOTAL	3,480,628	0.0	3,997,831	0.0	0.0	4,546,221	0.0	0	0.0	0	0.0	0
***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		0		0		0
2712	FUNCTION TOTAL	2,517,931	0.0	2,917,721	0.0	0.0	2,725,903	0.0	0	0.0	0	0.0	0
***2722*	PUPIL TRANSPORT - OOD BLEND W/TUI												
43.22	SPECIAL ED & PUPIL SVCS	145,349		177,144			161,000		0		0		0
2722	FUNCTION TOTAL	145,349	0.0	177,144	0.0	0.0	161,000	0.0	0	0.0	0	0.0	0
***2732*	PUPIL TRANSPORT - PARENT REIMBUR												
43.22	SPECIAL ED & PUPIL SVCS	100,806		122,856			111,000		0		0		0
2732	FUNCTION TOTAL	100,806	0.0	122,856	0.0	0.0	111,000	0.0	0	0.0	0	0.0	0
510	PUPIL TRANSPORTATION TOTAL	19,032,844		21,056,296			22,906,628		0		0		0

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		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										
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
49.33	ALL DISTRICT	1,496,926		1,521,794			1,676,514		0		0
2300	FUNCTION TOTAL	1,496,926	0.0	1,521,794	0.0	0.0	1,676,514	0.0	0	0.0	0
520	INSURANCE - RISK MGMT F										
	TOTAL	1,496,926		1,521,794			1,676,514		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												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	358,605		360,000			360,000		0				0
2300	FUNCTION TOTAL	358,605	0.0	360,000	0.0	0.0	360,000	0.0	0	0.0			0
530	TELEPHONE												
	TOTAL	358,605		360,000			360,000		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												
***1110*	ELEMENTARY INSTRUCTION												
02.37	DAVENPORT RIDGE ELEM SC	0		100			100		0		0		0
15.37	STILLMEADOW ELEM SCHOO	0		0			75		0		0		0
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	175	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	10,000		14,000			0		0		0		0
1130	FUNCTION TOTAL	10,000	0.0	14,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			1,500		0		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	92,424		105,000			105,000		0		0		0
2300	FUNCTION TOTAL	92,424	0.0	105,000	0.0	0.0	105,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	15,000		20,000			28,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	15,654		15,000			15,000		0		0		0
2400	FUNCTION TOTAL	30,654	0.0	35,000	0.0	0.0	43,000	0.0	0	0.0	0	0.0	0
531	POSTAGE TOTAL	133,078		154,100			149,675		0		0		0

