

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	587,675	584,102	584,102	579,980	597,489	597,489	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>587,675</b>	<b>584,102</b>	<b>584,102</b>	<b>579,980</b>	<b>597,489</b>	<b>597,489</b>	<b>0</b>
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUPPOR</b>							
02.11	DAVENPORT RIDGE ELEM SC	51,937	63,879	63,879	63,428	80,704	80,704	0
03.11	HART MAGNET ELEM SCHOO	199,394	201,552	201,552	200,130	205,437	205,437	0
04.11	TOQUAM MAGNET ELEM SCH	211,387	207,255	207,255	205,792	209,047	209,047	0
05.11	K. T. MURPHY ELEM SCHOOL	173,843	179,340	179,340	178,074	190,885	190,885	0
06.11	NEWFIELD ELEM SCHOOL	210,925	207,702	207,702	206,236	219,511	219,511	0
07.11	NORTHEAST ELEM SCHOOL	210,435	206,287	206,287	204,831	209,047	209,047	0
09.11	STRAWBERRY HILL AN EXTE	78,306	149,245	149,245	148,192	151,333	151,333	0
10.11	ROGERS INTERNATL SCHOO	93,017	92,994	92,994	92,338	215,341	215,341	0
11.11	ROXBURY ELEMENTARY SCH	260,402	255,508	255,508	253,705	257,650	257,650	0
13.11	SPRINGDALE ELEM SCHOOL	183,635	182,011	182,011	180,726	185,861	185,861	0
14.11	STARK ELEMENTARY SCHOO	188,919	196,387	196,387	195,001	196,724	196,724	0
15.11	STILLMEADOW ELEM SCHOO	201,696	204,328	204,328	202,886	211,582	211,582	0
17.11	WESTOVER MAGNET ELEM S	81,370	81,859	81,859	81,281	85,781	85,781	0
49.11	ALL DISTRICT	0			0	0	0	0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,145,266</b>	<b>2,228,347</b>	<b>2,228,347</b>	<b>2,212,620</b>	<b>2,418,903</b>	<b>2,418,903</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	271,434	271,729	271,729	269,811	280,882	280,882	0
09.01	STRAWBERRY HILL AN EXTE	4,316			0	0	0	0
10.01	ROGERS INTERNATL SCHOO	335,245	318,393	318,393	316,146			
17.01	WESTOVER MAGNET ELEM S	1,032,733	1,014,016	1,014,016	1,006,860	1,027,578	1,027,578	0
02.02	DAVENPORT RIDGE ELEM SC	186,015	150,308	150,308	149,247	94,264	94,264	0
03.02	HART MAGNET ELEM SCHOO	161,413	165,150	165,150	163,984	168,369	168,369	0
04.02	TOQUAM MAGNET ELEM SCH	222,564	218,221	218,221	216,681	220,106	220,106	0
05.02	K. T. MURPHY ELEM SCHOOL	104,014	108,062	108,062	107,299	111,455	111,455	0
06.02	NEWFIELD ELEM SCHOOL	138,252	195,593	195,593	194,213	156,292	156,292	0
07.02	NORTHEAST ELEM SCHOOL	171,574	169,943	169,943	168,744	196,187	196,187	0

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09.02	STRAWBERRY HILL AN EXTE	40,685	40,707	40,707	40,420	73,787	73,787	0
10.02	ROGERS INTERNATL SCHOO	166,331	164,791	164,791	163,628	168,259	168,259	0
11.02	ROXBURY ELEMENTARY SCH	158,200	156,477	156,477	155,373	159,657	159,657	0
13.02	SPRINGDALE ELEM SCHOOL	90,861	103,672	103,672	102,940	108,539	108,539	0
14.02	STARK ELEMENTARY SCHOO	160,386	160,002	160,002	158,873	164,762	164,762	0
15.02	STILLMEADOW ELEM SCHOO	170,671	168,760	168,760	167,569	172,220	172,220	0
17.02	WESTOVER MAGNET ELEM S	111,452	146,701	146,701	145,666	152,511	152,511	0
02.05	DAVENPORT RIDGE ELEM SC	1,842,304	1,935,016	1,935,016	1,921,360	1,995,383	1,995,383	0
03.05	HART MAGNET ELEM SCHOO	2,244,205	2,246,028	2,246,028	2,230,177	2,065,965	2,065,965	0
04.05	TOQUAM MAGNET ELEM SCH	2,169,306	2,300,294	2,300,294	2,284,060	2,512,332	2,512,332	0
05.05	K. T. MURPHY ELEM SCHOOL	1,777,649	1,747,062	1,747,062	1,734,732	1,742,922	1,742,922	0
06.05	NEWFIELD ELEM SCHOOL	2,182,243	2,031,040	2,092,284	2,077,518	2,142,589	2,142,589	0
07.05	NORTHEAST ELEM SCHOOL	2,203,327	2,011,680	2,011,680	1,997,483	2,178,067	2,178,067	0
09.05	STRAWBERRY HILL AN EXTE	142,436	148,343	148,343	147,296	221,458	221,458	0
10.05	ROGERS INTERNATL SCHOO	1,284,900	1,325,474	1,325,474	1,316,120	1,359,120	1,359,120	0
11.05	ROXBURY ELEMENTARY SCH	1,896,379	1,907,380	1,907,380	1,893,919	2,013,467	2,013,467	0
13.05	SPRINGDALE ELEM SCHOOL	1,862,470	1,813,756	1,813,756	1,800,956	1,782,214	1,782,214	0
14.05	STARK ELEMENTARY SCHOO	2,006,269	2,032,704	2,032,704	2,018,358	1,944,580	1,944,580	0
15.05	STILLMEADOW ELEM SCHOO	2,004,822	1,959,202	1,959,202	1,945,375	2,055,704	2,055,704	0
17.05	WESTOVER MAGNET ELEM S	2,147,951	2,288,672	2,288,672	2,272,520	1,995,308	1,995,308	0
09.07	STRAWBERRY HILL AN EXTE	39,417	39,118	39,118	38,842			
02.10	DAVENPORT RIDGE ELEM SC	429,815	497,415	497,415	493,905	488,957	488,957	0
03.10	HART MAGNET ELEM SCHOO	493,680	491,569	491,569	488,100	497,608	497,608	0
04.10	TOQUAM MAGNET ELEM SCH	488,563	503,968	503,968	500,411	523,923	523,923	0
05.10	K. T. MURPHY ELEM SCHOOL	383,109	445,359	445,359	442,216	439,122	439,122	0
06.10	NEWFIELD ELEM SCHOOL	495,478	485,993	485,993	482,563	489,777	489,777	0
07.10	NORTHEAST ELEM SCHOOL	433,717	431,928	431,928	428,880	506,663	506,663	0
09.10	STRAWBERRY HILL AN EXTE	474,125	473,215	473,215	469,875	486,653	422,728	0
10.10	ROGERS INTERNATL SCHOO	377,114	376,202	376,202	373,547	386,026	386,026	0
11.10	ROXBURY ELEMENTARY SCH	391,421	390,944	390,944	388,185	402,767	402,767	0
13.10	SPRINGDALE ELEM SCHOOL	364,960	364,633	364,633	362,060	367,946	367,946	0
14.10	STARK ELEMENTARY SCHOO	509,871	508,747	508,747	505,157	463,874	463,874	0

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15.10	STILLMEADOW ELEM SCHOO	375,412	439,100	439,100	436,001	445,570	445,570	0
17.10	WESTOVER MAGNET ELEM S	533,066	524,590	524,590	520,888	470,377	470,377	0
02.13	DAVENPORT RIDGE ELEM SC	189,335	202,458	202,458	201,029	194,560	194,560	0
03.13	HART MAGNET ELEM SCHOO	255,970	254,228	254,228	252,434	244,889	244,889	0
04.13	TOQUAM MAGNET ELEM SCH	204,370	213,041	213,041	211,537	218,941	218,941	0
05.13	K. T. MURPHY ELEM SCHOOL	147,490	163,362	163,362	162,209	167,272	167,272	0
06.13	NEWFIELD ELEM SCHOOL	237,482	240,101	240,101	238,407	243,488	243,488	0
07.13	NORTHEAST ELEM SCHOOL	171,567	255,025	255,025	253,225	259,858	259,858	0
09.13	STRAWBERRY HILL AN EXTE	29,344	41,609	41,609	41,315	93,183	93,183	0
10.13	ROGERS INTERNATL SCHOO	192,590	196,432	196,432	195,046	203,592	203,592	0
11.13	ROXBURY ELEMENTARY SCH	205,835	203,588	203,588	202,151	207,331	207,331	0
13.13	SPRINGDALE ELEM SCHOOL	269,959	269,209	269,209	267,309	271,510	271,510	0
14.13	STARK ELEMENTARY SCHOO	219,888	220,378	220,378	218,823	237,782	237,782	0
15.13	STILLMEADOW ELEM SCHOO	257,594	255,994	255,994	254,187	261,028	261,028	0
17.13	WESTOVER MAGNET ELEM S	240,535	242,377	242,377	240,666	253,531	253,531	0
02.14	DAVENPORT RIDGE ELEM SC	98,041	103,132	103,132	102,404	108,065	108,065	0
03.14	HART MAGNET ELEM SCHOO	109,768	110,531	110,531	109,751	117,317	117,317	0
04.14	TOQUAM MAGNET ELEM SCH	144,658	150,243	150,243	149,183	159,161	159,161	0
05.14	K. T. MURPHY ELEM SCHOOL	222,200	217,850	217,850	216,313	220,681	220,681	0
06.14	NEWFIELD ELEM SCHOOL	168,334	169,035	169,035	167,842	175,459	175,459	0
07.14	NORTHEAST ELEM SCHOOL	222,564	218,221	218,221	216,681	220,106	220,106	0
09.14	STRAWBERRY HILL AN EXTE	59,698	60,052	60,052	59,628	92,689	92,689	0
10.14	ROGERS INTERNATL SCHOO	134,848	133,709	133,709	132,765	136,682	136,682	0
11.14	ROXBURY ELEMENTARY SCH	141,061	143,004	143,004	141,995	148,241	148,241	0
13.14	SPRINGDALE ELEM SCHOOL	190,720	198,743	198,743	197,340	211,943	211,943	0
14.14	STARK ELEMENTARY SCHOO	114,530	115,493	115,493	114,678	120,410	120,410	0
15.14	STILLMEADOW ELEM SCHOO	174,716	172,117	172,117	170,902	183,589	183,589	0
17.14	WESTOVER MAGNET ELEM S	170,184	171,969	171,969	170,755	176,735	176,735	0
09.27	STRAWBERRY HILL AN EXTE	0	0	0	0	72,008	135,933	0
10.27	ROGERS INTERNATL SCHOO	0	0	0	0	209,287	209,287	0
46.32	DW CURRIC &INSTRUCTION	0	0	0	0			
49.32	ALL DISTRICT	0	0	0	0	185,376	185,376	0

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LOC.PGR	OBJECT TITLE							
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>37,653,436</b>	<b>37,993,858</b>	<b>38,055,102</b>	<b>37,786,533</b>	<b>38,627,954</b>	<b>38,627,954</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	110,501	105,889	105,889	105,142	171,082	171,082	0
04.28	TOQUAM MAGNET ELEM SCH	110,501	105,746	105,746	105,000	109,291	109,291	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	0
24.28	SCOFIELD MAGNET MIDDLE S	0	130,401	130,401	129,481	147,019	147,019	0
26.28	RIPPOWAM MIDDLE SCHOOL	0			0	0	0	0
31.28	STAMFORD HIGH SCHOOL	74,949	76,280	76,280	75,742	76,585	76,585	0
32.28	WESTHILL HIGH SCHOOL	65,096			0	0	0	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>427,198</b>	<b>418,316</b>	<b>418,316</b>	<b>415,365</b>	<b>503,977</b>	<b>503,977</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	564,817	558,074	558,074	554,135	582,577	582,577	0
21.02	CLOONAN MIDDLE SCHOOL	165,196	164,254	164,254	163,095	187,046	187,046	0
22.02	DOLAN MIDDLE SCHOOL	157,668	157,801	157,801	156,687	144,019	144,019	0
23.02	TURN OF RIVER MIDDLE SCH	158,502	154,361	154,361	153,272	140,987	140,987	0
24.02	SCOFIELD MAGNET MIDDLE S	294,124	291,178	291,178	289,123	296,553	296,553	0
26.02	RIPPOWAM MIDDLE SCHOOL	180,142	178,569	178,569	177,309	161,655	161,655	0
21.07	CLOONAN MIDDLE SCHOOL	101,993	126,887	126,887	125,992	178,944	178,944	0
22.07	DOLAN MIDDLE SCHOOL	48,695	48,680	48,680	48,336	51,195	51,195	0
23.07	TURN OF RIVER MIDDLE SCH	99,934	148,991	148,991	147,940	158,481	158,481	0
24.07	SCOFIELD MAGNET MIDDLE S	364,197	361,093	361,093	358,545	316,799	316,799	0
26.07	RIPPOWAM MIDDLE SCHOOL	314,239	328,623	328,623	326,304	340,739	340,739	0
21.11	CLOONAN MIDDLE SCHOOL	877,808	879,235	879,235	873,030	893,641	893,641	0
22.11	DOLAN MIDDLE SCHOOL	749,500	756,045	756,045	750,709	831,936	831,936	0
23.11	TURN OF RIVER MIDDLE SCH	883,921	791,660	791,660	786,073	903,615	903,615	0
24.11	SCOFIELD MAGNET MIDDLE S	876,326	872,158	872,158	866,003	880,897	880,897	0
26.11	RIPPOWAM MIDDLE SCHOOL	954,407	1,027,724	1,027,724	1,020,471	1,032,584	1,032,584	0
46.11	DW CURRIC & INSTRUCTION	105,470	108,560	108,560	107,794	49,138	49,138	0
21.12	CLOONAN MIDDLE SCHOOL	658,874	676,497	676,497	671,723	662,885	662,885	0

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22.12	DOLAN MIDDLE SCHOOL	636,298	648,822	648,822	644,243	631,366	631,366	0
23.12	TURN OF RIVER MIDDLE SCH	690,120	772,691	772,691	767,238	703,585	703,585	0
24.12	SCOFIELD MAGNET MIDDLE S	600,967	606,713	622,713	618,318	631,664	631,664	0
26.12	RIPPOWAM MIDDLE SCHOOL	805,619	827,368	827,368	821,529	864,090	864,090	0
21.13	CLOONAN MIDDLE SCHOOL	201,399	211,758	211,758	210,264	223,799	223,799	0
22.13	DOLAN MIDDLE SCHOOL	144,126	167,256	167,256	166,076	163,330	163,330	0
23.13	TURN OF RIVER MIDDLE SCH	198,948	203,673	203,673	202,236	209,928	209,928	0
24.13	SCOFIELD MAGNET MIDDLE S	227,597	223,842	223,842	222,262	226,379	226,379	0
26.13	RIPPOWAM MIDDLE SCHOOL	265,113	260,590	260,590	258,751	265,242	265,242	0
21.14	CLOONAN MIDDLE SCHOOL	275,634	272,108	272,108	270,188	277,310	277,310	0
22.14	DOLAN MIDDLE SCHOOL	290,718	288,589	288,589	286,552	293,898	293,898	0
23.14	TURN OF RIVER MIDDLE SCH	271,687	271,888	271,888	269,969	280,654	280,654	0
24.14	SCOFIELD MAGNET MIDDLE S	251,011	249,752	249,752	247,989	257,946	257,946	0
26.14	RIPPOWAM MIDDLE SCHOOL	288,719	286,634	286,634	284,611	298,048	298,048	0
21.15	CLOONAN MIDDLE SCHOOL	508,351	552,949	552,949	549,047	479,293	479,293	0
22.15	DOLAN MIDDLE SCHOOL	512,940	503,130	503,130	499,579	513,989	513,989	0
23.15	TURN OF RIVER MIDDLE SCH	485,370	496,154	496,154	492,652	498,785	498,785	0
24.15	SCOFIELD MAGNET MIDDLE S	418,648	423,887	423,887	420,895	441,450	441,450	0
26.15	RIPPOWAM MIDDLE SCHOOL	627,563	638,806	638,806	634,298	696,864	696,864	0
34.15	ANCHOR - HARBOR LANDING	0	0	0	0	13,296	13,296	0
21.16	CLOONAN MIDDLE SCHOOL	622,181	644,309	644,309	639,762	690,117	690,117	0
22.16	DOLAN MIDDLE SCHOOL	516,570	515,561	515,561	511,922	568,782	568,782	0
23.16	TURN OF RIVER MIDDLE SCH	530,699	513,244	513,244	509,622	506,458	506,458	0
24.16	SCOFIELD MAGNET MIDDLE S	518,809	536,412	536,412	532,626	549,588	549,588	0
26.16	RIPPOWAM MIDDLE SCHOOL	617,287	623,945	623,945	619,542	627,202	627,202	0
46.16	DW CURRIC & INSTRUCTION	106,924	105,781	105,781	105,034	50,100	50,100	0
21.19	CLOONAN MIDDLE SCHOOL	74,949	77,454	77,454	76,907	80,704	80,704	0
22.19	DOLAN MIDDLE SCHOOL	53,463	54,840	54,840	54,453	56,870	56,870	0
23.19	TURN OF RIVER MIDDLE SCH	78,365	183,758	183,758	182,461	83,558	83,558	0
24.27	SCOFIELD MAGNET MIDDLE S	0			0	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	399,204	408,665	408,665	405,781	471,969	471,969	0
49.32	ALL DISTRICT	0	0	0	0	123,584	123,584	0