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	4,285		4,500			3,300		0		0		0
46.32	DW CURRIC & INSTRUCTION	5,644		14,000			7,000		0		0		0
1130	FUNCTION TOTAL	12,929	0.0	21,500	0.0	0.0	13,300	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	15,562		0			3,000		0		0		0
1200	FUNCTION TOTAL	15,562	0.0	0	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,500			2,500		0		0		0
1300	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			500		0		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	2,000		1,000			1,000		0		0		0
2106	FUNCTION TOTAL	2,000	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	579,836		555,000			562,000		0		0		0
2300	FUNCTION TOTAL	579,836	0.0	555,000	0.0	0.0	562,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	0		3,000			3,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	8,386		0			0		0		0		0
2400	FUNCTION TOTAL	8,386	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,448		8,000			3,000		0		0		0
2500	FUNCTION TOTAL	3,448	0.0	8,000	0.0	0.0	3,000	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												
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	14,726		12,000			12,000		0		0		0
2510	FUNCTION TOTAL	14,726	0.0	12,000	0.0	0.0	12,000	0.0	0	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	3,695		2,500			2,500		0		0		0
2520	FUNCTION TOTAL	3,695	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0	0
550	PRINTING EXPENSES												
	TOTAL	640,582		605,500			602,800		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												
46.32	DW CURRIC & INSTRUCTION	6,375		10,000			7,000		0		0		0
1130	FUNCTION TOTAL	6,375	0.0	10,000	0.0	0.0	7,000	0.0	0	0.0	0	0.0	0
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	13,498,414		12,917,642			16,570,770		0		0		0
1230	FUNCTION TOTAL	13,498,414	0.0	12,917,642	0.0	0.0	16,570,770	0.0	0	0.0	0	0.0	0
560	TUITION TOTAL	13,504,789		12,927,642			16,577,770		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		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	1,383		5,000					0		0		0
04.01	TOQUAM MAGNET ELEM SCH	2,099		2,000					0		0		0
15.01	STILLMEADOW ELEM SCHOO	0		1,500					0		0		0
17.01	WESTOVER MAGNET ELEM S	0		1,350					0		0		0
02.05	DAVENPORT RIDGE ELEM SC	2,285		2,000					0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		260					0		0		0
14.05	STARK ELEMENTARY SCHOO	2,000		2,000					0		0		0
15.05	STILLMEADOW ELEM SCHOO	2,909		1,500					0		0		0
17.05	WESTOVER MAGNET ELEM S	0		0				1,500			0		0
46.15	DW CURRIC &INSTRUCTION	0		1,000				1,000			0		0
46.16	DW CURRIC &INSTRUCTION	5,461		0				0			0		0
11.37	ROXBURY ELEMENTARY SCH	100		0				0			0		0
1110	FUNCTION TOTAL	16,237	0.0	16,610	0.0	0.0	0.0	2,500	0.0	0	0.0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	1,587		2,000					0		0		0
46.12	DW CURRIC &INSTRUCTION	1,232		0					0		0		0
22.15	DOLAN MIDDLE SCHOOL	0		300					0		0		0
46.15	DW CURRIC &INSTRUCTION	597		0				1,000			0		0
26.27	RIPPOWAM MIDDLE SCHOOL	14,066		20,000				22,000			0		0
21.37	CLOONAN MIDDLE SCHOOL	2,137		2,000				500			0		0
22.37	DOLAN MIDDLE SCHOOL	3,724		2,000				0			0		0
24.37	SCOFIELD MAGNET MIDDLE S	2,855		2,000				2,500			0		0
26.37	RIPPOWAM MIDDLE SCHOOL	189		2,500				0			0		0
1120	FUNCTION TOTAL	26,387	0.0	30,800	0.0	0.0	0.0	26,000	0.0	0	0.0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.15	DW CURRIC &INSTRUCTION	3,124		1,500					0		0		0
31.19	STAMFORD HIGH SCHOOL	6,540		1,000				1,000			0		0
32.23	WESTHILL HIGH SCHOOL	1,422		800				800			0		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	0		0		0
31.37	STAMFORD HIGH SCHOOL	5,992		6,000		4,000	0		0		0
32.37	WESTHILL HIGH SCHOOL	8,137		9,000		9,000	0		0		0
1130	FUNCTION TOTAL	46,016	0.0	26,300	0.0	0.0	31,600	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	27,925		10,000		0	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		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	0		0		0
1300	FUNCTION TOTAL	2,244	0.0	2,900	0.0	0.0	2,900	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		4,000		2,000	0		0		0
2103	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	2,000	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
34.29	ANCHOR - HARBOR LANDING	0		0		5,000	0		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	947		2,000		0	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		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		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		0		0		0
2210	FUNCTION TOTAL	23,731	0.0	10,200	0.0	0.0	3,000	0.0	0	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		0		0		0
2225	FUNCTION TOTAL	5,046	0.0	8,000	0.0	0.0	7,000	0.0	0	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		0		0		0
49.32	ALL DISTRICT	1,978		1,000			0		0		0		0
49.33	ALL DISTRICT	736		500			500		0		0		0
2300	FUNCTION TOTAL	3,791	0.0	4,500	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
05.37	K. T. MURPHY ELEM SCHOOL	0		1,000			1,000		0		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		0		0		0
2400	FUNCTION TOTAL	4,927	0.0	5,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	6,700		10,000			6,000		0		0		0
2500	FUNCTION TOTAL	6,700	0.0	10,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	1,534		2,000			2,500		0		0		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	2,827		1,000			0		0		0		0
1200	FUNCTION TOTAL	2,827	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		0		0		0
1201	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		1,000			1,000		0		0		0
2101	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	1,369		1,000			1,500		0		0		0
2102	FUNCTION TOTAL	1,369	0.0	1,000	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			334		0		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	334	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		0			2,000		0		0		0
46.32	DW CURRIC & INSTRUCTION	2,052		5,500			5,500		0		0		0
2210	FUNCTION TOTAL	2,052	0.0	5,500	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,772		3,500			3,500		0		0		0