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<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>18,775,092</b>	<b>19,200,969</b>	<b>19,216,969</b>	<b>19,081,348</b>	<b>19,593,539</b>	<b>19,593,539</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
35.01	ACAD OF INFO TECH - AITE	327,492	208,241	208,241	206,771			
31.02	STAMFORD HIGH SCHOOL	706,790	701,698	714,965	709,919	659,675	659,675	0
32.02	WESTHILL HIGH SCHOOL	681,324	703,406	703,406	698,442	764,025	764,025	0
35.02	ACAD OF INFO TECH - AITE	194,101	192,612	192,612	191,253	198,605	198,605	0
31.07	STAMFORD HIGH SCHOOL	1,020,757	1,025,832	1,025,832	1,018,592	995,793	995,793	0
32.07	WESTHILL HIGH SCHOOL	1,100,263	1,152,191	1,152,191	1,144,060	1,064,413	1,064,413	0
35.07	ACAD OF INFO TECH - AITE	172,994	170,854	170,854	169,648	177,918	177,918	0
31.11	STAMFORD HIGH SCHOOL	1,719,339	1,742,398	1,742,398	1,730,101	1,784,209	1,784,209	0
32.11	WESTHILL HIGH SCHOOL	1,817,549	1,878,148	1,878,148	1,864,893	1,873,903	1,873,903	0
34.11	ANCHOR - HARBOR LANDING	0	0	0	0	221,219	221,219	0
35.11	ACAD OF INFO TECH - AITE	461,808	484,242	484,242	480,825	490,032	490,032	0
31.12	STAMFORD HIGH SCHOOL	1,556,335	1,522,851	1,543,969	1,533,073	1,577,312	1,577,312	0
32.12	WESTHILL HIGH SCHOOL	1,700,906	1,745,016	1,745,016	1,732,701	1,701,610	1,701,610	0
34.12	ANCHOR - HARBOR LANDING	0	0	0	0	208,117	208,117	0
35.12	ACAD OF INFO TECH - AITE	163,137	349,748	349,748	347,280	366,568	366,568	0
31.13	STAMFORD HIGH SCHOOL	206,673	197,612	197,612	196,217	126,063	126,063	0
32.13	WESTHILL HIGH SCHOOL	163,189	162,231	162,231	161,086	166,704	166,704	0
35.13	ACAD OF INFO TECH - AITE	185,768	184,540	184,540	183,238	194,576	194,576	0
31.14	STAMFORD HIGH SCHOOL	694,467	698,748	713,772	708,735	799,436	799,436	0
32.14	WESTHILL HIGH SCHOOL	1,146,653	1,173,392	1,173,392	1,165,111	1,260,969	1,260,969	0
34.14	ANCHOR - HARBOR LANDING	0	0	0	0	20,757	20,757	0
35.14	ACAD OF INFO TECH - AITE	312,851	313,239	313,239	311,028	304,142	304,142	0
31.15	STAMFORD HIGH SCHOOL	1,700,544	1,700,321	1,700,321	1,688,321	1,680,406	1,680,406	0
32.15	WESTHILL HIGH SCHOOL	1,678,828	1,688,402	1,688,402	1,676,486	1,745,659	1,745,659	0
34.15	ANCHOR - HARBOR LANDING	0	0	16,000	15,887	145,888	145,888	0
35.15	ACAD OF INFO TECH - AITE	434,355	554,346	554,346	550,434	520,385	520,385	0
31.16	STAMFORD HIGH SCHOOL	1,651,082	1,655,495	1,655,495	1,643,812	1,635,554	1,635,554	0
32.16	WESTHILL HIGH SCHOOL	1,438,188	1,535,420	1,535,420	1,524,584	1,659,933	1,659,933	0
34.16	ANCHOR - HARBOR LANDING	0	0	0	0	153,171	153,171	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
35.16	ACAD OF INFO TECH - AITE	436,803	432,293	432,293	429,242	453,561	453,561	0
31.19	STAMFORD HIGH SCHOOL	873,139	914,199	914,199	907,747	870,289	870,289	0
32.19	WESTHILL HIGH SCHOOL	765,616	786,437	786,437	780,887	769,002	769,002	0
35.19	ACAD OF INFO TECH - AITE	0	0	0	0	214,844	214,844	0
32.23	WESTHILL HIGH SCHOOL	283,905	279,973	279,973	277,997	290,887	290,887	0
31.27	STAMFORD HIGH SCHOOL	2,250	4,416	5,250	5,213	5,848	5,848	0
49.32	ALL DISTRICT	0	0	0	0	247,168	247,168	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>23,597,106</b>	<b>24,158,301</b>	<b>24,224,544</b>	<b>24,053,583</b>	<b>25,348,641</b>	<b>25,348,641</b>	<b>0</b>
<b>***1131*</b>	<b>ROTC</b>							
32.17	WESTHILL HIGH SCHOOL	176,859	173,705	173,705	172,479	147,151	147,151	0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>176,859</b>	<b>173,705</b>	<b>173,705</b>	<b>172,479</b>	<b>147,151</b>	<b>147,151</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	24,729	25,625	25,625	25,444	25,625	25,625	0
02.22	DAVENPORT RIDGE ELEM SC	400,953	431,079	431,079	428,036	416,919	416,919	0
03.22	HART MAGNET ELEM SCHOO	190,523	270,368	270,368	268,460	271,452	399,302	0
04.22	TOQUAM MAGNET ELEM SCH	433,753	413,985	413,985	411,063	521,223	457,298	0
05.22	K. T. MURPHY ELEM SCHOOL	232,400	283,952	283,952	281,948	291,143	291,143	0
06.22	NEWFIELD ELEM SCHOOL	518,753	458,249	458,249	455,015	473,240	409,315	0
07.22	NORTHEAST ELEM SCHOOL	347,863	343,588	343,588	341,163	304,122	304,122	0
09.22	STRAWBERRY HILL AN EXTE	92,929	184,462	184,462	183,161	316,311	316,311	0
10.22	ROGERS INTERNATL SCHOO	223,492	225,359	225,359	223,769	271,930	271,930	0
11.22	ROXBURY ELEMENTARY SCH	376,766	371,521	371,521	368,899	376,376	376,376	0
13.22	SPRINGDALE ELEM SCHOOL	367,781	400,239	400,239	397,414	324,320	324,320	0
14.22	STARK ELEMENTARY SCHOO	231,466	167,278	167,278	166,097	181,053	181,053	0
15.22	STILLMEADOW ELEM SCHOO	692,980	691,585	691,585	686,704	721,668	721,668	0
17.22	WESTOVER MAGNET ELEM S	295,720	295,499	295,499	293,414	246,776	246,776	0
21.22	CLOONAN MIDDLE SCHOOL	442,792	493,369	493,369	489,887	713,645	713,645	0
22.22	DOLAN MIDDLE SCHOOL	585,930	732,792	732,792	727,620	726,404	726,404	0
23.22	TURN OF RIVER MIDDLE SCH	504,948	514,547	556,047	552,123	616,372	616,372	0
24.22	SCOFIELD MAGNET MIDDLE S	157,522	156,146	156,146	155,044	209,689	209,689	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
26.22	RIPPOWAM MIDDLE SCHOOL	609,482	731,673	731,673	726,509	713,335	713,335	0
31.22	STAMFORD HIGH SCHOOL	1,260,735	1,267,196	1,267,196	1,258,253	1,411,547	1,411,547	0
32.22	WESTHILL HIGH SCHOOL	1,309,391	1,391,617	1,391,617	1,381,796	1,324,063	1,324,063	0
34.22	ANCHOR - HARBOR LANDING	0	0	0	0	203,099	203,099	0
35.22	ACAD OF INFO TECH - AITE	238,394	175,902	175,902	174,661	180,124	180,124	0
43.22	SPECIAL ED & PUPIL SVCS	840,412	976,539	976,539	969,647	952,215	952,215	0
55.22	RIPPOWAM - PRE-K	1,067,324	1,144,712	1,144,712	1,136,633	815,101	815,101	0
82.22	INDIVID ACHIEV INDEPEND	182,674	182,088	182,088	180,803	99,422	99,422	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>11,629,712</b>	<b>12,329,370</b>	<b>12,370,870</b>	<b>12,283,563</b>	<b>12,707,174</b>	<b>12,707,174</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>							
10.22	ROGERS INTERNATL SCHOO	3,029	0	0	0	0	0	0
35.22	ACAD OF INFO TECH - AITE	0	63,879	63,879	63,428	66,730	66,730	0
43.22	SPECIAL ED & PUPIL SVCS	88,491	88,232	88,232	87,609	96,146	96,146	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>91,520</b>	<b>152,111</b>	<b>152,111</b>	<b>151,037</b>	<b>162,876</b>	<b>162,876</b>	<b>0</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>							
32.22	WESTHILL HIGH SCHOOL	88,300	88,975	88,975	88,347	103,234	103,234	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>88,300</b>	<b>88,975</b>	<b>88,975</b>	<b>88,347</b>	<b>103,234</b>	<b>103,234</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>							
06.22	NEWFIELD ELEM SCHOOL	0	61,901	61,901	61,464	64,915	128,840	0
07.22	NORTHEAST ELEM SCHOOL	253,102	256,866	256,866	255,053	320,481	256,556	0
11.22	ROXBURY ELEMENTARY SCH	92,582	181,644	181,644	180,362	192,787	192,787	0
13.22	SPRINGDALE ELEM SCHOOL	0	63,609	63,609	63,160	130,985	130,985	0
17.22	WESTOVER MAGNET ELEM S	72,243	72,435	72,435	71,924	138,445	138,445	0
21.22	CLOONAN MIDDLE SCHOOL	55,991	56,631	56,631	56,231	93,234	93,234	0
23.22	TURN OF RIVER MIDDLE SCH	68,689	68,811	68,811	68,325	49,696	49,696	0
31.22	STAMFORD HIGH SCHOOL	57,995	76,213	76,213	75,675	79,048	79,048	0
32.22	WESTHILL HIGH SCHOOL	74,949	76,280	76,280	75,742	80,704	80,704	0
55.22	RIPPOWAM - PRE-K	0	0	0	0	401,400	401,400	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>675,551</b>	<b>914,390</b>	<b>914,390</b>	<b>907,936</b>	<b>1,551,695</b>	<b>1,551,695</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	22,100	21,262	21,262	21,112	21,858	21,858	0
03.28	HART MAGNET ELEM SCHOO	82,020	38,402	38,402	38,131	40,560	40,560	0
04.28	TOQUAM MAGNET ELEM SCH	91,195	45,960	45,960	45,636	51,146	51,146	0
05.28	K. T. MURPHY ELEM SCHOOL	110,501	52,357	52,357	51,987	55,110	55,110	0
06.28	NEWFIELD ELEM SCHOOL	110,501	51,890	51,890	51,524	86,006	86,006	0
07.28	NORTHEAST ELEM SCHOOL	591,861	587,207	587,207	583,063	567,579	567,579	0
11.28	ROXBURY ELEMENTARY SCH	91,195	45,960	45,960	45,636	26,963	26,963	0
13.28	SPRINGDALE ELEM SCHOOL	111,453	107,893	107,893	107,132	110,460	110,460	0
14.28	STARK ELEMENTARY SCHOO	32,444			0	26,963	26,963	0
15.28	STILLMEADOW ELEM SCHOO	81,370	39,241	39,241	38,964	73,787	73,787	0
17.28	WESTOVER MAGNET ELEM S	0	0	0	0	0	12,785	0
23.28	TURN OF RIVER MIDDLE SCH	326,337	363,664	363,664	361,097	370,242	370,242	0
31.28	STAMFORD HIGH SCHOOL	22,413	21,580	21,580	21,428	22,163	22,163	0
32.28	WESTHILL HIGH SCHOOL	262,745	270,260	270,260	268,353	223,711	223,711	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,936,135</b>	<b>1,645,676</b>	<b>1,645,676</b>	<b>1,634,063</b>	<b>1,676,548</b>	<b>1,689,333</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
02.28	DAVENPORT RIDGE ELEM SC	236,519	236,439	236,439	234,770	221,241	221,241	0
03.28	HART MAGNET ELEM SCHOO	166,326	206,249	206,249	204,793	208,930	208,930	0
04.28	TOQUAM MAGNET ELEM SCH	223,706	275,737	275,737	273,791	299,251	299,251	0
05.28	K. T. MURPHY ELEM SCHOOL	181,725	237,638	237,638	235,961	241,916	241,916	0
06.28	NEWFIELD ELEM SCHOOL	243,708	259,474	259,474	257,643	266,101	266,101	0
07.28	NORTHEAST ELEM SCHOOL	255,556	225,608	225,608	224,016	228,152	240,937	0
09.28	STRAWBERRY HILL AN EXTE	49,485	50,199	50,199	49,845	54,646	54,646	0
10.28	ROGERS INTERNATL SCHOO	222,906	187,645	187,645	186,321	145,056	132,271	0
11.28	ROXBURY ELEMENTARY SCH	204,376	243,893	243,893	242,172	246,250	246,250	0
13.28	SPRINGDALE ELEM SCHOOL	271,159	267,852	267,852	265,962	244,672	244,672	0
14.28	STARK ELEMENTARY SCHOO	234,904	300,047	300,047	297,929	277,516	277,516	0
15.28	STILLMEADOW ELEM SCHOO	183,648	224,560	224,560	222,975	212,765	212,765	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
17.28	WESTOVER MAGNET ELEM S	136,974	150,365	150,365	149,304	158,531	145,746	0
21.28	CLOONAN MIDDLE SCHOOL	123,365	138,529	138,529	137,551	143,964	143,964	0
22.28	DOLAN MIDDLE SCHOOL	159,064	159,123	159,123	158,000	163,582	163,582	0
23.28	TURN OF RIVER MIDDLE SCH	272,652	223,461	223,461	221,884	221,813	221,813	0
24.28	SCOFIELD MAGNET MIDDLE S	76,189	77,455	77,455	76,908	66,730	66,730	0
26.28	RIPPOWAM MIDDLE SCHOOL	221,002	217,600	217,600	216,064	186,874	186,874	0
31.28	STAMFORD HIGH SCHOOL	470,365	449,475	449,475	446,303	589,288	609,233	0
32.28	WESTHILL HIGH SCHOOL	497,959	565,770	565,770	561,777	570,031	603,272	0
34.28	ANCHOR - HARBOR LANDING	0	0	0	0	80,704	80,704	0
35.28	ACAD OF INFO TECH - AITE	12,990	12,024	12,024	11,939	10,362	10,362	0
49.28	ALL DISTRICT	0	46,571	46,571	46,242	211,393	158,207	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,444,578</b>	<b>4,755,714</b>	<b>4,755,714</b>	<b>4,722,150</b>	<b>5,049,768</b>	<b>5,036,983</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
02.26	DAVENPORT RIDGE ELEM SC	88,407	95,049	95,049	94,379	96,452	96,452	0
06.26	NEWFIELD ELEM SCHOOL	0	0	0	0	92,745	92,745	0
07.26	NORTHEAST ELEM SCHOOL	129,324	127,735	127,735	126,834	113,063	113,063	0
09.26	STRAWBERRY HILL AN EXTE	0	65,935	65,935	65,469	113,063	113,063	0
11.26	ROXBURY ELEMENTARY SCH	0	0	0	0	81,777	81,777	0
15.26	STILLMEADOW ELEM SCHOO	0	0	0	0	113,063	113,063	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>217,731</b>	<b>288,719</b>	<b>288,719</b>	<b>286,682</b>	<b>610,163</b>	<b>610,163</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	77,778	61,787	61,787	61,351	81,340	81,340	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>77,778</b>	<b>61,787</b>	<b>61,787</b>	<b>61,351</b>	<b>81,340</b>	<b>81,340</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	91,295	76,875	76,875	76,332	76,875	76,875	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>91,295</b>	<b>76,875</b>	<b>76,875</b>	<b>76,332</b>	<b>76,875</b>	<b>76,875</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
48.20	ADULT EDUCATION BUILDING	87,375	90,616	90,616	89,976	98,731	98,731	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.21	CLOONAN MIDDLE SCHOOL	205,749	204,467	204,467	203,024	208,923	208,923	0
22.21	DOLAN MIDDLE SCHOOL	125,431	126,571	126,571	125,678	131,976	131,976	0
23.21	TURN OF RIVER MIDDLE SCH	197,028	195,528	195,528	194,148	200,316	200,316	0
24.21	SCOFIELD MAGNET MIDDLE S	190,701	188,945	188,945	187,612	193,532	193,532	0
26.21	RIPPOWAM MIDDLE SCHOOL	258,364	258,386	258,386	256,562	266,155	266,155	0
31.21	STAMFORD HIGH SCHOOL	983,271	975,165	975,165	968,283	991,592	991,592	0
32.21	WESTHILL HIGH SCHOOL	1,098,965	1,065,253	1,065,253	1,057,735	995,081	995,081	0
34.21	ANCHOR - HARBOR LANDING	0	0	0	0	95,740	95,740	0
35.21	ACAD OF INFO TECH - AITE	286,990	291,586	291,586	289,528	301,536	301,536	0
43.21	SPECIAL ED & PUPIL SVCS	90,674	92,783	92,783	92,128	0	0	0
46.21	DW CURRIC & INSTRUCTION	0	63,699	63,699	63,249	64,264	64,264	0
49.21	ALL DISTRICT	0			0	0	0	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,524,548</b>	<b>3,552,999</b>	<b>3,552,999</b>	<b>3,527,923</b>	<b>3,547,846</b>	<b>3,547,846</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	933,349	450,240	450,240	447,062	0	0	0
39.29	ARTS - WESTHILL RISE	0	508,479	508,479	504,890	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>933,349</b>	<b>958,719</b>	<b>958,719</b>	<b>951,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
43.21	SPECIAL ED & PUPIL SVCS	0			0	0	0	0
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	0			0	0	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2201*</b>	<b>ADMINISTRATIVE INTERNS</b>							
03.37	HART MAGNET ELEM SCHOO	116,442	113,928	113,928	113,124	116,146	116,146	0
04.37	TOQUAM MAGNET ELEM SCH	93,249	93,000	93,000	92,344	101,316	101,316	0
05.37	K. T. MURPHY ELEM SCHOOL	120,761	119,192	119,192	118,351	120,418	120,418	0
06.37	NEWFIELD ELEM SCHOOL	117,704	115,213	115,213	114,400	116,773	116,773	0
07.37	NORTHEAST ELEM SCHOOL	116,442	113,928	113,928	113,124	116,146	116,146	0
13.37	SPRINGDALE ELEM SCHOOL	78,979	80,406	80,406	79,839	85,043	85,043	0
14.37	STARK ELEMENTARY SCHOO	93,249	93,000	93,000	92,344	101,316	101,316	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
15.37	STILLMEADOW ELEM SCHOO	93,249	93,000	93,000	92,344	101,316	101,316	0
17.37	WESTOVER MAGNET ELEM S	93,249	93,000	93,000	92,344	85,043	85,043	0
21.37	CLOONAN MIDDLE SCHOOL	87,540	87,451	87,451	86,834	69,028	69,028	0
22.37	DOLAN MIDDLE SCHOOL	96,098	100,964	100,964	100,251	82,011	82,011	0
23.37	TURN OF RIVER MIDDLE SCH	116,442	113,928	113,928	113,124	115,167	115,167	0
24.37	SCOFIELD MAGNET MIDDLE S	116,442	113,928	113,928	113,124	80,846	80,846	0
26.37	RIPPOWAM MIDDLE SCHOOL	117,445	114,949	114,949	114,138	116,146	116,146	0
31.37	STAMFORD HIGH SCHOOL	67,028	135,110	135,110	134,156	137,199	137,199	0
32.37	WESTHILL HIGH SCHOOL	102,819	102,819	102,819	102,093	116,862	116,862	0
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>1,627,138</b>	<b>1,683,816</b>	<b>1,683,816</b>	<b>1,671,934</b>	<b>1,660,776</b>	<b>1,660,776</b>	<b>0</b>
<b>***2202*</b>	<b>SUPPORT SVCS - GNL INSTRUCTION</b>							
49.35	ALL DISTRICT	79,841	72,233	72,233	71,723	72,031	72,031	0
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>79,841</b>	<b>72,233</b>	<b>72,233</b>	<b>71,723</b>	<b>72,031</b>	<b>72,031</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.15	DW CURRIC &INSTRUCTION	117,953	115,681	115,681	114,865	0	0	0
49.28	ALL DISTRICT	81,901	80,164	80,164	79,598			
46.32	DW CURRIC &INSTRUCTION	4,832	108,067	108,067	107,304	19,137	19,137	0
49.64	ALL DISTRICT	116,183	114,224	114,224	113,418	50,716	50,716	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>320,869</b>	<b>418,136</b>	<b>418,136</b>	<b>415,185</b>	<b>69,853</b>	<b>69,853</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
02.06	DAVENPORT RIDGE ELEM SC	111,610	109,222	109,222	108,451	110,374	110,374	0
03.06	HART MAGNET ELEM SCHOO	111,331	108,092	108,092	107,329	111,880	111,880	0
04.06	TOQUAM MAGNET ELEM SCH	95,632	95,502	95,502	94,828	103,119	103,119	0
05.06	K. T. MURPHY ELEM SCHOOL	112,562	110,442	110,442	109,663	111,544	111,544	0
06.06	NEWFIELD ELEM SCHOOL	85,921	86,698	86,698	86,086	90,652	90,652	0
07.06	NORTHEAST ELEM SCHOOL	100,091	97,907	97,907	97,216	98,980	98,980	0
09.06	STRAWBERRY HILL AN EXTE	49,491	48,167	48,167	47,827	49,490	49,490	0
10.06	ROGERS INTERNATL SCHOO	98,982	96,778	96,778	96,095	97,897	97,897	0
11.06	ROXBURY ELEMENTARY SCH	95,441	96,245	96,245	95,566	100,206	100,206	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
13.06	SPRINGDALE ELEM SCHOOL	74,795	76,033	76,033	75,496	80,072	80,072	0
14.06	STARK ELEMENTARY SCHOO	91,195	95,790	95,790	95,114	102,291	102,291	0
15.06	STILLMEADOW ELEM SCHOO	107,232	106,148	106,148	105,399	106,883	106,883	0
17.06	WESTOVER MAGNET ELEM S	103,416	101,384	101,384	100,668	102,312	102,312	0
21.06	CLOONAN MIDDLE SCHOOL	88,300	88,975	88,975	88,347	93,234	93,234	0
22.06	DOLAN MIDDLE SCHOOL	74,949	76,280	76,280	75,742	84,190	84,190	0
23.06	TURN OF RIVER MIDDLE SCH	111,699	109,313	109,313	108,542	110,816	110,816	0
24.06	SCOFIELD MAGNET MIDDLE S	98,982	96,778	96,778	96,095	104,869	104,869	0
26.06	RIPPOWAM MIDDLE SCHOOL	87,981	85,948	85,948	85,341	92,939	92,939	0
31.06	STAMFORD HIGH SCHOOL	189,044	188,868	188,868	187,535	191,501	191,501	0
32.06	WESTHILL HIGH SCHOOL	182,317	181,638	181,638	180,356	186,049	186,049	0
35.06	ACAD OF INFO TECH - AITE	72,243	72,435	72,435	71,924	76,653	76,653	0
46.06	DW CURRIC &INSTRUCTION	117,953	115,681	115,681	114,865			
49.06	ALL DISTRICT	0	0	0	0	116,535	116,535	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,261,167</b>	<b>2,244,324</b>	<b>2,244,324</b>	<b>2,228,485</b>	<b>2,322,486</b>	<b>2,322,486</b>	<b>0</b>
<b>101</b>	<b>TEACHERS SALARY</b>							
	<b>TOTAL</b>	<b>111,362,144</b>	<b>114,001,442</b>	<b>114,186,429</b>	<b>113,380,571</b>	<b>116,930,319</b>	<b>116,930,319</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	150,186	155,282	155,282	152,438	161,880	161,880	0
32.09	WESTHILL HIGH SCHOOL	150,186	155,282	155,282	152,438	163,872	163,872	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>300,372</b>	<b>310,564</b>	<b>310,564</b>	<b>304,876</b>	<b>325,752</b>	<b>325,752</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	118,914	120,816	120,816	118,603	123,795	123,795	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>118,914</b>	<b>120,816</b>	<b>120,816</b>	<b>118,603</b>	<b>123,795</b>	<b>123,795</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	81,706	107,776	107,776	105,802	94,519	94,519	0
46.21	DW CURRIC & INSTRUCTION	0	0	0	0	16,188	16,188	0
47.21	NON-PUB/PRIVATE & PAROC	89,055	92,248	92,248	90,558	94,519	94,519	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>170,761</b>	<b>200,024</b>	<b>200,024</b>	<b>196,360</b>	<b>205,226</b>	<b>205,226</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	159,863	162,392	162,392	159,417	166,361	166,361	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>159,863</b>	<b>162,392</b>	<b>162,392</b>	<b>159,417</b>	<b>166,361</b>	<b>166,361</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	84,288	85,651	85,651	84,082	0	0	0
49.12	ALL DISTRICT	46,119	0	0	0	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	631,930	647,384	647,384	650,525	668,166	668,166	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>762,337</b>	<b>733,035</b>	<b>733,035</b>	<b>734,607</b>	<b>668,166</b>	<b>668,166</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
46.32	DW CURRIC & INSTRUCTION	0	232,923	232,923	228,656	421,363	421,363	0
49.32	ALL DISTRICT	1,467,669	1,019,552	1,019,552	1,015,876	796,339	796,339	0
49.33	ALL DISTRICT	384,737	177,183	177,183	123,937	181,652	181,652	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,852,406</b>	<b>1,429,658</b>	<b>1,429,658</b>	<b>1,368,469</b>	<b>1,399,354</b>	<b>1,399,354</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
02.37	DAVENPORT RIDGE ELEM SC	324,653	332,498	332,498	326,407	341,219	341,219	0
03.37	HART MAGNET ELEM SCHOO	329,540	334,788	334,788	328,655	343,011	343,011	0
04.37	TOQUAM MAGNET ELEM SCH	302,887	330,208	330,208	324,159	335,444	335,444	0
05.37	K. T. MURPHY ELEM SCHOOL	320,063	327,877	327,877	321,871	340,721	340,721	0
06.37	NEWFIELD ELEM SCHOOL	328,240	333,493	333,493	327,384	342,215	342,215	0
07.37	NORTHEAST ELEM SCHOOL	323,920	332,181	332,181	326,096	343,210	343,210	0
09.37	STRAWBERRY HILL AN EXTE	168,577	328,574	328,574	322,555	337,726	337,726	0
10.37	ROGERS INTERNATL SCHOO	330,240	335,484	335,484	329,339	343,708	343,708	0
11.37	ROXBURY ELEMENTARY SCH	329,440	334,688	334,688	328,557	342,912	342,912	0
13.37	SPRINGDALE ELEM SCHOOL	324,353	332,199	332,199	326,114	340,721	340,721	0
14.37	STARK ELEMENTARY SCHOO	325,940	332,199	332,199	326,114	340,423	340,423	0
15.37	STILLMEADOW ELEM SCHOO	327,740	332,996	332,996	326,896	341,219	341,219	0
17.37	WESTOVER MAGNET ELEM S	327,740	332,996	332,996	326,896	341,219	341,219	0
21.37	CLOONAN MIDDLE SCHOOL	327,840	333,593	333,593	327,482	338,025	338,025	0
22.37	DOLAN MIDDLE SCHOOL	328,240	333,991	333,991	327,873	341,717	341,717	0
23.37	TURN OF RIVER MIDDLE SCH	323,940	329,213	329,213	323,182	339,427	339,427	0
24.37	SCOFIELD MAGNET MIDDLE S	327,240	332,498	332,498	326,407	340,721	340,721	0
26.37	RIPPOWAM MIDDLE SCHOOL	320,593	331,204	331,204	325,137	339,427	339,427	0
31.37	STAMFORD HIGH SCHOOL	812,717	829,438	829,438	824,244	862,759	862,759	0
32.37	WESTHILL HIGH SCHOOL	818,194	831,372	831,372	826,143	857,440	857,440	0
35.37	ACAD OF INFO TECH - AITE	325,940	331,204	331,204	325,137	339,427	339,427	0
55.37	RIPPOWAM - PRE-K	0	0	0	0	159,184	159,184	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>7,648,037</b>	<b>7,972,694</b>	<b>7,972,694</b>	<b>7,846,648</b>	<b>8,351,875</b>	<b>8,351,875</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	128,867	130,889	130,889	128,491	134,069	134,069	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>128,867</b>	<b>130,889</b>	<b>130,889</b>	<b>128,491</b>	<b>134,069</b>	<b>134,069</b>	<b>0</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>							
	<b>TOTAL</b>	<b>11,141,557</b>	<b>11,060,072</b>	<b>11,060,072</b>	<b>10,857,471</b>	<b>11,374,598</b>	<b>11,374,598</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	87,029	87,337	87,337	82,746	58,235	58,235	0
03.21	HART MAGNET ELEM SCHOO	70,777	71,533	71,533	67,772	74,022	74,022	0
04.21	TOQUAM MAGNET ELEM SCH	115,848	113,857	113,857	107,871	114,552	114,552	0
05.21	K. T. MURPHY ELEM SCHOOL	87,029	87,337	87,337	82,746	89,804	89,804	0
06.21	NEWFIELD ELEM SCHOOL	80,152	82,068	82,068	77,754	84,544	84,544	0
07.21	NORTHEAST ELEM SCHOOL	57,239	58,357	58,357	55,289	60,866	60,866	0
09.21	STRAWBERRY HILL AN EXTE	65,364	66,259	66,259	62,776	68,757	68,757	0
10.21	ROGERS INTERNATL SCHOO	43,927	66,259	66,259	62,776	68,757	68,757	0
11.21	ROXBURY ELEMENTARY SCH	111,841	113,880	113,880	107,893	117,609	117,609	0
13.21	SPRINGDALE ELEM SCHOOL	57,239	58,357	58,357	55,289	60,866	60,866	0
14.21	STARK ELEMENTARY SCHOO	59,493	74,164	74,164	70,265	77,864	77,864	0
15.21	STILLMEADOW ELEM SCHOO	90,173	92,809	92,809	87,930	116,256	116,256	0
17.21	WESTOVER MAGNET ELEM S	94,557	109,831	109,831	104,057	110,498	110,498	0
21.21	CLOONAN MIDDLE SCHOOL	105,903	108,610	108,610	102,900	152,979	152,979	0
22.21	DOLAN MIDDLE SCHOOL	84,322	84,700	84,700	80,247	87,177	87,177	0
23.21	TURN OF RIVER MIDDLE SCH	103,693	107,634	107,634	101,976	114,552	114,552	0
24.21	SCOFIELD MAGNET MIDDLE S	111,749	109,831	109,831	104,057	111,428	111,428	0
26.21	RIPPOWAM MIDDLE SCHOOL	110,476	112,892	112,892	106,957	102,412	102,412	0
31.21	STAMFORD HIGH SCHOOL	237,990	234,124	234,124	221,816	202,182	202,182	0
32.21	WESTHILL HIGH SCHOOL	169,661	257,278	257,278	243,753	282,703	282,703	0
35.21	ACAD OF INFO TECH - AITE	123,978	122,137	122,137	115,716	121,707	121,707	0
43.21	SPECIAL ED & PUPIL SVCS	234,784	161,607	161,607	153,111	302,891	302,891	0
55.21	RIPPOWAM - PRE-K	117,606	132,524	132,524	125,557	113,677	113,677	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,420,830</b>	<b>2,513,385</b>	<b>2,513,385</b>	<b>2,381,254</b>	<b>2,694,338</b>	<b>2,694,338</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
02.22	DAVENPORT RIDGE ELEM SC	74,949	77,935	77,935	73,838	80,697	80,697	0
03.22	HART MAGNET ELEM SCHOO	80,751	110,249	110,249	104,453	79,110	79,110	0
04.22	TOQUAM MAGNET ELEM SCH	91,195	127,187	127,187	120,501	138,684	138,684	0
05.22	K. T. MURPHY ELEM SCHOOL	88,491	88,695	88,695	84,032	96,137	96,137	0
06.22	NEWFIELD ELEM SCHOOL	0	61,863	61,863	58,611	89,624	89,624	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
07.22	NORTHEAST ELEM SCHOOL	58,697	121,586	121,586	115,194	119,146	119,146	0
09.22	STRAWBERRY HILL AN EXTE	41,717	42,259	42,259	40,037	97,519	97,519	0
10.22	ROGERS INTERNATL SCHOO	111,453	109,528	109,528	103,770	110,210	110,210	0
11.22	ROXBURY ELEMENTARY SCH	119,946	121,739	121,739	115,339	126,696	126,696	0
13.22	SPRINGDALE ELEM SCHOOL	0	61,863	61,863	58,611	59,648	59,648	0
14.22	STARK ELEMENTARY SCHOO	72,363	72,894	72,894	69,062	76,646	76,646	0
15.22	STILLMEADOW ELEM SCHOO	130,935	163,554	163,554	154,956	195,701	195,701	0
17.22	WESTOVER MAGNET ELEM S	61,090	62,359	62,359	59,081	89,624	89,624	0
21.22	CLOONAN MIDDLE SCHOOL	102,383	104,686	104,686	99,183	81,406	81,406	0
22.22	DOLAN MIDDLE SCHOOL	58,697	59,723	59,723	56,583	62,281	62,281	0
23.22	TURN OF RIVER MIDDLE SCH	87,688	96,255	96,255	91,195	102,282	102,282	0
24.22	SCOFIELD MAGNET MIDDLE S	111,699	109,780	109,780	104,009	110,450	110,450	0
26.22	RIPPOWAM MIDDLE SCHOOL	107,461	108,729	108,729	103,013	109,283	109,283	0
31.22	STAMFORD HIGH SCHOOL	101,218	121,269	121,269	114,894	126,051	126,051	0
32.22	WESTHILL HIGH SCHOOL	9,933	132,126	132,126	125,180	128,516	128,516	0
35.22	ACAD OF INFO TECH - AITE	100,212	100,631	100,631	95,341	109,800	109,800	0
43.22	SPECIAL ED & PUPIL SVCS	122,213	132,587	132,587	125,617	130,062	130,062	0
55.22	RIPPOWAM - PRE-K	316,050	377,970	377,970	358,100	431,679	431,679	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,049,141</b>	<b>2,565,467</b>	<b>2,565,467</b>	<b>2,430,600</b>	<b>2,751,252</b>	<b>2,751,252</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
02.21	DAVENPORT RIDGE ELEM SC	111,699	109,780	109,780	104,009	110,450	110,450	0
03.21	HART MAGNET ELEM SCHOO	69,529	70,262	70,262	66,568	72,804	72,804	0
04.21	TOQUAM MAGNET ELEM SCH	69,529	70,262	70,262	66,568	72,804	72,804	0
05.21	K. T. MURPHY ELEM SCHOOL	66,821	67,624	67,624	64,069	70,176	70,176	0
06.21	NEWFIELD ELEM SCHOOL	57,750	59,723	59,723	56,583	62,281	62,281	0
07.21	NORTHEAST ELEM SCHOOL	54,299	80,798	80,798	76,550	83,326	83,326	0
09.21	STRAWBERRY HILL AN EXTE	70,161	79,795	79,795	75,600	72,804	72,804	0
10.21	ROGERS INTERNATL SCHOO	110,501	108,559	108,559	102,852	110,210	110,210	0
11.21	ROXBURY ELEMENTARY SCH	111,453	109,528	109,528	103,770	110,450	110,450	0
13.21	SPRINGDALE ELEM SCHOOL	69,529	70,262	70,262	66,568	109,280	109,280	0
14.21	STARK ELEMENTARY SCHOO	111,453	109,528	109,528	103,770	110,210	110,210	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
15.21	STILLMEADOW ELEM SCHOO	111,453	109,528	109,528	103,770	110,210	110,210	0
17.21	WESTOVER MAGNET ELEM S	111,453	109,528	109,528	103,770	110,210	110,210	0
21.21	CLOONAN MIDDLE SCHOOL	91,195	96,255	96,255	91,195	102,282	102,282	0
22.21	DOLAN MIDDLE SCHOOL	110,501	109,528	109,528	103,770	110,210	110,210	0
23.21	TURN OF RIVER MIDDLE SCH	110,501	108,559	108,559	102,852	134,499	134,499	0
24.21	SCOFIELD MAGNET MIDDLE S	114,600	112,587	112,587	106,668	125,692	125,692	0
26.21	RIPPOWAM MIDDLE SCHOOL	91,195	96,255	96,255	91,195	102,282	102,282	0
31.21	STAMFORD HIGH SCHOOL	277,896	278,052	278,052	263,435	263,366	237,796	0
32.21	WESTHILL HIGH SCHOOL	170,862	177,218	177,218	167,901	170,827	260,322	0
34.21	ANCHOR - HARBOR LANDING	0	0	0	0	282,063	282,063	0
35.21	ACAD OF INFO TECH - AITE	78,904	80,798	80,798	76,550	83,326	83,326	0
43.21	SPECIAL ED & PUPIL SVCS	540,952	353,401	353,401	334,822	347,633	283,708	0
55.21	RIPPOWAM - PRE-K	74,949	76,740	76,740	72,706	80,697	80,697	0
34.29	ANCHOR - HARBOR LANDING	0	72,894	72,894	69,062			
39.29	ARTS - WESTHILL RISE	0	88,695	88,695	84,032	0	0	0
43.29	SPECIAL ED & PUPIL SVCS	72,243	108,559	108,559	102,852	0	0	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,859,428</b>	<b>2,914,718</b>	<b>2,914,718</b>	<b>2,761,487</b>	<b>3,008,092</b>	<b>3,008,092</b>	<b>0</b>
<b>103</b>	<b>TCHR SUPPORT SALARY TOTAL</b>	<b>7,329,399</b>	<b>7,993,570</b>	<b>7,993,570</b>	<b>7,573,341</b>	<b>8,453,682</b>	<b>8,453,682</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	21,447	5,886	7,210	6,943	8,845	8,845	0
46.12	DW CURRIC & INSTRUCTION	14,371	5,886	13,145	12,658	3,662	3,662	0
46.15	DW CURRIC & INSTRUCTION	1,778	19,084	3,782	3,642	24,241	24,241	0
46.16	DW CURRIC & INSTRUCTION	10,530	5,886	6,006	5,784	3,662	3,662	0
46.32	DW CURRIC & INSTRUCTION	227	0	0	0	0	0	0
05.37	K. T. MURPHY ELEM SCHOOL	220	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>48,573</b>	<b>36,742</b>	<b>30,143</b>	<b>29,027</b>	<b>40,410</b>	<b>40,410</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	16,162	6,079	9,208	8,867	1,526	1,526	0
46.12	DW CURRIC & INSTRUCTION	15,235	5,886	6,239	6,008	6,683	6,683	0
46.15	DW CURRIC & INSTRUCTION	43,737	29,891	20,454	19,697	31,809	31,809	0
46.16	DW CURRIC & INSTRUCTION	10,042	0	0	0	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	481	7,000	7,000	6,741	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	714	7,000	7,000	6,741	0	0	0
22.37	DOLAN MIDDLE SCHOOL	5,614	2,000	2,000	1,926	0	0	0
23.37	TURN OF RIVER MIDDLE SCH	1,458	0	0	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	1,737	2,500	2,500	2,407	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>95,180</b>	<b>60,356</b>	<b>54,401</b>	<b>52,387</b>	<b>40,018</b>	<b>40,018</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.07	DW CURRIC & INSTRUCTION	7,373	0	0	0	0	0	0
46.11	DW CURRIC & INSTRUCTION	26,601	5,886	5,886	5,668	10,826	10,826	0
46.12	DW CURRIC & INSTRUCTION	9,405	5,886	1,734	1,670	12,785	12,785	0
46.15	DW CURRIC & INSTRUCTION	43,213	32,413	26,992	25,993	31,251	31,251	0
46.16	DW CURRIC & INSTRUCTION	11,047	5,886	7,198	6,932	0	0	0
31.17	STAMFORD HIGH SCHOOL	33,621	16,000	16,000	15,408	0	0	0
32.17	WESTHILL HIGH SCHOOL	21,354	20,000	20,000	19,260	0	0	0
35.17	ACAD OF INFO TECH - AITE	7,703	5,000	5,000	4,815	0	0	0
31.19	STAMFORD HIGH SCHOOL	4,918	76,200	44,316	42,676	66,200	66,200	0
31.27	STAMFORD HIGH SCHOOL	151	9,000	605	583	0	0	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>165,386</b>	<b>176,271</b>	<b>127,731</b>	<b>123,005</b>	<b>121,062</b>	<b>121,062</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	265,675	260,000	260,000	250,377	260,000	260,000	0
43.22	SPECIAL ED & PUPIL SVCS	366,697	301,373	301,373	290,218	336,697	336,697	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>632,372</b>	<b>561,373</b>	<b>561,373</b>	<b>540,595</b>	<b>596,697</b>	<b>596,697</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	0	0	0	5,472	5,472	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,472</b>	<b>5,472</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	2,900	2,900	2,793	2,500	2,500	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>2,793</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	2,436	5,000	5,000	4,815	5,000	5,000	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>2,436</b>	<b>5,000</b>	<b>5,000</b>	<b>4,815</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	70,640	70,640	68,025	70,640	70,640	0
34.29	ANCHOR - HARBOR LANDING	0	51,344	51,344	49,444	333,559	333,559	0
39.29	ARTS - WESTHILL RISE	0	60,032	55,032	52,995	0	0	0
43.29	SPECIAL ED & PUPIL SVCS	304,611	244,332	244,332	235,289	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>304,611</b>	<b>426,348</b>	<b>421,348</b>	<b>405,753</b>	<b>404,199</b>	<b>404,199</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	1,366	10,000	10,000	9,630	10,000	10,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,366</b>	<b>10,000</b>	<b>10,000</b>	<b>9,630</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	4,874	14,336	14,336	13,805	13,700	13,700	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>4,874</b>	<b>14,336</b>	<b>14,336</b>	<b>13,805</b>	<b>13,700</b>	<b>13,700</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.02	DW CURRIC & INSTRUCTION	1,057	628	628	605	0	0	0
46.07	DW CURRIC & INSTRUCTION	2,555	3,839	3,839	3,695	3,000	3,000	0
46.13	DW CURRIC & INSTRUCTION	5,861	9,873	9,873	9,508	9,873	9,873	0
49.28	ALL DISTRICT	9,203	10,380	10,380	9,996	32,891	32,891	0
46.32	DW CURRIC & INSTRUCTION	13,946	49,434	49,434	47,604	0	0	0
49.35	ALL DISTRICT	41,164	4,000	4,000	3,852	4,000	4,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>73,786</b>	<b>78,154</b>	<b>78,154</b>	<b>75,260</b>	<b>49,764</b>	<b>49,764</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
46.06	DW CURRIC & INSTRUCTION	0	967	967	931	0	0	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>967</b>	<b>967</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>							
46.04	DW CURRIC & INSTRUCTION	0	28,354	28,354	27,305	37,707	37,707	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>28,354</b>	<b>28,354</b>	<b>27,305</b>	<b>37,707</b>	<b>37,707</b>	<b>0</b>
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>1,328,584</b>	<b>1,400,801</b>	<b>1,334,707</b>	<b>1,285,306</b>	<b>1,326,529</b>	<b>1,326,529</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	332,208	250,000	250,000	267,840	250,000	250,000	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>332,208</b>	<b>250,000</b>	<b>250,000</b>	<b>267,840</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	0	0	3,900	3,900	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>
<b>105</b>	<b>CLASS COVERAGE SALARY TOTAL</b>	<b>332,208</b>	<b>250,000</b>	<b>250,000</b>	<b>267,840</b>	<b>253,900</b>	<b>253,900</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	1,075,849	976,321	976,321	1,138,091	1,150,000	1,150,000	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,075,849</b>	<b>976,321</b>	<b>976,321</b>	<b>1,138,091</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>							
	<b>TOTAL</b>	<b>1,075,849</b>	<b>976,321</b>	<b>976,321</b>	<b>1,138,091</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>





OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	2,374,799	2,348,000	2,348,000	2,413,555	2,759,750	2,759,750	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>2,374,799</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,413,555</b>	<b>2,759,750</b>	<b>2,759,750</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	0	0	0	0	1,000	1,000	0
03.05	HART MAGNET ELEM SCHOO	0	0	0	0	3,000	3,000	0
11.05	ROXBURY ELEMENTARY SCH	0	0	0	0	2,000	2,000	0
13.05	SPRINGDALE ELEM SCHOOL	0	0	0	0	760	760	0
17.05	WESTOVER MAGNET ELEM S	0	0	0	0	2,000	2,000	0
46.11	DW CURRIC &INSTRUCTION	0	13,500	12,176	12,516	0	0	0
46.12	DW CURRIC &INSTRUCTION	0	14,508	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>28,008</b>	<b>12,176</b>	<b>12,516</b>	<b>8,760</b>	<b>8,760</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC &INSTRUCTION	0	1,800	800	822	0	0	0
46.15	DW CURRIC &INSTRUCTION	0	0	0	0	1,000	1,000	0
46.16	DW CURRIC &INSTRUCTION	0	5,500	5,500	5,654	0	0	0
21.17	CLOONAN MIDDLE SCHOOL	0	6,000	6,000	6,168	2,000	2,000	0
22.17	DOLAN MIDDLE SCHOOL	0	0	0	0	2,100	2,100	0
23.17	TURN OF RIVER MIDDLE SCH	0	0	0	0	500	500	0
26.17	RIPPOWAM MIDDLE SCHOOL	0	0	0	0	2,000	2,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>13,300</b>	<b>12,300</b>	<b>12,644</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.11	DW CURRIC &INSTRUCTION	0	1,350	1,350	1,388	0	0	0
46.15	DW CURRIC &INSTRUCTION	0	2,500	0	0	2,500	2,500	0
46.16	DW CURRIC &INSTRUCTION	0	2,500	2,500	2,570	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>6,350</b>	<b>16,050</b>	<b>16,499</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.35	SPECIAL ED & PUPIL SVCS	727	5,000	5,000	5,140	5,000	5,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>727</b>	<b>5,000</b>	<b>5,000</b>	<b>5,140</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	3,600	3,600	3,701	600	600	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>3,701</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.02	DW CURRIC & INSTRUCTION	0	900	900	925	900	900	0
46.13	DW CURRIC & INSTRUCTION	0	3,000	3,000	3,084	3,000	3,000	0
46.32	DW CURRIC & INSTRUCTION	0	6,800	6,800	6,990	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,700</b>	<b>10,700</b>	<b>10,999</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>							
46.04	DW CURRIC & INSTRUCTION	0	10,000	10,000	10,276	4,370	4,370	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,276</b>	<b>4,370</b>	<b>4,370</b>	<b>0</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE TOTAL</b>	<b>2,375,526</b>	<b>2,424,958</b>	<b>2,417,826</b>	<b>2,485,330</b>	<b>2,792,480</b>	<b>2,792,480</b>	<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1100*</b>	<b>INSTRUCTIONAL</b>							
49.35	ALL DISTRICT	851,877	935,484	935,484	935,146	945,000	945,000	0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>851,877</b>	<b>935,484</b>	<b>935,484</b>	<b>935,146</b>	<b>945,000</b>	<b>945,000</b>	<b>0</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE</b>							
	<b>TOTAL</b>	<b>851,877</b>	<b>935,484</b>	<b>935,484</b>	<b>935,146</b>	<b>945,000</b>	<b>945,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	337,256	356,936	356,936	342,308	370,392	370,392	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>337,256</b>	<b>356,936</b>	<b>356,936</b>	<b>342,308</b>	<b>370,392</b>	<b>370,392</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	326,560	328,985	328,985	306,677	339,730	339,730	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>326,560</b>	<b>328,985</b>	<b>328,985</b>	<b>306,677</b>	<b>339,730</b>	<b>339,730</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	110,086	123,290	123,290	93,056	102,301	102,301	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>110,086</b>	<b>123,290</b>	<b>123,290</b>	<b>93,056</b>	<b>102,301</b>	<b>102,301</b>	<b>0</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED</b>							
	<b>TOTAL</b>	<b>773,902</b>	<b>809,211</b>	<b>809,211</b>	<b>742,041</b>	<b>812,423</b>	<b>812,423</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
34.22	ANCHOR - HARBOR LANDING	0	0	0	0			
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>***1250*</b>	<b>BILINGUAL</b>							
49.28	ALL DISTRICT	84,745	65,162	65,162	63,339	52,808	52,808	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>84,745</b>	<b>65,162</b>	<b>65,162</b>	<b>63,339</b>	<b>52,808</b>	<b>52,808</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	68,584	76,280	76,280	74,146	82,492	82,492	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>68,584</b>	<b>76,280</b>	<b>76,280</b>	<b>74,146</b>	<b>82,492</b>	<b>82,492</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
34.21	ANCHOR - HARBOR LANDING	0	0	0	0	64,433	64,433	0
43.21	SPECIAL ED & PUPIL SVCS	64,259	65,260	65,260	63,434	0	0	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>64,259</b>	<b>65,260</b>	<b>65,260</b>	<b>63,434</b>	<b>64,433</b>	<b>64,433</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	43,961	57,224	57,224	55,623	72,684	72,684	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>43,961</b>	<b>57,224</b>	<b>57,224</b>	<b>55,623</b>	<b>72,684</b>	<b>72,684</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
43.22	SPECIAL ED & PUPIL SVCS	127,389	129,349	129,349	125,730	127,707	127,707	0
49.32	ALL DISTRICT	362,243	428,516	428,516	416,525	479,070	479,070	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>489,632</b>	<b>557,865</b>	<b>557,865</b>	<b>542,255</b>	<b>606,777</b>	<b>606,777</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	1,511,287	1,741,578	1,741,578	1,692,846	1,758,950	1,758,950	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,511,287</b>	<b>1,741,578</b>	<b>1,741,578</b>	<b>1,692,846</b>	<b>1,758,950</b>	<b>1,758,950</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	444,046	470,381	470,381	457,219	407,436	407,436	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>444,046</b>	<b>470,381</b>	<b>470,381</b>	<b>457,219</b>	<b>407,436</b>	<b>407,436</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	100,132	113,724	113,724	110,542	107,185	107,185	0
03.37	HART MAGNET ELEM SCHOO	105,207	112,177	112,177	109,038	112,280	112,280	0
04.37	TOQUAM MAGNET ELEM SCH	112,200	114,167	114,167	110,972	104,413	104,413	0
05.37	K. T. MURPHY ELEM SCHOOL	108,994	112,078	112,078	108,942	112,182	112,182	0
06.37	NEWFIELD ELEM SCHOOL	93,158	106,399	106,399	103,422	106,416	106,416	0
07.37	NORTHEAST ELEM SCHOOL	100,660	108,913	108,913	105,865	108,973	108,973	0
09.37	STRAWBERRY HILL AN EXTE	105,769	108,913	108,913	105,865	108,973	108,973	0
10.37	ROGERS INTERNATL SCHOO	116,005	118,009	118,009	114,707	116,512	116,512	0
11.37	ROXBURY ELEMENTARY SCH	104,438	114,379	114,379	111,178	101,321	101,321	0
13.37	SPRINGDALE ELEM SCHOOL	103,043	110,032	110,032	106,953	110,116	110,116	0
14.37	STARK ELEMENTARY SCHOO	107,441	112,325	112,325	109,182	112,427	112,427	0
15.37	STILLMEADOW ELEM SCHOO	112,179	114,069	114,069	110,877	112,623	112,623	0
17.37	WESTOVER MAGNET ELEM S	111,927	114,069	114,069	110,877	112,623	112,623	0
21.37	CLOONAN MIDDLE SCHOOL	106,068	109,208	109,208	106,152	109,267	109,267	0
22.37	DOLAN MIDDLE SCHOOL	106,605	110,032	110,032	106,953	110,116	110,116	0
23.37	TURN OF RIVER MIDDLE SCH	106,677	109,109	109,109	106,056	109,169	109,169	0
24.37	SCOFIELD MAGNET MIDDLE S	105,131	107,489	107,489	104,481	107,528	107,528	0
26.37	RIPPOWAM MIDDLE SCHOOL	118,892	122,256	122,256	118,835	122,189	122,189	0
31.37	STAMFORD HIGH SCHOOL	345,991	354,599	354,599	344,677	351,638	351,638	0
32.37	WESTHILL HIGH SCHOOL	345,914	355,288	355,288	345,346	352,420	352,420	0
35.37	ACAD OF INFO TECH - AITE	119,927	122,245	122,245	118,824	120,891	120,891	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,736,358</b>	<b>2,849,480</b>	<b>2,849,480</b>	<b>2,769,744</b>	<b>2,809,262</b>	<b>2,809,262</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	341,290	362,752	362,752	352,602	346,247	346,247	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>341,290</b>	<b>362,752</b>	<b>362,752</b>	<b>352,602</b>	<b>346,247</b>	<b>346,247</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	73,212	67,772	67,772	65,876	68,187	68,187	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>73,212</b>	<b>67,772</b>	<b>67,772</b>	<b>65,876</b>	<b>68,187</b>	<b>68,187</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	328,135	365,750	365,750	355,516	363,035	363,035	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>328,135</b>	<b>365,750</b>	<b>365,750</b>	<b>355,516</b>	<b>363,035</b>	<b>363,035</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	95,761	98,930	98,930	96,162	101,039	101,039	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>95,761</b>	<b>98,930</b>	<b>98,930</b>	<b>96,162</b>	<b>101,039</b>	<b>101,039</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	83,049	83,398	83,398	81,064	77,567	77,567	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>83,049</b>	<b>83,398</b>	<b>83,398</b>	<b>81,064</b>	<b>77,567</b>	<b>77,567</b>	<b>0</b>
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>6,364,319</b>	<b>6,861,832</b>	<b>6,861,832</b>	<b>6,669,826</b>	<b>6,810,917</b>	<b>6,810,917</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	17,231	21,665	21,665	20,733	0	0	0
04.01	TOQUAM MAGNET ELEM SCH	75,532	80,127	80,127	76,679	0	0	0
02.10	DAVENPORT RIDGE ELEM SC	153,113	177,160	177,160	169,536	152,046	152,046	0
03.10	HART MAGNET ELEM SCHOO	143,335	161,310	161,310	154,368	165,793	165,793	0
04.10	TOQUAM MAGNET ELEM SCH	181,802	188,647	188,647	180,529	182,002	182,002	0
05.10	K. T. MURPHY ELEM SCHOOL	134,448	158,011	158,011	151,211	153,460	153,460	0
06.10	NEWFIELD ELEM SCHOOL	160,676	177,102	177,102	169,480	180,069	180,069	0
07.10	NORTHEAST ELEM SCHOOL	165,254	170,117	170,117	162,796	197,100	197,100	0
09.10	STRAWBERRY HILL AN EXTE	189,560	195,179	195,179	186,779	201,679	179,983	0
10.10	ROGERS INTERNATL SCHOO	56,422	58,913	58,913	56,378	62,044	62,044	0
11.10	ROXBURY ELEMENTARY SCH	139,449	168,398	168,398	161,151	156,701	156,701	0
13.10	SPRINGDALE ELEM SCHOOL	154,959	163,300	163,300	156,272	172,201	172,201	0
14.10	STARK ELEMENTARY SCHOO	179,831	187,103	187,103	179,051	158,431	158,431	0
15.10	STILLMEADOW ELEM SCHOO	160,179	183,777	183,777	175,868	188,460	188,460	0
17.10	WESTOVER MAGNET ELEM S	208,506	209,687	209,687	200,663	212,521	212,521	0
49.10	ALL DISTRICT	0	0	0	0	0	21,696	0
46.15	DW CURRIC &INSTRUCTION	83,715	70,643	70,643	67,603	71,596	71,596	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,204,012</b>	<b>2,371,139</b>	<b>2,371,139</b>	<b>2,269,097</b>	<b>2,254,103</b>	<b>2,254,103</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
02.28	DAVENPORT RIDGE ELEM SC	50,394	62,680	62,680	59,983	96,692	96,692	0
04.28	TOQUAM MAGNET ELEM SCH	49,362	52,282	52,282	50,032	53,393	53,393	0
06.28	NEWFIELD ELEM SCHOOL	0	0	0	0			
22.28	DOLAN MIDDLE SCHOOL	0			0	0	0	0
23.28	TURN OF RIVER MIDDLE SCH	63,236	0	0	0	0	0	0
24.28	SCOFIELD MAGNET MIDDLE S	0	110,674	110,674	105,911	121,154	121,154	0
31.28	STAMFORD HIGH SCHOOL	58,836	62,005	62,005	59,337	70,809	70,809	0
32.28	WESTHILL HIGH SCHOOL	29,235			0			
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>251,063</b>	<b>287,641</b>	<b>287,641</b>	<b>275,263</b>	<b>342,048</b>	<b>342,048</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
32.23	WESTHILL HIGH SCHOOL	0	0	0	0			
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	180,342	215,000	215,000	205,747	215,000	215,000	0
02.22	DAVENPORT RIDGE ELEM SC	209,524	203,347	203,347	194,596	261,058	261,058	0
03.22	HART MAGNET ELEM SCHOO	233,037	222,782	222,782	213,194	235,602	235,602	0
04.22	TOQUAM MAGNET ELEM SCH	287,067	316,876	316,876	303,239	439,967	439,967	0
05.22	K. T. MURPHY ELEM SCHOOL	94,199	104,446	104,446	99,951	72,512	72,512	0
06.22	NEWFIELD ELEM SCHOOL	397,058	425,277	425,277	406,975	408,882	408,882	0
07.22	NORTHEAST ELEM SCHOOL	217,498	231,221	231,221	221,270	273,478	273,478	0
09.22	STRAWBERRY HILL AN EXTE	134,232	141,770	141,770	135,669	199,832	199,832	0
10.22	ROGERS INTERNATL SCHOO	137,520	146,848	146,848	140,528	142,857	142,857	0
11.22	ROXBURY ELEMENTARY SCH	180,244	206,410	206,410	197,527	144,187	144,187	0
13.22	SPRINGDALE ELEM SCHOOL	131,636	192,391	192,391	184,111	226,087	226,087	0
14.22	STARK ELEMENTARY SCHOO	173,820	193,660	193,660	185,326	268,840	268,840	0
15.22	STILLMEADOW ELEM SCHOO	750,667	791,049	791,049	757,006	727,909	727,909	0
17.22	WESTOVER MAGNET ELEM S	346,426	386,298	386,298	369,674	386,756	386,756	0
21.22	CLOONAN MIDDLE SCHOOL	250,064	231,384	231,384	221,426	268,051	268,051	0
22.22	DOLAN MIDDLE SCHOOL	209,355	238,803	238,803	228,526	283,003	283,003	0
23.22	TURN OF RIVER MIDDLE SCH	187,407	204,128	204,128	195,343	194,517	194,517	0
24.22	SCOFIELD MAGNET MIDDLE S	0	0	0	0	36,409	36,409	0
26.22	RIPPOWAM MIDDLE SCHOOL	401,548	420,181	420,181	402,098	465,659	465,659	0
31.22	STAMFORD HIGH SCHOOL	277,198	292,514	292,514	279,926	190,001	190,001	0
32.22	WESTHILL HIGH SCHOOL	467,179	455,041	455,041	435,458	452,406	452,406	0
35.22	ACAD OF INFO TECH - AITE	88,025	90,089	90,089	86,212	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	2,220	63,513	63,513	60,780	446,491	376,348	0
55.22	RIPPOWAM - PRE-K	829,495	885,934	885,934	847,807	979,937	979,937	0
82.22	INDIVID ACHIEV INDEPEND	210,819	187,372	187,372	179,308	209,345	209,345	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,396,580</b>	<b>6,846,334</b>	<b>6,846,334</b>	<b>6,551,697</b>	<b>7,528,786</b>	<b>7,458,643</b>	<b>0</b>