2225	FUNCTION TOTAL	3,772	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			2,000		0		0		0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	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												
581	IN-DISTRICT TRAVEL												
	TOTAL	10,020		12,500			16,334		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	2,545		545			4,800		0		0		0
32.09	WESTHILL HIGH SCHOOL	2,545		1,800			4,800		0		0		0
1130	FUNCTION TOTAL	5,090	0.0	2,345	0.0	0.0	9,600	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	461,534		512,000			510,000		0		0		0
2225	FUNCTION TOTAL	461,534	0.0	512,000	0.0	0.0	510,000	0.0	0	0.0	0	0.0	0
***2410*	SUPPORT SVCES - S.B.A. NON-INSTRUC												
02.17	DAVENPORT RIDGE ELEM SC	4,273		2,245			2,245		0		0		0
03.17	HART MAGNET ELEM SCHOO	4,538		2,168			2,168		0		0		0
04.17	TOQUAM MAGNET ELEM SCH	6,496		2,974			2,974		0		0		0
05.17	K. T. MURPHY ELEM SCHOOL	4,399		2,025			2,025		0		0		0
06.17	NEWFIELD ELEM SCHOOL	4,868		2,417			2,417		0		0		0
07.17	NORTHEAST ELEM SCHOOL	5,315		2,567			2,567		0		0		0
09.17	STRAWBERRY HILL AN EXTE	2,445		570			570		0		0		0
10.17	ROGERS INTERNATL SCHOO	5,599		2,767			2,767		0		0		0
11.17	ROXBURY ELEMENTARY SCH	4,761		2,245			2,245		0		0		0
13.17	SPRINGDALE ELEM SCHOOL	4,638		2,423			2,423		0		0		0
14.17	STARK ELEMENTARY SCHOO	4,850		2,379			2,379		0		0		0
15.17	STILLMEADOW ELEM SCHOO	5,048		2,651			2,651		0		0		0
17.17	WESTOVER MAGNET ELEM S	4,722		2,315			2,315		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	8,816		4,024			4,024		0		0		0
22.17	DOLAN MIDDLE SCHOOL	9,200		3,864			3,864		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	11,708		4,535			4,535		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	11,233		5,344			5,344		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	14,337		6,190			6,190		0		0		0
31.17	STAMFORD HIGH SCHOOL	48,348		23,839			23,839		0		0		0
32.17	WESTHILL HIGH SCHOOL	61,712		27,015			27,015		0		0		0
35.17	ACAD OF INFO TECH - AITE	22,844		10,751			10,751		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												
55.17	RIPPOWAM - PRE-K	0		0			2,000		0		0		0
2410	FUNCTION TOTAL	250,150	0.0	115,308	0.0	0.0	117,308	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
590	OTHER PURCHASED SERVICE TOTAL	716,774		639,653			646,908		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	1,992		4,500			2,500		0				0
1105	FUNCTION TOTAL	1,992	0.0	4,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	8,102		8,500			0		0				0
02.02	DAVENPORT RIDGE ELEM SC	4,249		4,268			5,164		0				0
03.02	HART MAGNET ELEM SCHOO	2,652		4,127			2,500		0				0
04.02	TOQUAM MAGNET ELEM SCH	3,919		4,268			2,000		0				0
05.02	K. T. MURPHY ELEM SCHOOL	1,308		3,500			2,500		0				0
06.02	NEWFIELD ELEM SCHOOL	3,882		3,884			3,800		0				0
07.02	NORTHEAST ELEM SCHOOL	2,130		3,965			3,000		0				0
09.02	STRAWBERRY HILL AN EXTE	564		2,244			3,000		0				0
10.02	ROGERS INTERNATL SCHOO	1,622		5,189			2,000		0				0
11.02	ROXBURY ELEMENTARY SCH	3,922		4,005			4,005		0				0
13.02	SPRINGDALE ELEM SCHOOL	2,030		2,000			2,000		0				0
14.02	STARK ELEMENTARY SCHOO	3,755		3,800			3,000		0				0
15.02	STILLMEADOW ELEM SCHOO	4,467		4,510			3,000		0				0
17.02	WESTOVER MAGNET ELEM S	4,745		4,800			4,000		0				0
02.05	DAVENPORT RIDGE ELEM SC	11,884		15,327			16,327		0				0
03.05	HART MAGNET ELEM SCHOO	12,363		18,269			15,954		0				0
04.05	TOQUAM MAGNET ELEM SCH	18,417		25,025			14,120		0				0
05.05	K. T. MURPHY ELEM SCHOOL	9,649		10,134			16,263		0				0
06.05	NEWFIELD ELEM SCHOOL	22,627		22,751			30,200		0				0
07.05	NORTHEAST ELEM SCHOOL	16,854		25,443			22,000		0				0
09.05	STRAWBERRY HILL AN EXTE	8,059		9,500			7,000		0				0
10.05	ROGERS INTERNATL SCHOO	15,386		30,795			21,000		0				0
11.05	ROXBURY ELEMENTARY SCH	11,618		13,720			13,720		0				0
13.05	SPRINGDALE ELEM SCHOOL	13,735		12,338			18,197		0				0
14.05	STARK ELEMENTARY SCHOO	12,459		17,184			26,177		0				0
15.05	STILLMEADOW ELEM SCHOO	14,617		21,832			29,925		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												
17.05	WESTOVER MAGNET ELEM S	20,610		19,204			23,174		0		0		0
02.06	DAVENPORT RIDGE ELEM SC	4,872		9,730			9,730		0		0		0
03.06	HART MAGNET ELEM SCHOO	2,213		9,698			6,698		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	4,470		5,110			2,500		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	2,665		4,500			2,000		0		0		0
06.06	NEWFIELD ELEM SCHOOL	5,823		8,129			6,218		0		0		0
07.06	NORTHEAST ELEM SCHOOL	5,130		8,819			5,000		0		0		0
09.06	STRAWBERRY HILL AN EXTE	2,901		3,700			4,000		0		0		0
10.06	ROGERS INTERNATL SCHOO	5,215		11,103			5,396		0		0		0
11.06	ROXBURY ELEMENTARY SCH	8,853		9,413			9,413		0		0		0
13.06	SPRINGDALE ELEM SCHOOL	9,064		9,493			3,000		0		0		0
14.06	STARK ELEMENTARY SCHOO	3,678		8,000			2,000		0		0		0
15.06	STILLMEADOW ELEM SCHOO	8,588		8,748			7,967		0		0		0
17.06	WESTOVER MAGNET ELEM S	6,893		7,000			4,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	10,686		0			900		0		0		0
46.12	DW CURRIC &INSTRUCTION	94,497		306,086			287,435		0		0		0
02.13	DAVENPORT RIDGE ELEM SC	775		2,484			1,885		0		0		0
03.13	HART MAGNET ELEM SCHOO	2,262		2,380			2,380		0		0		0
04.13	TOQUAM MAGNET ELEM SCH	1,289		2,336			1,000		0		0		0
05.13	K. T. MURPHY ELEM SCHOOL	1,621		2,000			1,500		0		0		0
06.13	NEWFIELD ELEM SCHOOL	411		500			400		0		0		0
07.13	NORTHEAST ELEM SCHOOL	3,772		2,318			2,000		0		0		0
09.13	STRAWBERRY HILL AN EXTE	1,564		2,500			2,500		0		0		0
10.13	ROGERS INTERNATL SCHOO	95		2,460			1,200		0		0		0
11.13	ROXBURY ELEMENTARY SCH	1,969		2,385			2,385		0		0		0
13.13	SPRINGDALE ELEM SCHOOL	2,450		1,000			800		0		0		0
14.13	STARK ELEMENTARY SCHOO	2,033		2,100			1,200		0		0		0
15.13	STILLMEADOW ELEM SCHOO	2,950		2,907			1,000		0		0		0
17.13	WESTOVER MAGNET ELEM S	2,712		2,516			1,200		0		0		0
02.14	DAVENPORT RIDGE ELEM SC	0		908			608		0		0		0