\*\*\*1201\* VISION PROGRAM

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
13.22	SPRINGDALE ELEM SCHOOL	0	0	0	0	32,455	32,455	0
31.22	STAMFORD HIGH SCHOOL	0			0	36,725	36,725	0
32.22	WESTHILL HIGH SCHOOL	0	0	0	0	36,898	36,898	0
35.22	ACAD OF INFO TECH - AITE	0	0	0	0	36,821	36,821	0
82.22	INDIVID ACHIEV INDEPEND	0	31,626	31,626	30,265	0	0	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>31,626</b>	<b>31,626</b>	<b>30,265</b>	<b>142,899</b>	<b>142,899</b>	<b>0</b>
<b>***1203*</b>	<b>ASD</b>							
06.22	NEWFIELD ELEM SCHOOL	0	0	0	0	71,648	141,791	0
07.22	NORTHEAST ELEM SCHOOL	242,345	333,888	333,888	319,519	244,747	244,747	0
11.22	ROXBURY ELEMENTARY SCH	205,901	271,568	271,568	259,881	334,330	334,330	0
13.22	SPRINGDALE ELEM SCHOOL	0	0	0	0	36,135	36,135	0
17.22	WESTOVER MAGNET ELEM S	105,836	123,790	123,790	118,463	105,441	105,441	0
21.22	CLOONAN MIDDLE SCHOOL	138,340	163,335	163,335	156,306	101,846	101,846	0
23.22	TURN OF RIVER MIDDLE SCH	57,677	58,717	58,717	56,190	36,725	36,725	0
31.22	STAMFORD HIGH SCHOOL	138,081	181,305	181,305	173,502	74,136	74,136	0
32.22	WESTHILL HIGH SCHOOL	111,914	117,222	117,222	112,177	106,964	106,964	0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,000,094</b>	<b>1,249,825</b>	<b>1,249,825</b>	<b>1,196,038</b>	<b>1,111,972</b>	<b>1,182,115</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
07.28	NORTHEAST ELEM SCHOOL	62,586	31,356	31,356	30,007	57,129	57,129	0
23.28	TURN OF RIVER MIDDLE SCH	21,923			0	47,481	47,481	0
31.28	STAMFORD HIGH SCHOOL	34,576	35,223	35,223	33,707	0	0	0
32.28	WESTHILL HIGH SCHOOL	0	31,268	31,268	29,922	31,429	31,429	0
49.28	ALL DISTRICT	50,164	55,592	55,592	53,200	58,468	58,468	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>169,249</b>	<b>153,439</b>	<b>153,439</b>	<b>146,836</b>	<b>194,507</b>	<b>194,507</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
23.28	TURN OF RIVER MIDDLE SCH	5,642	0	0	0	0	0	0
49.28	ALL DISTRICT	0	10,116	10,116	9,681	0	0	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,642</b>	<b>10,116</b>	<b>10,116</b>	<b>9,681</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	88,550	15,375	15,375	14,713	15,375	15,375	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>88,550</b>	<b>15,375</b>	<b>15,375</b>	<b>14,713</b>	<b>15,375</b>	<b>15,375</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
02.06	DAVENPORT RIDGE ELEM SC	35,799	35,421	35,421	33,897	0	0	0
03.06	HART MAGNET ELEM SCHOO	20,799	21,665	21,665	20,733	0	0	0
04.06	TOQUAM MAGNET ELEM SCH	16,335	23,494	23,494	22,483	0	0	0
05.06	K. T. MURPHY ELEM SCHOOL	35,066	35,421	35,421	33,897	0	0	0
06.06	NEWFIELD ELEM SCHOOL	35,052	35,421	35,421	33,897	0	0	0
07.06	NORTHEAST ELEM SCHOOL	36,094	35,421	35,421	33,897	0	0	0
09.06	STRAWBERRY HILL AN EXTE	30,661	35,223	35,223	33,707	0	0	0
10.06	ROGERS INTERNATL SCHOO	0	35,421	35,421	33,897	0	0	0
11.06	ROXBURY ELEMENTARY SCH	34,944	35,323	35,323	33,803	0	0	0
13.06	SPRINGDALE ELEM SCHOOL	35,133	35,421	35,421	33,897	0	0	0
14.06	STARK ELEMENTARY SCHOO	30,626	31,003	31,003	29,669	0	0	0
15.06	STILLMEADOW ELEM SCHOO	35,011	35,421	35,421	33,897	0	0	0
17.06	WESTOVER MAGNET ELEM S	28,400	31,626	31,626	30,265	0	0	0
21.06	CLOONAN MIDDLE SCHOOL	31,123	31,003	31,003	29,669	0	0	0
22.06	DOLAN MIDDLE SCHOOL	35,066	35,421	35,421	33,897	0	0	0
23.06	TURN OF RIVER MIDDLE SCH	21,764	35,223	35,223	33,707	0	0	0
24.06	SCOFIELD MAGNET MIDDLE S	34,712	35,223	35,223	33,707	0	0	0
26.06	RIPPOWAM MIDDLE SCHOOL	35,445	35,323	35,323	33,803	0	0	0
31.06	STAMFORD HIGH SCHOOL	57,850	58,815	58,815	56,284	39,982	39,982	0
32.06	WESTHILL HIGH SCHOOL	52,834	56,987	56,987	54,535	23,395	23,395	0
35.06	ACAD OF INFO TECH - AITE	31,266	31,626	31,626	30,265	32,061	32,061	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>673,980</b>	<b>745,902</b>	<b>745,902</b>	<b>713,806</b>	<b>95,438</b>	<b>95,438</b>	<b>0</b>
<b>115</b>	<b>PARAEDUCATOR TOTAL</b>	<b>10,789,170</b>	<b>11,711,397</b>	<b>11,711,397</b>	<b>11,207,396</b>	<b>11,685,128</b>	<b>11,685,128</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	209,382	321,136	321,136	309,241	323,469	323,469	0
03.31	HART MAGNET ELEM SCHOO	218,289	254,816	254,816	245,377	258,198	258,198	0
04.31	TOQUAM MAGNET ELEM SCH	261,844	308,607	308,607	297,176	311,583	311,583	0
05.31	K. T. MURPHY ELEM SCHOOL	235,774	259,593	259,593	249,977	260,622	260,622	0
06.31	NEWFIELD ELEM SCHOOL	235,423	259,002	259,002	249,408	259,877	259,877	0
07.31	NORTHEAST ELEM SCHOOL	311,059	381,027	381,027	366,913	387,183	387,183	0
09.31	STRAWBERRY HILL AN EXTE	207,913	249,863	249,863	240,608	255,965	255,965	0
10.31	ROGERS INTERNATL SCHOO	241,774	252,069	252,069	242,732	260,482	260,482	0
11.31	ROXBURY ELEMENTARY SCH	287,098	314,358	314,358	302,714	319,884	319,884	0
13.31	SPRINGDALE ELEM SCHOOL	238,951	259,790	259,790	250,167	252,292	252,292	0
14.31	STARK ELEMENTARY SCHOO	203,010	328,165	328,165	316,009	319,745	319,745	0
15.31	STILLMEADOW ELEM SCHOO	245,847	259,691	259,691	250,072	260,715	260,715	0
17.31	WESTOVER MAGNET ELEM S	172,669	251,774	251,774	242,448	260,343	260,343	0
21.31	CLOONAN MIDDLE SCHOOL	400,138	438,679	438,679	422,430	445,114	445,114	0
22.31	DOLAN MIDDLE SCHOOL	295,111	364,964	364,964	351,445	367,871	367,871	0
23.31	TURN OF RIVER MIDDLE SCH	363,337	384,259	384,259	370,025	377,569	377,569	0
24.31	SCOFIELD MAGNET MIDDLE S	176,821	216,036	216,036	208,034	257,881	257,881	0
26.31	RIPPOWAM MIDDLE SCHOOL	644,040	678,031	678,031	652,916	644,550	644,550	0
31.31	STAMFORD HIGH SCHOOL	800,795	888,455	888,455	855,545	900,761	900,761	0
32.31	WESTHILL HIGH SCHOOL	817,128	830,086	830,086	799,338	886,001	886,001	0
35.31	ACAD OF INFO TECH - AITE	236,873	251,971	251,971	242,638	260,715	260,715	0
49.31	ALL DISTRICT	2,522,365	2,573,570	2,573,570	2,478,241	2,592,374	2,592,374	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,325,641</b>	<b>10,325,942</b>	<b>10,325,942</b>	<b>9,943,454</b>	<b>10,463,194</b>	<b>10,463,194</b>	<b>0</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>9,325,641</b>	<b>10,325,942</b>	<b>10,325,942</b>	<b>9,943,454</b>	<b>10,463,194</b>	<b>10,463,194</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	260,208	250,000	250,000	256,096	534,675	534,675	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>260,208</b>	<b>250,000</b>	<b>340,000</b>	<b>348,291</b>	<b>534,675</b>	<b>534,675</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	12,683	25,040	25,040	25,651	25,040	25,040	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>12,683</b>	<b>25,040</b>	<b>25,040</b>	<b>25,651</b>	<b>25,040</b>	<b>25,040</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	62,533	69,700	69,700	71,400	69,700	69,700	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>62,533</b>	<b>69,700</b>	<b>69,700</b>	<b>71,400</b>	<b>69,700</b>	<b>69,700</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	34,203	38,211	103,701	106,230	89,573	89,573	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>34,203</b>	<b>38,211</b>	<b>103,701</b>	<b>106,230</b>	<b>89,573</b>	<b>89,573</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	41,791	42,361	42,361	43,394	0	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>41,791</b>	<b>42,361</b>	<b>42,361</b>	<b>43,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
49.28	ALL DISTRICT	855	51,000	51,000	52,244	56,000	56,000	0
46.32	DW CURRIC & INSTRUCTION	0			0	0	0	0
49.32	ALL DISTRICT	61,928	74,984	74,984	76,812	76,039	76,039	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>62,783</b>	<b>125,984</b>	<b>125,984</b>	<b>129,056</b>	<b>132,039</b>	<b>132,039</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	5,186	23,000	23,000	23,561	13,000	13,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>5,186</b>	<b>23,000</b>	<b>23,000</b>	<b>23,561</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
03.37	HART MAGNET ELEM SCHOO	37,177	39,780	39,780	40,750	42,766	42,766	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
17.37	WESTOVER MAGNET ELEM S	16,682	36,638	36,638	37,531	39,561	39,561	0
21.37	CLOONAN MIDDLE SCHOOL	75,710	92,819	92,819	95,082	76,364	76,364	0
22.37	DOLAN MIDDLE SCHOOL	80,096	85,839	85,839	87,932	90,454	90,454	0
23.37	TURN OF RIVER MIDDLE SCH	80,538	84,870	84,870	86,940	89,473	89,473	0
24.37	SCOFIELD MAGNET MIDDLE S	78,636	84,570	84,570	86,632	89,273	89,273	0
26.37	RIPPOWAM MIDDLE SCHOOL	77,492	82,997	82,997	85,021	87,649	87,649	0
31.37	STAMFORD HIGH SCHOOL	492,939	509,777	509,777	522,208	516,889	516,889	0
32.37	WESTHILL HIGH SCHOOL	402,842	477,652	477,652	489,300	509,186	509,186	0
35.37	ACAD OF INFO TECH - AITE	90,541	92,919	92,919	95,185	96,276	96,276	0
49.37	ALL DISTRICT	0	0	0	0	15,000	15,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,432,653</b>	<b>1,587,861</b>	<b>1,587,861</b>	<b>1,626,581</b>	<b>1,652,891</b>	<b>1,652,891</b>	<b>0</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY - OLD</b>							
49.37	ALL DISTRICT	1,616	0	0	0	0	0	0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	111,802	131,100	131,100	134,297	344,270	344,270	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>111,802</b>	<b>131,100</b>	<b>131,100</b>	<b>134,297</b>	<b>344,270</b>	<b>344,270</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	115,701	118,722	118,722	121,617	120,472	120,472	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>115,701</b>	<b>118,722</b>	<b>118,722</b>	<b>121,617</b>	<b>120,472</b>	<b>120,472</b>	<b>0</b>
<b>***2540*</b>	<b>CENTRAL SVCES - BLG SECURITY</b>							
49.37	ALL DISTRICT	86,363	87,777	87,777	89,917	116,000	116,000	0
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>86,363</b>	<b>87,777</b>	<b>87,777</b>	<b>89,917</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	0	0	461,500	472,754	601,375	601,375	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>461,500</b>	<b>472,754</b>	<b>601,375</b>	<b>601,375</b>	<b>0</b>
<b>117</b>	<b>OTHER SALARY TOTAL</b>	<b>2,227,522</b>	<b>2,499,756</b>	<b>3,116,746</b>	<b>3,192,749</b>	<b>3,699,035</b>	<b>3,699,035</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	354,062	180,000	180,000	310,023	150,000	150,000	0
43.35	SPECIAL ED & PUPIL SVCS	0	0	0	0	50,000	50,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>354,062</b>	<b>180,000</b>	<b>180,000</b>	<b>310,023</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>119</b>	<b>SUPPLEMENTAL PARA TOTAL</b>	<b>354,062</b>	<b>180,000</b>	<b>180,000</b>	<b>310,023</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.14	CLOONAN MIDDLE SCHOOL	12,850	15,600	15,600	17,160	15,800	15,800	0
22.14	DOLAN MIDDLE SCHOOL	9,001	15,600	15,600	17,160	15,800	15,800	0
23.14	TURN OF RIVER MIDDLE SCH	11,212	15,600	15,600	17,160	15,800	15,800	0
24.14	SCOFIELD MAGNET MIDDLE S	14,340	15,600	15,600	17,160	15,800	15,800	0
26.14	RIPPOWAM MIDDLE SCHOOL	14,134	15,600	14,280	15,708	15,800	15,800	0
21.17	CLOONAN MIDDLE SCHOOL	3,012	0	0	0	0	0	0
22.17	DOLAN MIDDLE SCHOOL	3,667	0	0	0	0	0	0
23.17	TURN OF RIVER MIDDLE SCH	3,012	0	0	0	0	0	0
24.17	SCOFIELD MAGNET MIDDLE S	3,012	0	0	0	0	0	0
26.17	RIPPOWAM MIDDLE SCHOOL	3,012	0	0	0	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>77,252</b>	<b>78,000</b>	<b>76,680</b>	<b>84,348</b>	<b>79,000</b>	<b>79,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	400,173	391,962	391,962	431,153	405,000	405,000	0
32.09	WESTHILL HIGH SCHOOL	442,305	474,716	474,716	522,181	488,587	488,587	0
31.14	STAMFORD HIGH SCHOOL	8,964	12,000	10,500	11,550	12,000	12,000	0
32.14	WESTHILL HIGH SCHOOL	4,801	12,000	7,762	8,538	12,000	12,000	0
35.14	ACAD OF INFO TECH - AITE	0	5,000	5,000	5,500	5,000	5,000	0
31.17	STAMFORD HIGH SCHOOL	84,231	92,000	92,000	101,199	93,000	93,000	0
32.17	WESTHILL HIGH SCHOOL	98,047	92,000	92,000	101,199	93,000	93,000	0
35.19	ACAD OF INFO TECH - AITE	12,868	0	0	0	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,051,389</b>	<b>1,079,678</b>	<b>1,073,940</b>	<b>1,181,320</b>	<b>1,108,587</b>	<b>1,108,587</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	222,972	337,968	337,968	371,760	344,838	344,838	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>222,972</b>	<b>337,968</b>	<b>337,968</b>	<b>371,760</b>	<b>344,838</b>	<b>344,838</b>	<b>0</b>
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	11,000	10,000	10,000	0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	-16,877	166,120	166,120	182,730	190,000	190,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>-16,877</b>	<b>166,120</b>	<b>166,120</b>	<b>182,730</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	10,000	10,000	11,000	0	0	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.32	ALL DISTRICT	470	3,500	3,500	3,850	3,000	3,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>470</b>	<b>3,500</b>	<b>3,500</b>	<b>3,850</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	99,398	10,000	10,000	11,000	7,500	7,500	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>99,398</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>							
49.36	ALL DISTRICT	25,645	20,000	20,000	22,000	15,000	15,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>25,645</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	102,484	51,375	51,375	56,512	75,000	75,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>102,484</b>	<b>51,375</b>	<b>51,375</b>	<b>56,512</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>120</b>	<b>TEMPORARY P/T SALARY</b>							
	<b>TOTAL</b>	<b>1,562,733</b>	<b>1,766,641</b>	<b>1,759,583</b>	<b>1,935,520</b>	<b>1,832,925</b>	<b>1,832,925</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	57,624	56,000	56,000	55,563	56,000	56,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>57,624</b>	<b>56,000</b>	<b>56,000</b>	<b>55,563</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	2,680,026	1,550,000	1,550,000	2,054,126	1,710,000	1,710,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,680,026</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>2,054,126</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>0</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T TOTAL</b>	<b>2,737,650</b>	<b>1,606,000</b>	<b>1,606,000</b>	<b>2,109,689</b>	<b>1,766,000</b>	<b>1,766,000</b>	<b>0</b>

## OPERATIONS

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

## OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
49.37	ALL DISTRICT	0	0	0	0	10,000	10,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>							
49.31	ALL DISTRICT	151,412	180,000	180,000	161,040	165,000	165,000	0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>151,412</b>	<b>180,000</b>	<b>180,000</b>	<b>161,040</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>							
	<b>TOTAL</b>	<b>151,412</b>	<b>180,000</b>	<b>180,000</b>	<b>161,040</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	28,480,158	31,707,490	31,771,993	31,771,993	36,744,367	36,744,367	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>28,480,158</b>	<b>31,707,490</b>	<b>31,771,993</b>	<b>31,771,993</b>	<b>36,744,367</b>	<b>36,744,367</b>	<b>0</b>
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>							
	<b>TOTAL</b>	<b>28,480,158</b>	<b>31,707,490</b>	<b>31,771,993</b>	<b>31,771,993</b>	<b>36,744,367</b>	<b>36,744,367</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	4,014,245	3,831,000	3,831,000	3,531,062	3,640,000	3,640,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,014,245</b>	<b>3,831,000</b>	<b>3,831,000</b>	<b>3,531,062</b>	<b>3,640,000</b>	<b>3,640,000</b>	<b>0</b>
<b>207</b>	<b>SOCIAL SECURITY</b>							
	<b>TOTAL</b>	<b>4,014,245</b>	<b>3,831,000</b>	<b>3,831,000</b>	<b>3,531,062</b>	<b>3,640,000</b>	<b>3,640,000</b>	<b>0</b>







## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	3,511,935	2,919,000	2,919,000	2,919,000	3,169,000	3,169,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,511,935</b>	<b>2,919,000</b>	<b>2,919,000</b>	<b>2,919,000</b>	<b>3,169,000</b>	<b>3,169,000</b>	<b>0</b>
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>							
49.31	ALL DISTRICT	212,410	170,000	170,000	257,687	300,000	300,000	0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>212,410</b>	<b>170,000</b>	<b>170,000</b>	<b>257,687</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>230</b>	<b>PENSION</b>							
	<b>TOTAL</b>	<b>3,724,345</b>	<b>3,089,000</b>	<b>3,089,000</b>	<b>3,176,687</b>	<b>3,469,000</b>	<b>3,469,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	3,422,000	3,574,000	3,574,000	3,577,000	4,049,400	4,049,400	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,422,000</b>	<b>3,574,000</b>	<b>3,574,000</b>	<b>3,577,000</b>	<b>4,049,400</b>	<b>4,049,400</b>	<b>0</b>
<b>231</b>	<b>OPEB</b>							
	<b>TOTAL</b>	<b>3,422,000</b>	<b>3,574,000</b>	<b>3,574,000</b>	<b>3,577,000</b>	<b>4,049,400</b>	<b>4,049,400</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	1,711,581	1,930,072	1,930,072	2,137,707	2,207,696	2,207,696	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,711,581</b>	<b>1,930,072</b>	<b>1,930,072</b>	<b>2,137,707</b>	<b>2,207,696</b>	<b>2,207,696</b>	<b>0</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>							
	<b>TOTAL</b>	<b>1,711,581</b>	<b>1,930,072</b>	<b>1,930,072</b>	<b>2,137,707</b>	<b>2,207,696</b>	<b>2,207,696</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	0	0	0	0	5,000	5,000	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	0	0	0	0	3,000	3,000	0
03.05	HART MAGNET ELEM SCHOO	0	0	0	0	5,000	5,000	0
04.05	TOQUAM MAGNET ELEM SCH	0	0	0	0	6,359	6,359	0
07.05	NORTHEAST ELEM SCHOOL	0	0	0	0	1,000	1,000	0
11.05	ROXBURY ELEMENTARY SCH	0	0	0	0	3,000	3,000	0
13.05	SPRINGDALE ELEM SCHOOL	0	0	0	0	6,000	6,000	0
14.05	STARK ELEMENTARY SCHOO	0	0	0	0	2,000	2,000	0
15.05	STILLMEADOW ELEM SCHOO	0	0	0	0	3,000	3,000	0
46.15	DW CURRIC &INSTRUCTION	0	0	0	0	10,350	10,350	0
03.37	HART MAGNET ELEM SCHOO	0	100	100	113	0	0	0
05.37	K. T. MURPHY ELEM SCHOOL	2,969	4,400	4,400	4,986	2,000	2,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,969</b>	<b>4,500</b>	<b>4,500</b>	<b>5,099</b>	<b>41,709</b>	<b>41,709</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.15	DW CURRIC &INSTRUCTION	0	0	0	0	33,400	33,400	0
26.27	RIPPOWAM MIDDLE SCHOOL	0	0	0	0	17,000	17,000	0
21.37	CLOONAN MIDDLE SCHOOL	1,199	6,000	6,000	6,799	1,000	1,000	0
22.37	DOLAN MIDDLE SCHOOL	0	0	0	0	5,000	5,000	0
23.37	TURN OF RIVER MIDDLE SCH	0	1,000	1,000	1,133	1,500	1,500	0
24.37	SCOFIELD MAGNET MIDDLE S	0	500	500	567	0	0	0
25.44	TRAILBLAZER CHARTER SCH	514,047	464,047	29,404	0	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>515,246</b>	<b>471,547</b>	<b>36,904</b>	<b>8,499</b>	<b>57,900</b>	<b>57,900</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	0	0	0	1,000	1,000	0
49.09	ALL DISTRICT	180,436	167,117	167,117	189,372	185,500	185,500	0
31.13	STAMFORD HIGH SCHOOL	985	985	985	1,116	0	0	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
32.13	WESTHILL HIGH SCHOOL	13,405	13,000	13,000	14,731	5,000	5,000	0
31.27	STAMFORD HIGH SCHOOL	0	0	0	0	1,000	1,000	0
31.37	STAMFORD HIGH SCHOOL	0	0	0	0	4,000	4,000	0
37.44	STAMFORD ACADEMY	495,983	445,983	445,983	445,983	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>690,809</b>	<b>627,085</b>	<b>627,085</b>	<b>651,202</b>	<b>196,500</b>	<b>196,500</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	0	52,235	52,235	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,235</b>	<b>52,235</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
49.28	ALL DISTRICT	0	5,000	500	567	5,000	5,000	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>500</b>	<b>567</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	9,423	10,600	10,600	12,012	10,600	10,600	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>9,423</b>	<b>10,600</b>	<b>10,600</b>	<b>12,012</b>	<b>10,600</b>	<b>10,600</b>	<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	20,645	0	0	0	0	0	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>20,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	0	0	0	0	38,900	38,900	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,900</b>	<b>38,900</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	23,392	40,000	40,000	45,327	40,000	40,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>23,392</b>	<b>40,000</b>	<b>40,000</b>	<b>45,327</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	0	0	0	32,520	32,520	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,520</b>	<b>32,520</b>	<b>0</b>
<b>***2109*</b>	<b>EXTENDED WARRANTY SPED SVCES</b>							
43.22	SPECIAL ED & PUPIL SVCS	5,302	5,400	5,400	6,119	5,400	5,400	0
<b>2109</b>	<b>FUNCTION TOTAL</b>	<b>5,302</b>	<b>5,400</b>	<b>5,400</b>	<b>6,119</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.13	DW CURRIC & INSTRUCTION	382	0	0	0	0	0	0
46.15	DW CURRIC & INSTRUCTION	0	2,700	2,700	3,060	2,700	2,700	0
46.32	DW CURRIC & INSTRUCTION	6,500	220,000	220,000	249,297	0	0	0
49.35	ALL DISTRICT	0	0	0	0	16,377	16,377	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>6,882</b>	<b>222,700</b>	<b>222,700</b>	<b>252,357</b>	<b>19,077</b>	<b>19,077</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	24,359	50,000	50,000	56,658	55,000	55,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>24,359</b>	<b>50,000</b>	<b>50,000</b>	<b>56,658</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	43,312	39,500	39,500	44,760	45,000	45,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>43,312</b>	<b>39,500</b>	<b>39,500</b>	<b>44,760</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
49.37	ALL DISTRICT	14,136	50,000	50,000	56,658	5,000	5,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>14,136</b>	<b>50,000</b>	<b>50,000</b>	<b>56,658</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	298,840	321,000	321,000	363,747	299,360	299,360	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>298,840</b>	<b>321,000</b>	<b>321,000</b>	<b>363,747</b>	<b>299,360</b>	<b>299,360</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	26,089	55,000	55,000	62,324	55,000	55,000	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>26,089</b>	<b>55,000</b>	<b>55,000</b>	<b>62,324</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	0	0	0	0	55,000	55,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	1,094,060	1,280,000	1,280,000	1,543,167	2,144,000	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,094,060</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,543,167</b>	<b>2,144,000</b>	<b>0</b>	<b>0</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>							
49.31	ALL DISTRICT	420,402	570,096	44,093	49,965	0	0	0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>420,402</b>	<b>570,096</b>	<b>44,093</b>	<b>49,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	4,440	14,000	14,000	15,864	14,000	14,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,440</b>	<b>14,000</b>	<b>14,000</b>	<b>15,864</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
<b>321</b>	<b>IN-DIST PD - CONTR. SVS TOTAL</b>	<b>3,200,306</b>	<b>3,766,428</b>	<b>2,801,282</b>	<b>3,174,325</b>	<b>3,177,201</b>	<b>1,033,201</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
10.01	ROGERS INTERNATL SCHOO	0	1,000	1,000	878	0	0	0
14.05	STARK ELEMENTARY SCHOO	0	828	828	727	0	0	0
46.11	DW CURRIC &INSTRUCTION	20,097	0	0	0	0	0	0
46.12	DW CURRIC &INSTRUCTION	0	6,900	6,900	6,059	0	0	0
46.15	DW CURRIC &INSTRUCTION	24,835	0	8,450	7,421	0	0	0
46.16	DW CURRIC &INSTRUCTION	6,100	6,064	6,064	5,325	0	0	0
46.32	DW CURRIC &INSTRUCTION	12,110	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>63,142</b>	<b>14,792</b>	<b>23,242</b>	<b>20,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.11	DOLAN MIDDLE SCHOOL	0	250	250	220	0	0	0
46.11	DW CURRIC &INSTRUCTION	2,223	7,500	3,500	3,074	0	0	0
22.12	DOLAN MIDDLE SCHOOL	0	250	250	220	0	0	0
46.12	DW CURRIC &INSTRUCTION	8,100	26,200	26,200	23,008	0	0	0
46.15	DW CURRIC &INSTRUCTION	6,700	33,400	29,900	26,258	0	0	0
46.16	DW CURRIC &INSTRUCTION	13,470	15,000	15,000	13,173	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	5,101	17,000	17,000	14,929	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>35,594</b>	<b>99,600</b>	<b>92,100</b>	<b>80,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	1,000	1,000	878	0	0	0
46.11	DW CURRIC &INSTRUCTION	0	7,000	0	0	0	0	0
46.12	DW CURRIC &INSTRUCTION	18,175	11,400	15,552	13,657	0	0	0
46.15	DW CURRIC &INSTRUCTION	41,560	74,200	51,951	45,622	0	0	0
46.16	DW CURRIC &INSTRUCTION	4,727	22,500	22,500	19,759	0	0	0
31.19	STAMFORD HIGH SCHOOL	27,300	3,000	42,884	37,660	0	0	0
31.27	STAMFORD HIGH SCHOOL	1,488	2,000	1,040	913	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>93,250</b>	<b>121,100</b>	<b>134,927</b>	<b>118,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	7,218	41,390	41,390	36,348	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>7,218</b>	<b>41,390</b>	<b>41,390</b>	<b>36,348</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.13	DW CURRIC & INSTRUCTION	573	3,500	3,500	3,074	0	0	0
46.14	DW CURRIC & INSTRUCTION	1,500	1,200	1,200	1,054	0	0	0
49.28	ALL DISTRICT	213	0	0	0	0	0	0
46.32	DW CURRIC & INSTRUCTION	55,096	70,000	70,000	61,473	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>57,382</b>	<b>74,700</b>	<b>74,700</b>	<b>65,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
46.06	DW CURRIC & INSTRUCTION	250	2,000	2,000	1,756	0	0	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>250</b>	<b>2,000</b>	<b>2,000</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>							
46.04	DW CURRIC & INSTRUCTION	0	15,000	15,000	13,173	0	0	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>13,173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
35.37	ACAD OF INFO TECH - AITE	0	3,000	3,000	2,635	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,635</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>							
49.36	ALL DISTRICT	14,643	42,000	42,000	36,884	0	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>14,643</b>	<b>42,000</b>	<b>42,000</b>	<b>36,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS TOTAL</b>	<b>271,479</b>	<b>413,582</b>	<b>428,359</b>	<b>376,178</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	5,250	5,250	5,810	4,800	4,800	0
32.09	WESTHILL HIGH SCHOOL	2,053	2,500	2,500	2,767	2,500	2,500	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,053</b>	<b>7,750</b>	<b>7,750</b>	<b>8,577</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
12.22	CHARTER SCH FOR EXCELLE	55,766	260,000	260,000	145,725	150,000	150,000	0
25.22	TRAILBLAZER CHARTER SCH	0	100,000	100,000	0	0	0	0
37.22	STAMFORD ACADEMY	0	70,000	70,000	70,464	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	5,226,985	4,676,868	4,676,868	5,454,344	5,578,011	5,578,011	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>5,282,751</b>	<b>5,106,868</b>	<b>5,106,868</b>	<b>5,670,533</b>	<b>5,728,011</b>	<b>5,728,011</b>	<b>0</b>
<b>***2100*</b>	<b>SUPPORT SVCES - STUDENTS</b>							
49.49	ALL DISTRICT	179,172	179,172	179,172	179,172	179,172	179,172	0
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>0</b>
<b>323</b>	<b>PUPIL SERVICES TOTAL</b>	<b>5,463,976</b>	<b>5,293,790</b>	<b>5,293,790</b>	<b>5,858,282</b>	<b>5,914,483</b>	<b>5,914,483</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	224,397	225,000	225,000	253,400	250,000	250,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>224,397</b>	<b>225,000</b>	<b>225,000</b>	<b>253,400</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	201,627	125,000	125,000	134,595	125,000	125,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>201,627</b>	<b>125,000</b>	<b>125,000</b>	<b>134,595</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	140,028	145,000	145,000	145,000	145,000	145,000	0
49.35	ALL DISTRICT	65,820	80,000	80,000	86,141	55,000	55,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>205,848</b>	<b>225,000</b>	<b>225,000</b>	<b>231,141</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>324</b>	<b>LEGAL SERVICES TOTAL</b>	<b>631,872</b>	<b>575,000</b>	<b>575,000</b>	<b>619,136</b>	<b>575,000</b>	<b>575,000</b>	<b>0</b>