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

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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										
23.02	TURN OF RIVER MIDDLE SCH	1,673		3,450			3,000		0		0
24.02	SCOFIELD MAGNET MIDDLE S	3,129		3,957			3,857		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	4,390		3,980			4,400		0		0
10.06	ROGERS INTERNATL SCHOO	0		0			12,336		0		0
21.06	CLOONAN MIDDLE SCHOOL	6,871		5,079			5,000		0		0
22.06	DOLAN MIDDLE SCHOOL	1,795		4,636			0		0		0
23.06	TURN OF RIVER MIDDLE SCH	4,284		5,710			5,710		0		0
24.06	SCOFIELD MAGNET MIDDLE S	5,861		6,549			6,876		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	1,613		3,541			4,400		0		0
10.07	ROGERS INTERNATL SCHOO	0		0			1,000		0		0
21.07	CLOONAN MIDDLE SCHOOL	246		500			500		0		0
22.07	DOLAN MIDDLE SCHOOL	1,499		1,500			500		0		0
23.07	TURN OF RIVER MIDDLE SCH	499		2,000			1,000		0		0
24.07	SCOFIELD MAGNET MIDDLE S	139		2,250			2,135		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	1,022		2,400			2,800		0		0
22.09	DOLAN MIDDLE SCHOOL	891		1,000			0		0		0
10.11	ROGERS INTERNATL SCHOO	0		0			1,000		0		0
21.11	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		0		0
22.11	DOLAN MIDDLE SCHOOL	2,000		2,000			0		0		0
23.11	TURN OF RIVER MIDDLE SCH	5,051		5,000			2,000		0		0
24.11	SCOFIELD MAGNET MIDDLE S	0		1,310			1,245		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	1,458		3,275			3,675		0		0
34.11	ANCHOR - HARBOR LANDING	0		0			200		0		0
10.12	ROGERS INTERNATL SCHOO	0		0			1,000		0		0
21.12	CLOONAN MIDDLE SCHOOL	190		1,850			1,500		0		0
22.12	DOLAN MIDDLE SCHOOL	1,951		2,000			0		0		0
23.12	TURN OF RIVER MIDDLE SCH	1,360		5,000			2,500		0		0
24.12	SCOFIELD MAGNET MIDDLE S	911		1,000			950		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	731		3,954			4,354		0		0
34.12	ANCHOR - HARBOR LANDING	0		0			2,370		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												
46.12	DW CURRIC &INSTRUCTION	5,361		54,713			38,475		0		0		0
10.13	ROGERS INTERNATL SCHOO	0		0			1,000		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	231		2,100			2,500		0		0		0
22.13	DOLAN MIDDLE SCHOOL	3,200		2,311			2,000		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	1,209		2,106			1,106		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	0		2,259			2,259		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	1,881		2,424			2,824		0		0		0
10.14	ROGERS INTERNATL SCHOO	0		0			1,000		0		0		0
21.14	CLOONAN MIDDLE SCHOOL	954		1,530			1,500		0		0		0
22.14	DOLAN MIDDLE SCHOOL	932		996			1,000		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	2,871		1,720			1,720		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	909		1,972			1,872		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	1,832		2,322			3,656		0		0		0
10.15	ROGERS INTERNATL SCHOO	0		0			1,000		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	163		1,500			1,000		0		0		0
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		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	45		2,000			1,900		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	107		2,100			2,500		0		0		0
34.15	ANCHOR - HARBOR LANDING	0		0			775		0		0		0
46.15	DW CURRIC &INSTRUCTION	130,554		177,990			115,235		0		0		0
10.16	ROGERS INTERNATL SCHOO	0		0			1,000		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		0		0		0
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		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	0		1,000			950		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	996		1,500			1,900		0		0		0
34.16	ANCHOR - HARBOR LANDING	0		0			200		0		0		0
46.16	DW CURRIC &INSTRUCTION	750		18,000			1,440		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		500			500		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												
22.17	DOLAN MIDDLE SCHOOL	7,129		2,400			3,500		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	612		3,700			6,300		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	0		2,500			2,400		0		0		0
21.19	CLOONAN MIDDLE SCHOOL	372		1,500			1,500		0		0		0
22.19	DOLAN MIDDLE SCHOOL	0		0			12,000		0		0		0
26.19	RIPPOWAM MIDDLE SCHOOL	0		0			2,000		0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	6,180		12,000			12,000		0		0		0
10.37	ROGERS INTERNATL SCHOO	0		2,000			1,000		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	2,277		3,000			31,000		0		0		0
22.37	DOLAN MIDDLE SCHOOL	5,025		11,546			15,000		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	750		4,279			4,079		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	2,783		14,659			19,459		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	8,483		19,634			19,634		0		0		0
1120	FUNCTION TOTAL	249,012	0.0	454,372	0.0	0.0	408,776	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	13,914		14,193			16,652		0		0		0
32.02	WESTHILL HIGH SCHOOL	19,202		19,000			20,000		0		0		0
35.02	ACAD OF INFO TECH - AITE	0		5,000			5,000		0		0		0
31.06	STAMFORD HIGH SCHOOL	9,502		9,500			9,500		0		0		0
32.06	WESTHILL HIGH SCHOOL	14,252		20,000			16,000		0		0		0
31.07	STAMFORD HIGH SCHOOL	1,530		2,100			3,300		0		0		0
32.07	WESTHILL HIGH SCHOOL	6,832		7,500			5,500		0		0		0
35.07	ACAD OF INFO TECH - AITE	158		4,500			4,500		0		0		0
31.09	STAMFORD HIGH SCHOOL	81,871		85,250			0		0		0		0
32.09	WESTHILL HIGH SCHOOL	89,676		80,000			0		0		0		0
31.11	STAMFORD HIGH SCHOOL	2,250		1,450			1,450		0		0		0
32.11	WESTHILL HIGH SCHOOL	5,350		6,000			6,000		0		0		0
34.11	ANCHOR - HARBOR LANDING	0		0			200		0		0		0
31.12	STAMFORD HIGH SCHOOL	3,384		3,220			3,220		0		0		0
32.12	WESTHILL HIGH SCHOOL	7,937		10,000			9,000		0		0		0