OPERATIONS

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



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	0	0	0	0			
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
46.11	DW CURRIC & INSTRUCTION	8,286	0	0	0	0	0	0
46.12	DW CURRIC & INSTRUCTION	3,000	9,323	9,323	9,323	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>11,286</b>	<b>9,323</b>	<b>9,323</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	0	17,000	17,000	17,000	18,000	18,000	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
43.29	SPECIAL ED & PUPIL SVCS	25,004	95,585	95,585	95,585			
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>25,004</b>	<b>95,585</b>	<b>95,585</b>	<b>95,585</b>			
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	876	0	0	0	0	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	16,575	0	0	0	0	0	0
49.35	ALL DISTRICT	13,801	5,000	5,000	5,000	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>30,376</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	174,925	0	0	0	0	0	0
49.33	ALL DISTRICT	2,100	0	0	0	0	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>177,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
32.37	WESTHILL HIGH SCHOOL	8,605	2,000	6,025	6,025	2,000	2,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,605</b>	<b>2,000</b>	<b>6,025</b>	<b>6,025</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	0	1,500	1,500	1,500	0	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	31,828	35,000	27,000	27,000	0	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>31,828</b>	<b>35,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	11,356	18,000	18,000	18,000	18,000	18,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>11,356</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS TOTAL</b>	<b>296,356</b>	<b>183,408</b>	<b>179,433</b>	<b>179,433</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	108,313	99,145	99,145	109,779	111,562	111,562	0
03.31	HART MAGNET ELEM SCHOO	122,889	112,788	112,788	124,886	126,576	126,576	0
04.31	TOQUAM MAGNET ELEM SCH	123,688	85,501	85,501	94,672	127,399	127,399	0
05.31	K. T. MURPHY ELEM SCHOOL	63,594	58,214	58,214	64,458	65,501	65,501	0
06.31	NEWFIELD ELEM SCHOOL	76,554	73,677	73,677	81,580	78,851	78,851	0
07.31	NORTHEAST ELEM SCHOOL	95,603	76,406	76,406	84,601	98,471	98,471	0
09.31	STRAWBERRY HILL AN EXTE	43,798	67,310	67,310	74,530	85,069	85,069	0
10.31	ROGERS INTERNATL SCHOO	237,399	217,574	217,574	240,911	244,521	244,521	0
11.31	ROXBURY ELEMENTARY SCH	88,576	62,762	62,762	69,494	91,234	91,234	0
13.31	SPRINGDALE ELEM SCHOOL	112,390	99,145	99,145	109,779	115,762	115,762	0
14.31	STARK ELEMENTARY SCHOO	141,998	126,433	126,433	139,994	146,258	146,258	0
15.31	STILLMEADOW ELEM SCHOO	133,848	112,789	112,789	124,887	137,863	137,863	0
17.31	WESTOVER MAGNET ELEM S	151,160	135,529	135,529	150,066	155,695	155,695	0
21.31	CLOONAN MIDDLE SCHOOL	133,244	108,241	108,241	119,851	137,242	137,242	0
22.31	DOLAN MIDDLE SCHOOL	55,453	40,022	40,022	44,315	57,117	57,117	0
23.31	TURN OF RIVER MIDDLE SCH	87,016	71,858	71,858	79,565	89,626	89,626	0
24.31	SCOFIELD MAGNET MIDDLE S	238,060	181,008	181,008	200,423	245,202	245,202	0
26.31	RIPPOWAM MIDDLE SCHOOL	143,883	108,241	108,241	119,851	148,199	148,199	0
31.31	STAMFORD HIGH SCHOOL	500,144	399,310	399,310	442,140	515,149	515,149	0
32.31	WESTHILL HIGH SCHOOL	585,850	494,816	494,816	547,890	603,426	603,426	0
35.31	ACAD OF INFO TECH - AITE	246,069	221,940	221,940	245,745	253,451	253,451	0
43.31	SPECIAL ED & PUPIL SVCS	46,322	33,655	33,655	37,265	47,712	47,712	0
49.31	ALL DISTRICT	893	0	0	0	0	0	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,536,744</b>	<b>2,986,364</b>	<b>2,986,364</b>	<b>3,306,682</b>	<b>3,681,886</b>	<b>3,681,886</b>	<b>0</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>3,536,744</b>	<b>2,986,364</b>	<b>2,986,364</b>	<b>3,306,682</b>	<b>3,681,886</b>	<b>3,681,886</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	5,259	4,689	4,689	4,689	5,416	5,416	0
03.31	HART MAGNET ELEM SCHOO	6,554	6,600	6,600	6,600	6,750	6,750	0
04.31	TOQUAM MAGNET ELEM SCH	9,045	9,377	9,377	9,377	9,317	9,317	0
05.31	K. T. MURPHY ELEM SCHOOL	12,299	7,502	7,502	7,502	12,668	12,668	0
06.31	NEWFIELD ELEM SCHOOL	10,145	10,502	10,502	10,502	10,450	10,450	0
07.31	NORTHEAST ELEM SCHOOL	4,343	5,662	5,662	5,662	4,474	4,474	0
09.31	STRAWBERRY HILL AN EXTE	3,113	6,564	6,564	6,564	3,207	3,207	0
10.31	ROGERS INTERNATL SCHOO	7,317	7,314	7,314	7,314	7,537	7,537	0
11.31	ROXBURY ELEMENTARY SCH	5,647	5,251	5,251	5,251	5,816	5,816	0
13.31	SPRINGDALE ELEM SCHOOL	10,955	10,351	10,351	10,351	11,283	11,283	0
14.31	STARK ELEMENTARY SCHOO	6,103	5,345	5,345	5,345	6,286	6,286	0
15.31	STILLMEADOW ELEM SCHOO	7,967	7,971	7,971	7,971	8,206	8,206	0
17.31	WESTOVER MAGNET ELEM S	8,395	10,315	10,315	10,315	8,647	8,647	0
21.31	CLOONAN MIDDLE SCHOOL	7,375	6,939	6,939	6,939	7,596	7,596	0
22.31	DOLAN MIDDLE SCHOOL	5,933	5,403	5,403	5,403	6,111	6,111	0
23.31	TURN OF RIVER MIDDLE SCH	7,249	6,845	6,845	6,845	7,466	7,466	0
24.31	SCOFIELD MAGNET MIDDLE S	6,215	6,002	6,002	6,002	6,401	6,401	0
26.31	RIPPOWAM MIDDLE SCHOOL	16,774	12,039	12,039	12,039	17,277	17,277	0
31.31	STAMFORD HIGH SCHOOL	21,335	20,161	20,161	20,161	21,975	21,975	0
32.31	WESTHILL HIGH SCHOOL	25,076	22,036	22,036	22,036	25,828	25,828	0
35.31	ACAD OF INFO TECH - AITE	7,029	6,492	6,492	6,492	7,240	7,240	0
49.31	ALL DISTRICT	138,334	135,000	135,000	135,000	142,484	142,484	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>332,462</b>	<b>318,360</b>	<b>318,360</b>	<b>318,360</b>	<b>342,435</b>	<b>342,435</b>	<b>0</b>
<b>413</b>	<b>WATER</b>							
	<b>TOTAL</b>	<b>332,462</b>	<b>318,360</b>	<b>318,360</b>	<b>318,360</b>	<b>342,435</b>	<b>342,435</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
46.15	DW CURRIC & INSTRUCTION	0	2,000	14,937	20,424	2,000	2,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>14,937</b>	<b>20,424</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	11,872	22,000	22,000	30,081	18,000	18,000	0
32.09	WESTHILL HIGH SCHOOL	22,298	23,500	23,500	32,132	19,600	19,600	0
46.15	DW CURRIC & INSTRUCTION	0	5,000	10,421	14,249	5,000	5,000	0
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	1,367	1,000	1,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>34,170</b>	<b>51,500</b>	<b>56,921</b>	<b>77,829</b>	<b>43,600</b>	<b>43,600</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	6,837	9,799	9,799	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>6,837</b>	<b>9,799</b>	<b>9,799</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	15,481	50,000	50,000	50,366	40,000	40,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>15,481</b>	<b>50,000</b>	<b>50,000</b>	<b>50,366</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	43,196	47,587	47,587	48,067	48,000	48,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>43,196</b>	<b>47,587</b>	<b>47,587</b>	<b>48,067</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>							
49.36	ALL DISTRICT	0	2,000	2,000	2,735	2,000	2,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,735</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	2,896,389	1,421,103	1,421,103	1,983,100	1,926,000	1,926,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,896,389</b>	<b>1,421,103</b>	<b>1,421,103</b>	<b>1,983,100</b>	<b>1,926,000</b>	<b>1,926,000</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.39	ALL DISTRICT	4,890	15,000	15,000	15,510	15,000	15,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>4,890</b>	<b>15,000</b>	<b>15,000</b>	<b>15,510</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>							
	<b>TOTAL</b>	<b>2,994,126</b>	<b>1,594,190</b>	<b>1,612,548</b>	<b>2,204,868</b>	<b>2,086,399</b>	<b>2,086,399</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.13	DAVENPORT RIDGE ELEM SC	5,548	6,195	6,195	6,195	0	0	0
03.13	HART MAGNET ELEM SCHOO	5,998	6,012	6,012	6,012	0	0	0
04.13	TOQUAM MAGNET ELEM SCH	6,053	6,508	6,508	6,508	0	0	0
05.13	K. T. MURPHY ELEM SCHOOL	4,806	4,905	4,905	4,905	0	0	0
06.13	NEWFIELD ELEM SCHOOL	959	5,595	2,500	5,595	0	0	0
07.13	NORTHEAST ELEM SCHOOL	5,180	5,745	5,745	5,745	0	0	0
10.13	ROGERS INTERNATL SCHOO	4,290	8,205	8,205	8,205	0	0	0
11.13	ROXBURY ELEMENTARY SCH	5,513	5,760	5,760	5,760	0	0	0
13.13	SPRINGDALE ELEM SCHOOL	7,039	5,661	5,661	5,661	0	0	0
14.13	STARK ELEMENTARY SCHOO	5,604	5,608	5,608	5,608	0	0	0
15.13	STILLMEADOW ELEM SCHOO	6,477	6,265	6,265	6,265	0	0	0
17.13	WESTOVER MAGNET ELEM S	7,255	7,245	7,245	7,245	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>64,722</b>	<b>73,704</b>	<b>70,609</b>	<b>73,704</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.13	CLOONAN MIDDLE SCHOOL	0	3,659	3,659	3,659	0	0	0
22.13	DOLAN MIDDLE SCHOOL	1,683	3,473	3,473	3,473	0	0	0
23.13	TURN OF RIVER MIDDLE SCH	3,994	4,066	7,259	7,259	0	0	0
24.13	SCOFIELD MAGNET MIDDLE S	1,952	4,809	4,809	4,809	0	0	0
26.13	RIPPOWAM MIDDLE SCHOOL	4,675	4,809	4,809	4,809	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	0	5,000	5,000	6,942			0
23.37	TURN OF RIVER MIDDLE SCH	0	5,000	5,000	6,942	5,000	5,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>12,304</b>	<b>30,816</b>	<b>34,009</b>	<b>37,893</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.13	STAMFORD HIGH SCHOOL	25,897	44,000	44,000	44,000	0	0	0
32.13	WESTHILL HIGH SCHOOL	3,426	44,000	27,979	27,979	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>29,323</b>	<b>88,000</b>	<b>71,979</b>	<b>71,979</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>							
43.22	SPECIAL ED & PUPIL SVCS	48,144	32,000	32,000	44,426	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>48,144</b>	<b>32,000</b>	<b>32,000</b>	<b>44,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	217,300	222,733	222,733	222,733	228,301	228,301	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>217,300</b>	<b>222,733</b>	<b>222,733</b>	<b>222,733</b>	<b>228,301</b>	<b>228,301</b>	<b>0</b>
<b>***2210 *</b>	<b>IMPROVE INSTRUCTION</b>							
46.13	DW CURRIC & INSTRUCTION	2,022	5,500	5,500	7,636	187,520	187,520	0
46.15	DW CURRIC & INSTRUCTION	0	4,000	4,000	5,553	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,022</b>	<b>9,500</b>	<b>9,500</b>	<b>13,189</b>	<b>187,520</b>	<b>187,520</b>	<b>0</b>
<b>***2225 *</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	3,000	6,500	6,500	9,024	6,000	6,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>6,500</b>	<b>6,500</b>	<b>9,024</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>***2400 *</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
31.37	STAMFORD HIGH SCHOOL	7,155	6,000	6,000	8,330	0	0	0
32.37	WESTHILL HIGH SCHOOL	4,301	0	3,701	5,138	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>11,456</b>	<b>6,000</b>	<b>9,701</b>	<b>13,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2600 *</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	74,079	60,000	60,000	231,392	236,500	236,500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>74,079</b>	<b>60,000</b>	<b>60,000</b>	<b>231,392</b>	<b>236,500</b>	<b>236,500</b>	<b>0</b>
<b>440</b>	<b>RENTALS TOTAL</b>	<b>462,350</b>	<b>529,253</b>	<b>517,031</b>	<b>717,808</b>	<b>663,321</b>	<b>663,321</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	260,425	150,000	150,000	150,000	450,000	450,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>260,425</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>							
49.31	ALL DISTRICT	618,750	603,750	603,750	603,750	588,750	588,750	0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>618,750</b>	<b>603,750</b>	<b>603,750</b>	<b>603,750</b>	<b>588,750</b>	<b>588,750</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>							
	<b>TOTAL</b>	<b>879,175</b>	<b>753,750</b>	<b>753,750</b>	<b>753,750</b>	<b>1,038,750</b>	<b>1,038,750</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	265,889	155,000	155,000	252,789	338,000	338,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>265,889</b>	<b>155,000</b>	<b>155,000</b>	<b>252,789</b>	<b>338,000</b>	<b>338,000</b>	<b>0</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>							
	<b>TOTAL</b>	<b>265,889</b>	<b>155,000</b>	<b>155,000</b>	<b>252,789</b>	<b>338,000</b>	<b>338,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.18	ALL DISTRICT	682,039	712,473	712,473	712,478	762,346	762,346	0
35.39	ACAD OF INFO TECH - AITE	22,696	0	0	0	0	0	0
49.39	ALL DISTRICT	8,491,355	9,301,211	9,301,211	9,301,281	10,504,271	10,504,271	0
49.41	ALL DISTRICT	3,526,455	3,827,060	3,827,060	3,827,089	4,095,887	4,095,887	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>12,722,545</b>	<b>13,840,744</b>	<b>13,840,744</b>	<b>13,840,848</b>	<b>15,362,504</b>	<b>15,362,504</b>	<b>0</b>
<b>***2702*</b>	<b>PUPIL TRANSPORT - SPED IN-DISTRICT</b>							
43.39	SPECIAL ED & PUPIL SVCS	3,480,628	3,997,831	4,092,831	4,092,862	4,546,221	4,546,221	0
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>3,480,628</b>	<b>3,997,831</b>	<b>4,092,831</b>	<b>4,092,862</b>	<b>4,546,221</b>	<b>4,546,221</b>	<b>0</b>
<b>***2710*</b>	<b>PUPIL TRANSPORT - MCKINNEY VENT</b>							
49.39	ALL DISTRICT	65,585	0	0	0	0	0	0
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>65,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>							
43.39	SPECIAL ED & PUPIL SVCS	2,517,931	2,917,721	2,917,721	2,917,743	2,725,903	2,725,903	0
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,517,931</b>	<b>2,917,721</b>	<b>2,917,721</b>	<b>2,917,743</b>	<b>2,725,903</b>	<b>2,725,903</b>	<b>0</b>
<b>***2722*</b>	<b>PUPIL TRANSPORT - OOD BLEND W/TU</b>							
43.22	SPECIAL ED & PUPIL SVCS	145,349	177,144	177,144	177,145	161,000	161,000	0
<b>2722</b>	<b>FUNCTION TOTAL</b>	<b>145,349</b>	<b>177,144</b>	<b>177,144</b>	<b>177,145</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>
<b>***2732*</b>	<b>PUPIL TRANSPORT - PARENT REIMBU</b>							
43.22	SPECIAL ED & PUPIL SVCS	100,806	122,856	122,856	122,857	111,000	111,000	0
<b>2732</b>	<b>FUNCTION TOTAL</b>	<b>100,806</b>	<b>122,856</b>	<b>122,856</b>	<b>122,857</b>	<b>111,000</b>	<b>111,000</b>	<b>0</b>
<b>510</b>	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>19,032,844</b>	<b>21,056,296</b>	<b>21,151,296</b>	<b>21,151,455</b>	<b>22,906,628</b>	<b>22,906,628</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>							
04.01	TOQUAM MAGNET ELEM SCH	12,652	15,500	15,000	14,801	0	0	0
46.04	DW CURRIC &INSTRUCTION	1,244	0	0	0	0	0	0
31.09	STAMFORD HIGH SCHOOL	29,902	45,000	45,000	44,404	45,500	45,500	0
32.09	WESTHILL HIGH SCHOOL	41,039	63,879	63,879	63,033	63,879	63,879	0
49.09	ALL DISTRICT	9,153	7,500	7,500	7,401	7,500	7,500	0
32.13	WESTHILL HIGH SCHOOL	8,620	3,500	6,500	6,414	3,500	3,500	0
46.13	DW CURRIC &INSTRUCTION	0	5,850	5,850	5,773	5,850	5,850	0
24.17	SCOFIELD MAGNET MIDDLE S	1,000	1,000	1,000	987	0	0	0
32.22	WESTHILL HIGH SCHOOL	0	7,000	7,000	6,907	7,000	7,000	0
31.27	STAMFORD HIGH SCHOOL	0	0	2,100	2,072	3,000	3,000	0
34.29	ANCHOR - HARBOR LANDING	0	0	0	0	8,000	8,000	0
02.39	DAVENPORT RIDGE ELEM SC	0	1,100	1,100	1,085	1,100	1,100	0
03.39	HART MAGNET ELEM SCHOO	1,232	900	900	888	900	900	0
04.39	TOQUAM MAGNET ELEM SCH	930	1,100	1,100	1,085	1,100	1,100	
05.39	K. T. MURPHY ELEM SCHOOL	1,880	1,000	1,000	987	2,000	2,000	0
06.39	NEWFIELD ELEM SCHOOL	618	1,300	1,300	1,283	1,300	1,300	0
07.39	NORTHEAST ELEM SCHOOL	5,529	1,500	1,500	1,480	1,500	1,500	0
10.39	ROGERS INTERNATL SCHOO	2,973	1,200	1,200	1,184	2,400	2,400	0
11.39	ROXBURY ELEMENTARY SCH	0	1,400	1,400	1,381	1,400	1,400	0
13.39	SPRINGDALE ELEM SCHOOL	1,530	1,100	1,100	1,085	1,100	1,100	0
14.39	STARK ELEMENTARY SCHOO	1,128	1,200	1,200	1,184	1,200	1,200	
15.39	STILLMEADOW ELEM SCHOO	2,569	1,200	1,200	1,184	1,200	1,200	0
17.39	WESTOVER MAGNET ELEM S	6,417	1,400	1,400	1,381	0	0	0
21.39	CLOONAN MIDDLE SCHOOL	1,536	1,200	1,200	1,184	2,200	2,200	0
22.39	DOLAN MIDDLE SCHOOL	3,900	1,300	1,300	1,283	3,000	3,000	0
23.39	TURN OF RIVER MIDDLE SCH	4,573	1,200	1,200	1,184	3,200	3,200	0
24.39	SCOFIELD MAGNET MIDDLE S	2,726	1,200	1,200	1,184	2,200	2,200	0
26.39	RIPPOWAM MIDDLE SCHOOL	0	1,330	1,330	1,312	2,000	2,000	0
31.39	STAMFORD HIGH SCHOOL	3,464	3,500	3,500	3,454	0	0	0
32.39	WESTHILL HIGH SCHOOL	3,255	4,500	4,500	4,440	4,500	4,500	0
35.39	ACAD OF INFO TECH - AITE	3,040	6,000	6,000	5,921	6,000	6,000	0
49.39	ALL DISTRICT	203	4,000	4,000	3,947	4,000	4,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>151,113</b>	<b>187,859</b>	<b>192,459</b>	<b>189,908</b>	<b>186,529</b>	<b>186,529</b>	<b>0</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS TOTAL</b>	<b>151,113</b>	<b>187,859</b>	<b>192,459</b>	<b>189,908</b>	<b>186,529</b>	<b>186,529</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	1,496,926	1,521,794	1,521,794	1,514,830	1,676,514	1,676,514	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,496,926</b>	<b>1,521,794</b>	<b>1,521,794</b>	<b>1,514,830</b>	<b>1,676,514</b>	<b>1,676,514</b>	<b>0</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>							
	<b>TOTAL</b>	<b>1,496,926</b>	<b>1,521,794</b>	<b>1,521,794</b>	<b>1,514,830</b>	<b>1,676,514</b>	<b>1,676,514</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.37	DAVENPORT RIDGE ELEM SC	0	100	100	100	100	100	0
15.37	STILLMEADOW ELEM SCHOO	0	0	0	0	75	75	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>175</b>	<b>175</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.37	STAMFORD HIGH SCHOOL	10,000	14,000	9,540	9,540	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>10,000</b>	<b>14,000</b>	<b>10,140</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	0	0	1,500	1,500	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	92,424	105,000	105,000	105,000	105,000	105,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>92,424</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
31.37	STAMFORD HIGH SCHOOL	15,000	20,000	20,000	20,000	28,000	28,000	0
32.37	WESTHILL HIGH SCHOOL	15,654	15,000	15,000	15,000	15,000	15,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>30,654</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>
<b>531</b>	<b>POSTAGE</b>							
	<b>TOTAL</b>	<b>133,078</b>	<b>154,100</b>	<b>150,240</b>	<b>150,240</b>	<b>149,675</b>	<b>149,675</b>	<b>0</b>



## OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.11	STAMFORD HIGH SCHOOL	3,000	3,000	3,000	3,261	3,000	3,000	0
31.17	STAMFORD HIGH SCHOOL	4,285	4,500	4,500	4,891	3,300	3,300	0
46.32	DW CURRIC & INSTRUCTION	5,644	14,000	14,000	15,217	7,000	7,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>12,929</b>	<b>21,500</b>	<b>21,500</b>	<b>23,369</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	15,562	0	0	0	3,000	3,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>15,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	0	2,500	2,500	2,717	2,500	2,500	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,717</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	0	0	500	500	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,000	1,000	1,000	1,087	1,000	1,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,087</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	579,836	555,000	555,000	603,242	562,000	562,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>579,836</b>	<b>555,000</b>	<b>555,000</b>	<b>603,242</b>	<b>562,000</b>	<b>562,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
31.37	STAMFORD HIGH SCHOOL	0	3,000	3,000	3,261	3,000	3,000	0
32.37	WESTHILL HIGH SCHOOL	8,386	0	1,000	1,087	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>8,386</b>	<b>3,000</b>	<b>4,000</b>	<b>4,348</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
49.35	ALL DISTRICT	3,448	8,000	8,000	8,695	3,000	3,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,448</b>	<b>8,000</b>	<b>8,000</b>	<b>8,695</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	14,726	12,000	12,000	13,043	12,000	12,000	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>14,726</b>	<b>12,000</b>	<b>12,000</b>	<b>13,043</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	3,695	2,500	2,500	2,717	2,500	2,500	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>3,695</b>	<b>2,500</b>	<b>2,500</b>	<b>2,717</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>550</b>	<b>PRINTING EXPENSES TOTAL</b>	<b>640,582</b>	<b>605,500</b>	<b>606,500</b>	<b>659,218</b>	<b>602,800</b>	<b>602,800</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	6,375	10,000	10,000	7,710	7,000	7,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>6,375</b>	<b>10,000</b>	<b>10,000</b>	<b>7,710</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>							
43.22	SPECIAL ED & PUPIL SVCS	13,498,414	12,917,642	12,917,642	15,130,056	16,570,770	16,570,770	0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>13,498,414</b>	<b>12,917,642</b>	<b>12,917,642</b>	<b>15,130,056</b>	<b>16,570,770</b>	<b>16,570,770</b>	<b>0</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>13,504,789</b>	<b>12,927,642</b>	<b>12,927,642</b>	<b>15,137,766</b>	<b>16,577,770</b>	<b>16,577,770</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
03.01	HART MAGNET ELEM SCHOO	1,383	5,000	7,000	6,518	0	0	0
04.01	TOQUAM MAGNET ELEM SCH	2,099	2,000	2,500	2,328	0	0	0
15.01	STILLMEADOW ELEM SCHOO	0	1,500	1,500	1,397	0	0	0
17.01	WESTOVER MAGNET ELEM S	0	1,350	1,350	1,257	0	0	0
02.05	DAVENPORT RIDGE ELEM SC	2,285	2,000	2,000	1,862	0	0	0
13.05	SPRINGDALE ELEM SCHOOL	0	260	260	242	0	0	0
14.05	STARK ELEMENTARY SCHOO	2,000	2,000	2,000	1,862	0	0	0
15.05	STILLMEADOW ELEM SCHOO	2,909	1,500	1,500	1,397	0	0	0
17.05	WESTOVER MAGNET ELEM S	0	0	0	0	1,500	1,500	0
46.15	DW CURRIC &INSTRUCTION	0	1,000	1,000	931	1,000	1,000	0
46.16	DW CURRIC &INSTRUCTION	5,461	0	0	0	0	0	0
11.37	ROXBURY ELEMENTARY SCH	100	0	0	0	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>16,237</b>	<b>16,610</b>	<b>19,110</b>	<b>17,794</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	1,587	2,000	2,000	1,862	0	0	0
46.12	DW CURRIC &INSTRUCTION	1,232	0	0	0	0	0	0
22.15	DOLAN MIDDLE SCHOOL	0	300	300	279	0	0	0
46.15	DW CURRIC &INSTRUCTION	597	0	0	0	1,000	1,000	0
26.27	RIPPOWAM MIDDLE SCHOOL	14,066	20,000	20,000	18,622	22,000	22,000	0
21.37	CLOONAN MIDDLE SCHOOL	2,137	2,000	500	466	500	500	0
22.37	DOLAN MIDDLE SCHOOL	3,724	2,000	2,000	1,862	0	0	0
24.37	SCOFIELD MAGNET MIDDLE S	2,855	2,000	2,000	1,862	2,500	2,500	0
26.37	RIPPOWAM MIDDLE SCHOOL	189	2,500	2,500	2,328	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>26,387</b>	<b>30,800</b>	<b>29,300</b>	<b>27,281</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
46.15	DW CURRIC &INSTRUCTION	3,124	1,500	1,500	1,397	0	0	0
31.19	STAMFORD HIGH SCHOOL	6,540	1,000	1,000	931	1,000	1,000	0
32.23	WESTHILL HIGH SCHOOL	1,422	800	2,914	2,713	800	800	0
31.27	STAMFORD HIGH SCHOOL	20,801	8,000	14,902	13,875	16,800	16,800	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.37	STAMFORD HIGH SCHOOL	5,992	6,000	5,760	5,363	4,000	4,000	0
32.37	WESTHILL HIGH SCHOOL	8,137	9,000	9,000	8,380	9,000	9,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>46,016</b>	<b>26,300</b>	<b>35,076</b>	<b>32,659</b>	<b>31,600</b>	<b>31,600</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	27,925	10,000	7,475	6,960	0	0	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>27,925</b>	<b>10,000</b>	<b>7,475</b>	<b>6,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	1,500	1,500	1,397	0	0	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	2,244	2,900	2,900	2,700	2,900	2,900	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>2,244</b>	<b>2,900</b>	<b>2,900</b>	<b>2,700</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	4,000	4,000	3,724	2,000	2,000	0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>3,724</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	0	0	5,000	5,000	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	947	2,000	2,000	1,862	0	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>947</b>	<b>2,000</b>	<b>2,000</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,787	0	0	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
46.32	DW CURRIC & INSTRUCTION	23,429	5,200	5,200	4,842	0	0	0	0
49.35	ALL DISTRICT	302	5,000	5,000	4,655	3,000	3,000	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>23,731</b>	<b>10,200</b>	<b>10,200</b>	<b>9,497</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>								
46.06	DW CURRIC & INSTRUCTION	0	1,167	1,167	1,087	0	0	0	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,167</b>	<b>1,167</b>	<b>1,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	5,046	8,000	8,000	7,449	7,000	7,000	0	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>5,046</b>	<b>8,000</b>	<b>8,000</b>	<b>7,449</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>								
46.04	DW CURRIC & INSTRUCTION	0	10,000	10,000	9,311	0	0	0	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>9,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>								
49.30	ALL DISTRICT	1,077	3,000	3,000	2,793	2,500	2,500	0	0
49.32	ALL DISTRICT	1,978	1,000	1,000	931	0	0	0	0
49.33	ALL DISTRICT	736	500	500	466	500	500	0	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,791</b>	<b>4,500</b>	<b>4,500</b>	<b>4,190</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>								
05.37	K. T. MURPHY ELEM SCHOOL	0	1,000	1,000	931	1,000	1,000	0	0
23.37	TURN OF RIVER MIDDLE SCH	0	2,000	2,000	1,862	0	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	4,927	2,000	2,000	1,862	0	0	0	0
49.37	ALL DISTRICT	0	0	0	0	2,000	2,000	0	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>4,927</b>	<b>5,000</b>	<b>5,000</b>	<b>4,655</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	6,700	10,000	10,000	9,311	6,000	6,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>6,700</b>	<b>10,000</b>	<b>10,000</b>	<b>9,311</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	1,534	2,000	2,000	1,862	2,500	2,500	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>1,534</b>	<b>2,000</b>	<b>2,000</b>	<b>1,862</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	3,000	10,000	10,000	9,311	5,000	5,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,311</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	4,506	3,000	3,000	2,793	4,500	4,500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>4,506</b>	<b>3,000</b>	<b>3,000</b>	<b>2,793</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>580</b>	<b>OOD CONFERENCES - PD TOTAL</b>	<b>175,778</b>	<b>157,977</b>	<b>165,228</b>	<b>153,843</b>	<b>104,000</b>	<b>104,000</b>	<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL TOTAL</b>	<b>10,020</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>16,334</b>	<b>16,334</b>	<b>0</b>