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
02.28	DAVENPORT RIDGE ELEM SC	932		1,317			1,674		0		0		0
03.28	HART MAGNET ELEM SCHOO	1,638		1,386			1,868		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	2,251		2,726			3,712		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	1,693		1,478			1,941		0		0		0
06.28	NEWFIELD ELEM SCHOOL	1,532		1,617			2,256		0		0		0
07.28	NORTHEAST ELEM SCHOOL	1,320		1,984			2,741		0		0		0
09.28	STRAWBERRY HILL AN EXTE	307		308			267		0		0		0
10.28	ROGERS INTERNATL SCHOO	0		762			922		0		0		0
11.28	ROXBURY ELEMENTARY SCH	1,535		1,617			2,669		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	1,869		1,779			2,353		0		0		0
14.28	STARK ELEMENTARY SCHOO	1,775		1,871			1,771		0		0		0
15.28	STILLMEADOW ELEM SCHOO	0		1,594			2,305		0		0		0
21.28	CLOONAN MIDDLE SCHOOL	0		1,502			2,523		0		0		0
22.28	DOLAN MIDDLE SCHOOL	0		1,733			1,892		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	2,944		1,964			2,717		0		0		0
24.28	SCOFIELD MAGNET MIDDLE S	536		370			1,359		0		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	916		1,617			2,960		0		0		0
31.28	STAMFORD HIGH SCHOOL	3,450		5,105			9,777		0		0		0
32.28	WESTHILL HIGH SCHOOL	7,511		8,131			13,852		0		0		0
34.28	ANCHOR - HARBOR LANDING	0		0			461		0		0		0
35.28	ACAD OF INFO TECH - AITE	220		92			364		0		0		0
1250	FUNCTION TOTAL	30,429	0.0	38,953	0.0	0.0	60,384	0.0	0	0.0	0	0.0	0
***1251*	ESL												
17.28	WESTOVER MAGNET ELEM S	946		1,063			995		0		0		0
49.28	ALL DISTRICT	2,518		2,000			2,000		0		0		0
1251	FUNCTION TOTAL	3,464	0.0	3,063	0.0	0.0	2,995	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		10,000			15,996		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												
1260	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	15,996	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	7,161		11,145			11,145		0				0
1300	FUNCTION TOTAL	7,161	0.0	11,145	0.0	0.0	11,145	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	1,802		8,000			8,000		0				0
1400	FUNCTION TOTAL	1,802	0.0	8,000	0.0	0.0	8,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	9,242		20,000			20,500		0				0
2101	FUNCTION TOTAL	9,242	0.0	20,000	0.0	0.0	20,500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	9,221		19,505			15,000		0				0
2102	FUNCTION TOTAL	9,221	0.0	19,505	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		0			1,000		0				0
2104	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		2,000			0		0				0
34.29	ANCHOR - HARBOR LANDING	4,678		3,080			0		0				0
39.29	ARTS - WESTHILL RISE	0		3,080			0		0				0
2105	FUNCTION TOTAL	4,678	0.0	8,160	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	2,782		500			2,000		0				0
2106	FUNCTION TOTAL	2,782	0.0	500	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	11,094		0			4,000		0				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	11,094	0.0	0	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	190		650			650		0				0
46.07	DW CURRIC &INSTRUCTION	1,160		6,000			6,000		0				0
46.13	DW CURRIC &INSTRUCTION	0		1,400			0		0				0
46.14	DW CURRIC &INSTRUCTION	0		1,508			1,000		0				0
46.15	DW CURRIC &INSTRUCTION	2,847		4,500			0		0				0
46.32	DW CURRIC &INSTRUCTION	8,085		0			0		0				0
49.35	ALL DISTRICT	3,069		1,000			500		0				0
2210	FUNCTION TOTAL	15,351	0.0	15,058	0.0	0.0	8,150	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	14,146		15,000			5,000		0				0
2225	FUNCTION TOTAL	14,146	0.0	15,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	200,120		175,000			210,000		0				0
2300	FUNCTION TOTAL	200,120	0.0	175,000	0.0	0.0	210,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
10.37	ROGERS INTERNATL SCHOO	0		0			1,000		0				0
31.37	STAMFORD HIGH SCHOOL	7,021		15,919			15,919		0				0
32.37	WESTHILL HIGH SCHOOL	4,142		6,136			5,000		0				0
35.37	ACAD OF INFO TECH - AITE	9,190		7,780			7,780		0				0
2400	FUNCTION TOTAL	20,353	0.0	29,835	0.0	0.0	29,699	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	19,543		35,000			35,000		0				0
2520	FUNCTION TOTAL	19,543	0.0	35,000	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,728,650		2,351,450			2,141,640		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												
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	11,591		8,906			9,177		0		0		0
03.31	HART MAGNET ELEM SCHOO	11,802		10,663			10,983		0		0		0
04.31	TOQUAM MAGNET ELEM SCH	9,686		9,625			9,914		0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	9,509		8,826			9,091		0		0		0
06.31	NEWFIELD ELEM SCHOOL	12,182		10,383			10,694		0		0		0
07.31	NORTHEAST ELEM SCHOOL	9,282		10,383			10,694		0		0		0
09.31	STRAWBERRY HILL AN EXTE	8,361		6,749			6,951		0		0		0
10.31	ROGERS INTERNATL SCHOO	21,145		13,498			13,903		0		0		0
11.31	ROXBURY ELEMENTARY SCH	10,789		10,383			10,694		0		0		0
13.31	SPRINGDALE ELEM SCHOOL	11,708		11,421			11,764		0		0		0
14.31	STARK ELEMENTARY SCHOO	11,462		11,421			11,764		0		0		0
15.31	STILLMEADOW ELEM SCHOO	9,281		10,383			10,694		0		0		0
17.31	WESTOVER MAGNET ELEM S	12,651		17,111			17,624		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	15,990		17,647			18,176		0		0		0
22.31	DOLAN MIDDLE SCHOOL	8,178		12,300			12,669		0		0		0
23.31	TURN OF RIVER MIDDLE SCH	22,153		12,834			13,219		0		0		0
24.31	SCOFIELD MAGNET MIDDLE S	16,459		17,080			17,592		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	31,640		31,149			32,083		0		0		0
31.31	STAMFORD HIGH SCHOOL	37,453		39,975			41,174		0		0		0
32.31	WESTHILL HIGH SCHOOL	39,215		49,839			51,334		0		0		0
35.31	ACAD OF INFO TECH - AITE	17,261		16,042			16,523		0		0		0
49.31	ALL DISTRICT	51,044		38,500			40,170		0		0		0
2600	FUNCTION TOTAL	388,842	0.0	375,118	0.0	0.0	386,887	0.0	0	0.0	0	0.0	0
613	MAINTENANCE SUPPLIES TOTAL	388,842		375,118			386,887		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	41,903		42,966			43,160		0		0		
03.31	HART MAGNET ELEM SCHOO	18,440		21,518			18,993		0		0		
04.31	TOQUAM MAGNET ELEM SCH	37,750		48,416			38,882		0		0		
05.31	K. T. MURPHY ELEM SCHOOL	41,707		42,941			42,958		0		0		
06.31	NEWFIELD ELEM SCHOOL	45,150		42,829			46,504		0		0		
07.31	NORTHEAST ELEM SCHOOL	35,306		34,429			36,366		0		0		
09.31	STRAWBERRY HILL AN EXTE	33,173		37,418			34,168		0		0		
10.31	ROGERS INTERNATL SCHOO	40,831		37,609			42,055		0		0		
11.31	ROXBURY ELEMENTARY SCH	49,064		46,264			50,536		0		0		
13.31	SPRINGDALE ELEM SCHOOL	64,178		69,934			66,104		0		0		
14.31	STARK ELEMENTARY SCHOO	48,131		51,643			49,575		0		0		
15.31	STILLMEADOW ELEM SCHOO	49,806		42,175			51,300		0		0		
17.31	WESTOVER MAGNET ELEM S	83,564		64,395			86,071		0		0		
21.31	CLOONAN MIDDLE SCHOOL	56,300		59,095			57,989		0		0		
22.31	DOLAN MIDDLE SCHOOL	52,928		43,259			54,516		0		0		
23.31	TURN OF RIVER MIDDLE SCH	98,594		93,603			101,552		0		0		
24.31	SCOFIELD MAGNET MIDDLE S	61,325		59,175			63,165		0		0		
26.31	RIPPOWAM MIDDLE SCHOOL	123,945		106,451			127,663		0		0		
31.31	STAMFORD HIGH SCHOOL	222,081		201,792			228,743		0		0		
32.31	WESTHILL HIGH SCHOOL	228,054		212,392			234,896		0		0		
35.31	ACAD OF INFO TECH - AITE	25,823		24,746			26,598		0		0		
49.31	ALL DISTRICT	13,888		13,987			14,304		0		0		
2600	FUNCTION TOTAL	1,471,941	0.0	1,397,037	0.0	0.0	1,516,098	0.0	0	0.0	0	0	0
621	GAS HEAT TOTAL	1,471,941		1,397,037			1,516,098		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												
***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		0		0		0
21.31	CLOONAN MIDDLE SCHOOL	0					0		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	10,904		0			0		0		0		0
31.31	STAMFORD HIGH SCHOOL	0					0		0		0		0
32.31	WESTHILL HIGH SCHOOL	8,325		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	40,449	0.0	15,000	0.0	0.0	13,000	0.0	0	0.0	0	0.0	0
624	OIL HEAT												
	TOTAL	40,449		15,000			13,000		0		0		0

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

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	218		3,000			3,000		0		0		0
03.05	HART MAGNET ELEM SCHOO	5,701		7,000			8,000		0		0		0
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		0		0		0
07.05	NORTHEAST ELEM SCHOOL	0		1,000			500		0		0		0
09.05	STRAWBERRY HILL AN EXTE	1,997		4,000			4,000		0		0		0
10.05	ROGERS INTERNATL SCHOO	0		5,000			3,000		0		0		0
11.05	ROXBURY ELEMENTARY SCH	6,717		6,823			5,000		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		2,000			5,000		0		0		0
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		0		0		0
1110	FUNCTION TOTAL	40,277	0.0	71,623	0.0	0.0	56,500	0.0	0	0.0	0	0.0	0
***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		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	0		0			1,000		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	179		1,000			950		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		0		0		0
21.11	CLOONAN MIDDLE SCHOOL	104		2,000			1,500		0		0		0
22.11	DOLAN MIDDLE SCHOOL	514		2,000			0		0		0		0
23.11	TURN OF RIVER MIDDLE SCH	610		2,912			5,912		0		0		0
24.11	SCOFIELD MAGNET MIDDLE S	1,437		2,000			1,900		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												
26.11	RIPPOWAM MIDDLE SCHOOL	72		2,000			2,000		0		0		
46.11	DW CURRIC &INSTRUCTION	9,396		10,000			15,000		0		0		
21.12	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		
23.12	TURN OF RIVER MIDDLE SCH	0		0			2,500		0		0		
26.12	RIPPOWAM MIDDLE SCHOOL	934		2,000			2,000		0		0		
46.12	DW CURRIC &INSTRUCTION	2,869		0			0		0		0		
21.13	CLOONAN MIDDLE SCHOOL	0		709			700		0		0		
22.13	DOLAN MIDDLE SCHOOL	853		927			0		0		0		
23.13	TURN OF RIVER MIDDLE SCH	0		1,100			1,100		0		0		
24.13	SCOFIELD MAGNET MIDDLE S	0		1,272			1,200		0		0		
26.13	RIPPOWAM MIDDLE SCHOOL	760		1,155			1,155		0		0		
22.14	DOLAN MIDDLE SCHOOL	0		400			600		0		0		
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,000			1,000		0		0		
21.15	CLOONAN MIDDLE SCHOOL	0		1,500			1,500		0		0		
22.15	DOLAN MIDDLE SCHOOL	1,985		2,000			0		0		0		
23.15	TURN OF RIVER MIDDLE SCH	0		3,000			2,000		0		0		
24.15	SCOFIELD MAGNET MIDDLE S	0		1,500			1,425		0		0		
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,000			2,000		0		0		
46.15	DW CURRIC &INSTRUCTION	87,488		79,453			6,500		0		0		
21.16	CLOONAN MIDDLE SCHOOL	892		1,500			1,500		0		0		
22.16	DOLAN MIDDLE SCHOOL	1,931		2,000			0		0		0		
23.16	TURN OF RIVER MIDDLE SCH	0		3,000			2,000		0		0		
24.16	SCOFIELD MAGNET MIDDLE S	0		1,500			1,425		0		0		
26.16	RIPPOWAM MIDDLE SCHOOL	280		2,000			2,000		0		0		
46.16	DW CURRIC &INSTRUCTION	118,622		134,374			18,200		0		0		
1120	FUNCTION TOTAL	232,101	0.0	268,402	0.0	0.0	81,067	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	400		400			0		0		0		
31.07	STAMFORD HIGH SCHOOL	7,449		4,300			4,300		0		0		
32.07	WESTHILL HIGH SCHOOL	642		2,500			2,500		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												
35.07	ACAD OF INFO TECH - AITE	7,714		3,000			3,000		0		0		0
46.07	DW CURRIC &INSTRUCTION	649		0			0		0		0		0
31.11	STAMFORD HIGH SCHOOL	5,721		5,700			8,700		0		0		0
32.11	WESTHILL HIGH SCHOOL	3,451		7,500			7,500		0		0		0
35.11	ACAD OF INFO TECH - AITE	1,118		2,000			2,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	49,548		0			0		0		0		0
31.12	STAMFORD HIGH SCHOOL	8,080		12,000			12,000		0		0		0
32.12	WESTHILL HIGH SCHOOL	2,910		6,000			6,000		0		0		0
46.12	DW CURRIC &INSTRUCTION	14,907		0			1,000		0		0		0
31.13	STAMFORD HIGH SCHOOL	301		300			300		0		0		0
31.14	STAMFORD HIGH SCHOOL	165		600			600		0		0		0
31.15	STAMFORD HIGH SCHOOL	2,888		2,900			2,800		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		3,000			5,000		0		0		0
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		0		0		0
32.16	WESTHILL HIGH SCHOOL	778		6,000			6,000		0		0		0
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		0		0		0
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		0		0		0
31.27	STAMFORD HIGH SCHOOL	29,516		35,000			9,025		0		0		0
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	0	0.0	0	0.0	0
***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		0		0		0

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

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	ELEMENTARY INSTRUCTION											
02.06	DAVENPORT RIDGE ELEM SC	159		300			800		0		0	
03.06	HART MAGNET ELEM SCHOO	4,885		0			0		0		0	
04.06	TOQUAM MAGNET ELEM SCH	2,075		5,110			4,500		0		0	
05.06	K. T. MURPHY ELEM SCHOOL	2,547		2,500			2,000		0		0	
07.06	NORTHEAST ELEM SCHOOL	0		500			500		0		0	
09.06	STRAWBERRY HILL AN EXTE	1,718		2,500			3,752		0		0	
14.06	STARK ELEMENTARY SCHOO	4,284		0			0		0		0	
15.06	STILLMEADOW ELEM SCHOO	1,904		1,852			1,500		0		0	
17.06	WESTOVER MAGNET ELEM S	4,274		4,275			3,000		0		0	
1110	FUNCTION TOTAL	21,846	0.0	17,037	0.0	0.0	16,052	0.0	0	0.0	0	
***1120*	MIDDLE SCHOOL INSTRUCTION											
26.06	RIPPOWAM MIDDLE SCHOOL	1,511		3,043			3,500		0		0	
1120	FUNCTION TOTAL	1,511	0.0	3,043	0.0	0.0	3,500	0.0	0	0.0	0	
***1130*	HIGH SCHOOL INSTRUCTION											
31.06	STAMFORD HIGH SCHOOL	11,239		11,239			11,239		0		0	
32.06	WESTHILL HIGH SCHOOL	4,346		7,000			7,000		0		0	
35.06	ACAD OF INFO TECH - AITE	9,556		10,332			0		0		0	
1130	FUNCTION TOTAL	25,141	0.0	28,571	0.0	0.0	18,239	0.0	0	0.0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI											
49.30	ALL DISTRICT	0		600			500		0		0	
2300	FUNCTION TOTAL	0	0.0	600	0.0	0.0	500	0.0	0	0.0	0	
***2520*	CENTRAL SVCES - RESEARCH											
49.36	ALL DISTRICT	233		1,000			0		0		0	
2520	FUNCTION TOTAL	233	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0	
642	LIBRARY BOOK/PERIODICAL											
	TOTAL	48,731		50,251			38,291		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												
30.29	ARTS - BOYS & GIRLS CLUB	0		2,430			1,000		0		0		0
34.29	ANCHOR - HARBOR LANDING	4,160		2,460			3,000		0		0		0
39.29	ARTS - WESTHILL RISE	0		2,460			0		0		0		0
2105	FUNCTION TOTAL	4,160	0.0	7,350	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		6,000			0		0		0		0
46.07	DW CURRIC & INSTRUCTION	0		132,000			132,000		0		0		0
46.11	DW CURRIC & INSTRUCTION	13,869		14,000			20,700		0		0		0
46.14	DW CURRIC & INSTRUCTION	8,000		0			0		0		0		0
46.32	DW CURRIC & INSTRUCTION	476,389		0			0		0		0		0
49.35	ALL DISTRICT	80,132		70,000			82,400		0		0		0
2210	FUNCTION TOTAL	578,390	0.0	222,000	0.0	0.0	235,100	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	100,731		108,862			108,862		0		0		0
2220	FUNCTION TOTAL	100,731	0.0	108,862	0.0	0.0	108,862	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	75,192		90,000			90,000		0		0		0
2225	FUNCTION TOTAL	75,192	0.0	90,000	0.0	0.0	90,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
07.37	NORTHEAST ELEM SCHOOL	0		0			2,000		0		0		0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,389		5,000			3,500		0		0		0
2500	FUNCTION TOTAL	5,389	0.0	5,000	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCS - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		25,000			25,000		0		0		0
2510	FUNCTION TOTAL	20,000	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0

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		Expense	Budget	Budget	Adjusted	Supt. 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	257,685		280,000			280,000		0		0		0
2520	FUNCTION TOTAL	257,685	0.0	280,000	0.0	0.0	280,000	0.0	0	0.0	0	0	0
643	SOFTWARE												
	TOTAL	1,267,709		1,481,927			1,521,904		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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.37	SCOFIELD MAGNET MIDDLE S	2,902		4,000			4,000		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	639		2,000			4,000		0		0		0
1120	FUNCTION TOTAL	3,541	0.0	6,000	0.0	0.0	8,000	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	1,900		900			900		0		0		0
1130	FUNCTION TOTAL	1,900	0.0	900	0.0	0.0	900	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	316		1,500			1,000		0		0		0
1200	FUNCTION TOTAL	316	0.0	1,500	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		1,000			500		0		0		0
2104	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		700			1,000		0		0		0
34.29	ANCHOR - HARBOR LANDING	101		900			2,000		0		0		0
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	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	0		0			4,000		0		0		0
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	0	0.0	0	0.0	0
***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		0		0		0
2210	FUNCTION TOTAL	10,182	0.0	1,250	0.0	0.0	750	0.0	0	0.0	0	0.0	0

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

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

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		1,000			1,000		0		0		0
07.05	NORTHEAST ELEM SCHOOL	0		0			10,000		0		0		0
09.05	STRAWBERRY HILL AN EXTE	4,005		6,000			10,000		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		0			1,000		0		0		0
14.05	STARK ELEMENTARY SCHOO	0		500			500		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	964		1,000			1,000		0		0		0
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	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	194		200			6,400		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		5,000			5,000		0		0		0
1120	FUNCTION TOTAL	194	0.0	5,200	0.0	0.0	11,400	0.0	0	0.0	0	0.0	0
***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			0		0		0		0
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		0		0		0
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		0		0		0
31.27	STAMFORD HIGH SCHOOL	0		0			3,000		0		0		0
1130	FUNCTION TOTAL	59,338	0.0	126,943	0.0	0.0	63,000	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	34,193		47,000			42,188		0		0		0
1200	FUNCTION TOTAL	34,193	0.0	47,000	0.0	0.0	42,188	0.0	0	0.0	0	0.0	0
***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		0		0		0
1300	FUNCTION TOTAL	10,000	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		21,500			21,500		0		0		0
2101	FUNCTION TOTAL	0	0.0	21,500	0.0	0.0	21,500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	19,454		19,900			25,300		0		0		0
2102	FUNCTION TOTAL	19,454	0.0	19,900	0.0	0.0	25,300	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		0			3,000		0		0		0
2105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***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		0		0		0

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

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

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

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2225	FUNCTION TOTAL	75	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	55,036		48,936			45,000		0		0		0
49.32	ALL DISTRICT	0		0			2,000		0		0		0
49.33	ALL DISTRICT	2,452		1,300			750		0		0		0
2300	FUNCTION TOTAL	57,488	0.0	50,236	0.0	0.0	47,750	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	0		200			200		0		0		0
03.37	HART MAGNET ELEM SCHOO	557		800			500		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	864		0			0		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		800			800		0		0		0
06.37	NEWFIELD ELEM SCHOOL	300		350			350		0		0		0
09.37	STRAWBERRY HILL AN EXTE	8		1,000			200		0		0		0
10.37	ROGERS INTERNATL SCHOO	0		200			400		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	231		400			0		0		0		0
14.37	STARK ELEMENTARY SCHOO	0		175			500		0		0		0
15.37	STILLMEADOW ELEM SCHOO	219		600			0		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	0		500			500		0		0		0
22.37	DOLAN MIDDLE SCHOOL	0		250			500		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		200			200		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	822		830			0		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	215		250			250		0		0		0
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	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,784		2,500			4,100		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												
2500	FUNCTION TOTAL	1,784	0.0	2,500	0.0	0.0	4,100	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		2,000			2,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
890	DUES AND FEES												
	TOTAL	160,152		164,859			156,350		0		0		0
TOTAL OPERATING BUDGET		274,515,970	2,121.2	283,069,806	2,131.3	2,162.9	301,539,924	0.0	0	0.0	0	0.0	0