OPERATIONS

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

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>250,150</b>	<b>115,308</b>	<b>114,308</b>	<b>114,308</b>	<b>117,308</b>	<b>117,308</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	0	10,000	10,000	10,000	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE</b>							
	<b>TOTAL</b>	<b>716,774</b>	<b>639,653</b>	<b>638,653</b>	<b>638,653</b>	<b>646,908</b>	<b>646,908</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>							
58.64	WILLIAM PITT CTR - PRE-K	1,992	4,500	4,500	4,316	2,500	2,500	0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>1,992</b>	<b>4,500</b>	<b>4,500</b>	<b>4,316</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.01	TOQUAM MAGNET ELEM SCH	8,102	8,500	8,200	7,865	0	0	0
02.02	DAVENPORT RIDGE ELEM SC	4,249	4,268	4,268	4,094	5,164	5,164	0
03.02	HART MAGNET ELEM SCHOO	2,652	4,127	3,127	2,999	2,500	2,500	0
04.02	TOQUAM MAGNET ELEM SCH	3,919	4,268	4,268	4,094	2,000	2,000	0
05.02	K. T. MURPHY ELEM SCHOOL	1,308	3,500	3,500	3,357	2,500	2,500	0
06.02	NEWFIELD ELEM SCHOOL	3,882	3,884	3,884	3,725	3,800	3,800	0
07.02	NORTHEAST ELEM SCHOOL	2,130	3,965	5,965	5,721	3,000	3,000	0
09.02	STRAWBERRY HILL AN EXTE	564	2,244	2,244	2,152	3,000	3,000	0
10.02	ROGERS INTERNATL SCHOO	1,622	5,189	5,189	4,977	2,000	2,000	0
11.02	ROXBURY ELEMENTARY SCH	3,922	4,005	4,005	3,841	4,005	4,005	0
13.02	SPRINGDALE ELEM SCHOOL	2,030	2,000	2,000	1,918	2,000	2,000	0
14.02	STARK ELEMENTARY SCHOO	3,755	3,800	3,800	3,645	3,000	3,000	0
15.02	STILLMEADOW ELEM SCHOO	4,467	4,510	4,510	4,326	3,000	3,000	0
17.02	WESTOVER MAGNET ELEM S	4,745	4,800	4,800	4,604	4,000	4,000	0
02.05	DAVENPORT RIDGE ELEM SC	11,884	15,327	15,242	14,619	16,327	16,327	0
03.05	HART MAGNET ELEM SCHOO	12,363	18,269	18,269	17,523	15,954	15,954	0
04.05	TOQUAM MAGNET ELEM SCH	18,417	25,025	25,025	24,003	14,120	14,120	0
05.05	K. T. MURPHY ELEM SCHOOL	9,649	10,134	13,045	12,512	16,263	16,263	0
06.05	NEWFIELD ELEM SCHOOL	22,627	22,751	24,993	23,972	30,200	30,200	0
07.05	NORTHEAST ELEM SCHOOL	16,854	25,443	20,155	19,332	22,000	22,000	0
09.05	STRAWBERRY HILL AN EXTE	8,059	9,500	9,500	9,112	7,000	7,000	0
10.05	ROGERS INTERNATL SCHOO	15,386	30,795	30,795	29,537	21,000	21,000	0
11.05	ROXBURY ELEMENTARY SCH	11,618	13,720	13,720	13,159	13,720	13,720	0
13.05	SPRINGDALE ELEM SCHOOL	13,735	12,338	4,874	4,675	18,197	18,197	0
14.05	STARK ELEMENTARY SCHOO	12,459	17,184	21,184	20,319	26,177	26,177	0
15.05	STILLMEADOW ELEM SCHOO	14,617	21,832	18,332	17,583	29,925	29,925	0
17.05	WESTOVER MAGNET ELEM S	20,610	19,204	19,204	18,419	23,174	23,174	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
02.06	DAVENPORT RIDGE ELEM SC	4,872	9,730	6,565	6,297	9,730	9,730	0
03.06	HART MAGNET ELEM SCHOO	2,213	9,698	9,698	9,302	6,698	6,698	0
04.06	TOQUAM MAGNET ELEM SCH	4,470	5,110	5,110	4,901	2,500	2,500	0
05.06	K. T. MURPHY ELEM SCHOOL	2,665	4,500	4,500	4,316	2,000	2,000	0
06.06	NEWFIELD ELEM SCHOOL	5,823	8,129	6,000	5,755	6,218	6,218	0
07.06	NORTHEAST ELEM SCHOOL	5,130	8,819	12,107	11,612	5,000	5,000	0
09.06	STRAWBERRY HILL AN EXTE	2,901	3,700	5,700	5,467	4,000	4,000	0
10.06	ROGERS INTERNATL SCHOO	5,215	11,103	8,023	7,695	5,396	5,396	0
11.06	ROXBURY ELEMENTARY SCH	8,853	9,413	9,413	9,028	9,413	9,413	0
13.06	SPRINGDALE ELEM SCHOOL	9,064	9,493	9,493	9,105	3,000	3,000	0
14.06	STARK ELEMENTARY SCHOO	3,678	8,000	4,000	3,837	2,000	2,000	0
15.06	STILLMEADOW ELEM SCHOO	8,588	8,748	12,228	11,728	7,967	7,967	0
17.06	WESTOVER MAGNET ELEM S	6,893	7,000	7,000	6,714	4,000	4,000	0
46.11	DW CURRIC & INSTRUCTION	10,686	0	21,000	20,142	900	900	0
46.12	DW CURRIC & INSTRUCTION	94,497	306,086	313,335	300,534	287,435	287,435	0
02.13	DAVENPORT RIDGE ELEM SC	775	2,484	2,484	2,383	1,885	1,885	0
03.13	HART MAGNET ELEM SCHOO	2,262	2,380	2,380	2,283	2,380	2,380	0
04.13	TOQUAM MAGNET ELEM SCH	1,289	2,336	2,336	2,241	1,000	1,000	0
05.13	K. T. MURPHY ELEM SCHOOL	1,621	2,000	2,000	1,918	1,500	1,500	0
06.13	NEWFIELD ELEM SCHOOL	411	500	315	302	400	400	0
07.13	NORTHEAST ELEM SCHOOL	3,772	2,318	2,318	2,223	2,000	2,000	0
09.13	STRAWBERRY HILL AN EXTE	1,564	2,500	6,500	6,234	2,500	2,500	0
10.13	ROGERS INTERNATL SCHOO	95	2,460	2,460	2,359	1,200	1,200	0
11.13	ROXBURY ELEMENTARY SCH	1,969	2,385	2,385	2,288	2,385	2,385	0
13.13	SPRINGDALE ELEM SCHOOL	2,450	1,000	1,000	959	800	800	0
14.13	STARK ELEMENTARY SCHOO	2,033	2,100	2,100	2,014	1,200	1,200	0
15.13	STILLMEADOW ELEM SCHOO	2,950	2,907	2,907	2,788	1,000	1,000	0
17.13	WESTOVER MAGNET ELEM S	2,712	2,516	2,516	2,413	1,200	1,200	0
02.14	DAVENPORT RIDGE ELEM SC	0	908	908	871	608	608	0
03.14	HART MAGNET ELEM SCHOO	859	878	878	842	1,000	1,000	0
04.14	TOQUAM MAGNET ELEM SCH	897	1,103	1,103	1,058	500	500	0
05.14	K. T. MURPHY ELEM SCHOOL	797	800	800	767	500	500	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
06.14	NEWFIELD ELEM SCHOOL	200	200	200	192	200	200	0
07.14	NORTHEAST ELEM SCHOOL	589	843	843	809	843	843	0
09.14	STRAWBERRY HILL AN EXTE	497	800	800	767	800	800	0
10.14	ROGERS INTERNATL SCHOO	739	1,550	1,550	1,487	1,200	1,200	0
11.14	ROXBURY ELEMENTARY SCH	0	852	852	817	852	852	0
13.14	SPRINGDALE ELEM SCHOOL	860	859	859	824	500	500	0
14.14	STARK ELEMENTARY SCHOO	471	825	825	791	600	600	0
15.14	STILLMEADOW ELEM SCHOO	914	959	959	920	500	500	0
17.14	WESTOVER MAGNET ELEM S	740	1,021	1,021	979	800	800	0
46.15	DW CURRIC &INSTRUCTION	191,321	204,000	215,925	207,103	207,582	207,582	0
46.16	DW CURRIC &INSTRUCTION	51,408	63,583	45,949	44,072	19,748	19,748	0
06.37	NEWFIELD ELEM SCHOOL	0	500	0	0	0	0	0
07.37	NORTHEAST ELEM SCHOOL	0	200	200	192	0	0	0
11.37	ROXBURY ELEMENTARY SCH	3,260	3,650	2,550	2,446	3,650	3,650	0
13.37	SPRINGDALE ELEM SCHOOL	8,305	8,000	7,820	7,501			
14.37	STARK ELEMENTARY SCHOO	0	0	0	0	5,000	5,000	0
17.37	WESTOVER MAGNET ELEM S	8,698	5,000	5,000	4,796	5,000	5,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>705,631</b>	<b>1,034,528</b>	<b>1,049,013</b>	<b>1,006,155</b>	<b>919,616</b>	<b>919,616</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
49.28	ALL DISTRICT	2,128	4,000	4,000	3,837	8,000	8,000	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>2,128</b>	<b>4,000</b>	<b>4,000</b>	<b>3,837</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.01	SCOFIELD MAGNET MIDDLE S	3,334	4,800	4,800	4,604	0	0	0
10.02	ROGERS INTERNATL SCHOO	0	0	0	0	2,000	2,000	0
21.02	CLOONAN MIDDLE SCHOOL	2,423	3,069	3,069	2,944	2,500	2,500	0
22.02	DOLAN MIDDLE SCHOOL	3,737	4,801	4,801	4,605	4,384	4,384	0
23.02	TURN OF RIVER MIDDLE SCH	1,673	3,450	3,450	3,309	3,000	3,000	0
24.02	SCOFIELD MAGNET MIDDLE S	3,129	3,957	3,957	3,795	3,857	3,857	0
26.02	RIPPOWAM MIDDLE SCHOOL	4,390	3,980	3,980	3,817	4,400	4,400	0
10.06	ROGERS INTERNATL SCHOO	0	0	0	0	12,336	12,336	0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.06	CLOONAN MIDDLE SCHOOL	6,871	5,079	5,079	4,871	5,000	5,000	0
22.06	DOLAN MIDDLE SCHOOL	1,795	4,636	4,636	4,447	0	0	0
23.06	TURN OF RIVER MIDDLE SCH	4,284	5,710	5,710	5,477	5,710	5,710	0
24.06	SCOFIELD MAGNET MIDDLE S	5,861	6,549	6,549	6,281	6,876	6,876	0
26.06	RIPPOWAM MIDDLE SCHOOL	1,613	3,541	3,541	3,396	4,400	4,400	0
10.07	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.07	CLOONAN MIDDLE SCHOOL	246	500	500	480	500	500	0
22.07	DOLAN MIDDLE SCHOOL	1,499	1,500	1,500	1,439	500	500	0
23.07	TURN OF RIVER MIDDLE SCH	499	2,000	2,000	1,918	1,000	1,000	0
24.07	SCOFIELD MAGNET MIDDLE S	139	2,250	2,250	2,158	2,135	2,135	0
26.07	RIPPOWAM MIDDLE SCHOOL	1,022	2,400	2,400	2,302	2,800	2,800	0
22.09	DOLAN MIDDLE SCHOOL	891	1,000	1,000	959	0	0	0
10.11	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.11	CLOONAN MIDDLE SCHOOL	0	2,000	2,000	1,918	1,500	1,500	0
22.11	DOLAN MIDDLE SCHOOL	2,000	2,000	2,000	1,918	0	0	0
23.11	TURN OF RIVER MIDDLE SCH	5,051	5,000	5,000	4,796	2,000	2,000	0
24.11	SCOFIELD MAGNET MIDDLE S	0	1,310	1,310	1,256	1,245	1,245	0
26.11	RIPPOWAM MIDDLE SCHOOL	1,458	3,275	2,295	2,201	3,675	3,675	0
34.11	ANCHOR - HARBOR LANDING	0	0	0	0	200	200	0
10.12	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.12	CLOONAN MIDDLE SCHOOL	190	1,850	1,850	1,774	1,500	1,500	0
22.12	DOLAN MIDDLE SCHOOL	1,951	2,000	2,000	1,918	0	0	0
23.12	TURN OF RIVER MIDDLE SCH	1,360	5,000	5,000	4,796	2,500	2,500	0
24.12	SCOFIELD MAGNET MIDDLE S	911	1,000	1,000	959	950	950	0
26.12	RIPPOWAM MIDDLE SCHOOL	731	3,954	3,954	3,792	4,354	4,354	0
34.12	ANCHOR - HARBOR LANDING	0	0	0	0	2,370	2,370	0
46.12	DW CURRIC & INSTRUCTION	5,361	54,713	54,360	52,139	38,475	38,475	0
10.13	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.13	CLOONAN MIDDLE SCHOOL	231	2,100	2,100	2,014	2,500	2,500	0
22.13	DOLAN MIDDLE SCHOOL	3,200	2,311	2,311	2,217	2,000	2,000	0
23.13	TURN OF RIVER MIDDLE SCH	1,209	2,106	613	588	1,106	1,106	0
24.13	SCOFIELD MAGNET MIDDLE S	0	2,259	2,259	2,167	2,259	2,259	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
26.13	RIPPOWAM MIDDLE SCHOOL	1,881	2,424	2,424	2,325	2,824	2,824	0
10.14	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.14	CLOONAN MIDDLE SCHOOL	954	1,530	1,530	1,467	1,500	1,500	0
22.14	DOLAN MIDDLE SCHOOL	932	996	996	955	1,000	1,000	0
23.14	TURN OF RIVER MIDDLE SCH	2,871	1,720	1,720	1,650	1,720	1,720	0
24.14	SCOFIELD MAGNET MIDDLE S	909	1,972	1,972	1,891	1,872	1,872	0
26.14	RIPPOWAM MIDDLE SCHOOL	1,832	2,322	3,642	3,493	3,656	3,656	0
10.15	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.15	CLOONAN MIDDLE SCHOOL	163	1,500	1,500	1,439	1,000	1,000	0
22.15	DOLAN MIDDLE SCHOOL	1,881	2,000	2,000	1,918	0	0	0
23.15	TURN OF RIVER MIDDLE SCH	1,401	3,000	3,000	2,877	2,000	2,000	0
24.15	SCOFIELD MAGNET MIDDLE S	45	2,000	2,000	1,918	1,900	1,900	0
26.15	RIPPOWAM MIDDLE SCHOOL	107	2,100	2,100	2,014	2,500	2,500	0
34.15	ANCHOR - HARBOR LANDING	0	0	0	0	775	775	0
46.15	DW CURRIC & INSTRUCTION	130,554	177,990	177,990	170,718	115,235	115,235	0
10.16	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
21.16	CLOONAN MIDDLE SCHOOL	0	2,000	2,000	1,918	1,500	1,500	0
22.16	DOLAN MIDDLE SCHOOL	1,957	2,000	2,000	1,918	0	0	0
23.16	TURN OF RIVER MIDDLE SCH	1,109	2,500	2,500	2,398	1,400	1,400	0
24.16	SCOFIELD MAGNET MIDDLE S	0	1,000	1,000	959	950	950	0
26.16	RIPPOWAM MIDDLE SCHOOL	996	1,500	1,500	1,439	1,900	1,900	0
34.16	ANCHOR - HARBOR LANDING	0	0	0	0	200	200	0
46.16	DW CURRIC & INSTRUCTION	750	18,000	18,000	17,265	1,440	1,440	0
21.17	CLOONAN MIDDLE SCHOOL	0	500	500	480	500	500	0
22.17	DOLAN MIDDLE SCHOOL	7,129	2,400	2,400	2,302	3,500	3,500	0
23.17	TURN OF RIVER MIDDLE SCH	612	3,700	3,700	3,549	6,300	6,300	0
24.17	SCOFIELD MAGNET MIDDLE S	0	2,500	2,500	2,398	2,400	2,400	0
21.19	CLOONAN MIDDLE SCHOOL	372	1,500	1,500	1,439	1,500	1,500	0
22.19	DOLAN MIDDLE SCHOOL	0	0	0	0	12,000	12,000	0
26.19	RIPPOWAM MIDDLE SCHOOL	0	0	0	0	2,000	2,000	0
26.27	RIPPOWAM MIDDLE SCHOOL	6,180	12,000	12,000	11,510	12,000	12,000	0
10.37	ROGERS INTERNATL SCHOO	0	2,000	2,000	1,918	1,000	1,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.37	CLOONAN MIDDLE SCHOOL	2,277	3,000	900	863	31,000	31,000	0
22.37	DOLAN MIDDLE SCHOOL	5,025	11,546	11,546	11,074	15,000	15,000	0
23.37	TURN OF RIVER MIDDLE SCH	750	4,279	4,279	4,104	4,079	4,079	0
24.37	SCOFIELD MAGNET MIDDLE S	2,783	14,659	14,659	14,060	19,459	19,459	0
26.37	RIPPOWAM MIDDLE SCHOOL	8,483	19,634	19,634	18,832	19,634	19,634	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>249,012</b>	<b>454,372</b>	<b>450,766</b>	<b>432,346</b>	<b>408,776</b>	<b>408,776</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	13,914	14,193	14,193	13,613	16,652	16,652	0
32.02	WESTHILL HIGH SCHOOL	19,202	19,000	21,000	20,142	20,000	20,000	0
35.02	ACAD OF INFO TECH - AITE	0	5,000	5,000	4,796	5,000	5,000	0
31.06	STAMFORD HIGH SCHOOL	9,502	9,500	9,500	9,112	9,500	9,500	0
32.06	WESTHILL HIGH SCHOOL	14,252	20,000	17,000	16,305	16,000	16,000	0
31.07	STAMFORD HIGH SCHOOL	1,530	2,100	2,100	2,014	3,300	3,300	0
32.07	WESTHILL HIGH SCHOOL	6,832	7,500	5,200	4,988	5,500	5,500	0
35.07	ACAD OF INFO TECH - AITE	158	4,500	4,500	4,316	4,500	4,500	0
31.09	STAMFORD HIGH SCHOOL	81,871	85,250	85,250	81,767	0	0	0
32.09	WESTHILL HIGH SCHOOL	89,676	80,000	80,000	76,732	0	0	0
31.11	STAMFORD HIGH SCHOOL	2,250	1,450	1,450	1,391	1,450	1,450	0
32.11	WESTHILL HIGH SCHOOL	5,350	6,000	6,000	5,755	6,000	6,000	0
34.11	ANCHOR - HARBOR LANDING	0	0	0	0	200	200	0
31.12	STAMFORD HIGH SCHOOL	3,384	3,220	3,220	3,088	3,220	3,220	0
32.12	WESTHILL HIGH SCHOOL	7,937	10,000	9,425	9,040	9,000	9,000	0
34.12	ANCHOR - HARBOR LANDING	0	0	0	0	593	593	0
46.12	DW CURRIC & INSTRUCTION	0	0	0	0	2,000	2,000	0
31.13	STAMFORD HIGH SCHOOL	6,286	6,978	6,978	6,693	6,978	6,978	0
32.13	WESTHILL HIGH SCHOOL	8,824	4,000	3,700	3,549	4,000	4,000	0
35.13	ACAD OF INFO TECH - AITE	480	1,000	1,000	959	1,250	1,250	0
31.14	STAMFORD HIGH SCHOOL	6,743	4,080	5,580	5,352	5,080	5,080	0
32.14	WESTHILL HIGH SCHOOL	8,032	10,000	10,938	10,491	6,000	6,000	0
34.14	ANCHOR - HARBOR LANDING	0	0	0	0	500	500	0
35.14	ACAD OF INFO TECH - AITE	144	1,798	1,798	1,725	1,798	1,798	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.15	STAMFORD HIGH SCHOOL	10,976	11,000	11,000	10,551	14,000	14,000	0
32.15	WESTHILL HIGH SCHOOL	15,534	12,000	11,700	11,222	13,000	13,000	0
34.15	ANCHOR - HARBOR LANDING	0	0	0	0	500	500	0
35.15	ACAD OF INFO TECH - AITE	5,153	3,900	5,787	5,551	3,900	3,900	0
46.15	DW CURRIC & INSTRUCTION	0	10,000	10,000	9,591	26,000	26,000	0
31.16	STAMFORD HIGH SCHOOL	330	1,360	1,360	1,304	2,360	2,360	0
32.16	WESTHILL HIGH SCHOOL	3,341	4,000	5,021	4,816	6,000	6,000	0
31.17	STAMFORD HIGH SCHOOL	4,998	5,000	5,000	4,796	8,000	8,000	0
32.17	WESTHILL HIGH SCHOOL	12,540	13,000	13,000	12,469	15,000	15,000	0
35.17	ACAD OF INFO TECH - AITE	1,751	2,000	2,000	1,918	2,000	2,000	0
31.19	STAMFORD HIGH SCHOOL	7,469	8,000	8,000	7,673	8,000	8,000	0
32.19	WESTHILL HIGH SCHOOL	11,544	9,000	11,700	11,222	10,000	10,000	0
32.23	WESTHILL HIGH SCHOOL	8,910	18,000	15,886	15,237	23,000	23,000	0
31.27	STAMFORD HIGH SCHOOL	12,750	12,750	11,046	10,595	9,000	9,000	0
34.37	ANCHOR - HARBOR LANDING	0	0	0	0	8,160	8,160	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>381,663</b>	<b>405,579</b>	<b>405,332</b>	<b>388,773</b>	<b>277,441</b>	<b>277,441</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.18	SPECIAL ED & PUPIL SVCS	1,403	5,000	5,000	4,796	5,000	5,000	0
02.22	DAVENPORT RIDGE ELEM SC	1,419	1,444	1,444	1,385	1,626	1,626	0
03.22	HART MAGNET ELEM SCHOO	1,517	1,444	1,444	1,385	1,543	1,543	0
04.22	TOQUAM MAGNET ELEM SCH	1,380	1,759	1,759	1,687	1,929	1,929	0
05.22	K. T. MURPHY ELEM SCHOOL	840	1,103	1,103	1,058	1,240	1,240	0
06.22	NEWFIELD ELEM SCHOOL	1,387	1,575	1,575	1,511	1,654	1,654	0
07.22	NORTHEAST ELEM SCHOOL	806	2,126	2,126	2,039	2,177	2,177	0
09.22	STRAWBERRY HILL AN EXTE	944	900	900	863	1,433	1,433	0
10.22	ROGERS INTERNATL SCHOO	0	1,680	1,680	1,611	2,343	2,343	0
11.22	ROXBURY ELEMENTARY SCH	1,664	2,048	3,148	3,019	2,453	2,453	0
13.22	SPRINGDALE ELEM SCHOOL	993	909	0	0	1,598	1,598	0
14.22	STARK ELEMENTARY SCHOO	924	1,418	1,418	1,360	1,406	1,406	0
15.22	STILLMEADOW ELEM SCHOO	2,016	2,310	2,310	2,216	2,343	2,343	0
17.22	WESTOVER MAGNET ELEM S	1,775	1,759	1,759	1,687	1,488	1,488	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
21.22	CLOONAN MIDDLE SCHOOL	1,182	2,704	2,704	2,594	3,307	3,307	0
22.22	DOLAN MIDDLE SCHOOL	1,420	2,704	2,704	2,594	2,866	2,866	0
23.22	TURN OF RIVER MIDDLE SCH	510	2,730	2,730	2,618	2,866	2,866	0
24.22	SCOFIELD MAGNET MIDDLE S	1,050	1,024	1,024	982	1,185	1,185	0
26.22	RIPPOWAM MIDDLE SCHOOL	2,767	3,150	3,150	3,021	3,996	3,996	0
31.22	STAMFORD HIGH SCHOOL	0	0	0	0	6,862	6,862	0
32.22	WESTHILL HIGH SCHOOL	8,002	7,901	7,601	7,290	8,185	8,185	0
34.22	ANCHOR - HARBOR LANDING	0	0	0	0	1,268	1,268	0
35.22	ACAD OF INFO TECH - AITE	0	1,864	1,864	1,788	2,370	2,370	0
43.22	SPECIAL ED & PUPIL SVCS	6,839	5,700	5,700	5,467	29,800	29,800	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>38,838</b>	<b>53,252</b>	<b>53,143</b>	<b>50,971</b>	<b>90,938</b>	<b>90,938</b>	<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>							
43.22	SPECIAL ED & PUPIL SVCS	0	2,000	2,000	1,918	1,500	1,500	0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,918</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>							
32.22	WESTHILL HIGH SCHOOL	0	4,000	4,000	3,837	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	0	0	0	0	4,000	4,000	0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>3,837</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>							
02.28	DAVENPORT RIDGE ELEM SC	932	1,317	1,317	1,263	1,674	1,674	0
03.28	HART MAGNET ELEM SCHOO	1,638	1,386	1,386	1,329	1,868	1,868	0
04.28	TOQUAM MAGNET ELEM SCH	2,251	2,726	2,726	2,615	3,712	3,712	0
05.28	K. T. MURPHY ELEM SCHOOL	1,693	1,478	1,478	1,418	1,941	1,941	0
06.28	NEWFIELD ELEM SCHOOL	1,532	1,617	1,617	1,551	2,256	2,256	0
07.28	NORTHEAST ELEM SCHOOL	1,320	1,984	1,984	1,903	2,741	2,741	0
09.28	STRAWBERRY HILL AN EXTE	307	308	308	295	267	267	0
10.28	ROGERS INTERNATL SCHOO	0	762	762	731	922	922	0
11.28	ROXBURY ELEMENTARY SCH	1,535	1,617	1,617	1,551	2,669	2,669	0
13.28	SPRINGDALE ELEM SCHOOL	1,869	1,779	0	0	2,353	2,353	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
14.28	STARK ELEMENTARY SCHOO	1,775	1,871	1,871	1,795	1,771	1,771	0
15.28	STILLMEADOW ELEM SCHOO	0	1,594	2,094	2,008	2,305	2,305	0
21.28	CLOONAN MIDDLE SCHOOL	0	1,502	1,502	1,441	2,523	2,523	0
22.28	DOLAN MIDDLE SCHOOL	0	1,733	435	417	1,892	1,892	0
23.28	TURN OF RIVER MIDDLE SCH	2,944	1,964	1,964	1,884	2,717	2,717	0
24.28	SCOFIELD MAGNET MIDDLE S	536	370	1,668	1,600	1,359	1,359	0
26.28	RIPPOWAM MIDDLE SCHOOL	916	1,617	1,617	1,551	2,960	2,960	0
31.28	STAMFORD HIGH SCHOOL	3,450	5,105	5,105	4,896	9,777	9,777	0
32.28	WESTHILL HIGH SCHOOL	7,511	8,131	8,131	7,799	13,852	13,852	0
34.28	ANCHOR - HARBOR LANDING	0	0	0	0	461	461	0
35.28	ACAD OF INFO TECH - AITE	220	92	92	88	364	364	0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>30,429</b>	<b>38,953</b>	<b>37,674</b>	<b>36,135</b>	<b>60,384</b>	<b>60,384</b>	<b>0</b>
<b>***1251 *</b>	<b>ESL</b>							
17.28	WESTOVER MAGNET ELEM S	946	1,063	1,063	1,020	995	995	0
49.28	ALL DISTRICT	2,518	2,000	2,000	1,918	2,000	2,000	0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,464</b>	<b>3,063</b>	<b>3,063</b>	<b>2,938</b>	<b>2,995</b>	<b>2,995</b>	<b>0</b>
<b>***1260 *</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	10,000	11,615	11,140	15,996	15,996	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>11,615</b>	<b>11,140</b>	<b>15,996</b>	<b>15,996</b>	<b>0</b>
<b>***1300 *</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	7,161	11,145	11,145	10,690	11,145	11,145	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>7,161</b>	<b>11,145</b>	<b>11,145</b>	<b>10,690</b>	<b>11,145</b>	<b>11,145</b>	<b>0</b>
<b>***1400 *</b>	<b>SUMMER SCHOOL</b>							
49.18	ALL DISTRICT	1,802	8,000	8,000	7,673	8,000	8,000	0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>1,802</b>	<b>8,000</b>	<b>8,000</b>	<b>7,673</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>							
43.21	SPECIAL ED & PUPIL SVCS	9,242	20,000	20,000	19,183	20,500	20,500	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>9,242</b>	<b>20,000</b>	<b>20,000</b>	<b>19,183</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	9,221	19,505	20,030	19,212	15,000	15,000	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>9,221</b>	<b>19,505</b>	<b>20,030</b>	<b>19,212</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	0	0	0	0	1,000	1,000	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	2,000	2,000	1,918	0	0	0
34.29	ANCHOR - HARBOR LANDING	4,678	3,080	3,080	2,954	0	0	0
39.29	ARTS - WESTHILL RISE	0	3,080	3,080	2,954	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>4,678</b>	<b>8,160</b>	<b>8,160</b>	<b>7,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	2,782	500	500	480	2,000	2,000	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>2,782</b>	<b>500</b>	<b>500</b>	<b>480</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>							
43.21	SPECIAL ED & PUPIL SVCS	11,094	0	0	0	4,000	4,000	0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>11,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.02	DW CURRIC & INSTRUCTION	190	650	650	623	650	650	0
46.07	DW CURRIC & INSTRUCTION	1,160	6,000	6,000	5,755	6,000	6,000	0
46.13	DW CURRIC & INSTRUCTION	0	1,400	1,400	1,343	0	0	0
46.14	DW CURRIC & INSTRUCTION	0	1,508	1,508	1,446	1,000	1,000	0
46.15	DW CURRIC & INSTRUCTION	2,847	4,500	4,500	4,316	0	0	0
46.32	DW CURRIC & INSTRUCTION	8,085	0	0	0	0	0	0
49.35	ALL DISTRICT	3,069	1,000	1,000	959	500	500	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>15,351</b>	<b>15,058</b>	<b>15,058</b>	<b>14,442</b>	<b>8,150</b>	<b>8,150</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	14,146	15,000	15,000	14,387	5,000	5,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>14,146</b>	<b>15,000</b>	<b>15,000</b>	<b>14,387</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	200,120	175,000	175,000	167,850	210,000	210,000	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>200,120</b>	<b>175,000</b>	<b>175,000</b>	<b>167,850</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
10.37	ROGERS INTERNATL SCHOO	0	0	0	0	1,000	1,000	0
31.37	STAMFORD HIGH SCHOOL	7,021	15,919	15,919	15,269	15,919	15,919	0
32.37	WESTHILL HIGH SCHOOL	4,142	6,136	6,436	6,173	5,000	5,000	0
35.37	ACAD OF INFO TECH - AITE	9,190	7,780	7,780	7,462	7,780	7,780	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>20,353</b>	<b>29,835</b>	<b>30,135</b>	<b>28,904</b>	<b>29,699</b>	<b>29,699</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	19,543	35,000	35,000	33,570	35,000	35,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>19,543</b>	<b>35,000</b>	<b>35,000</b>	<b>33,570</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES TOTAL</b>	<b>1,728,650</b>	<b>2,351,450</b>	<b>2,363,134</b>	<b>2,266,583</b>	<b>2,141,640</b>	<b>2,141,640</b>	<b>0</b>



OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
02.31	DAVENPORT RIDGE ELEM SC	41,903	42,966	42,966	42,966	43,160	43,160	0
03.31	HART MAGNET ELEM SCHOO	18,440	21,518	21,518	21,518	18,993	18,993	0
04.31	TOQUAM MAGNET ELEM SCH	37,750	48,416	48,416	48,416	38,882	38,882	0
05.31	K. T. MURPHY ELEM SCHOOL	41,707	42,941	42,941	42,941	42,958	42,958	0
06.31	NEWFIELD ELEM SCHOOL	45,150	42,829	42,829	42,829	46,504	46,504	0
07.31	NORTHEAST ELEM SCHOOL	35,306	34,429	34,429	34,429	36,366	36,366	0
09.31	STRAWBERRY HILL AN EXTE	33,173	37,418	37,418	37,418	34,168	34,168	0
10.31	ROGERS INTERNATL SCHOO	40,831	37,609	37,609	37,609	42,055	42,055	0
11.31	ROXBURY ELEMENTARY SCH	49,064	46,264	46,264	46,264	50,536	50,536	0
13.31	SPRINGDALE ELEM SCHOOL	64,178	69,934	69,934	69,934	66,104	66,104	0
14.31	STARK ELEMENTARY SCHOO	48,131	51,643	51,643	51,643	49,575	49,575	0
15.31	STILLMEADOW ELEM SCHOO	49,806	42,175	42,175	42,175	51,300	51,300	0
17.31	WESTOVER MAGNET ELEM S	83,564	64,395	64,395	64,395	86,071	86,071	0
21.31	CLOONAN MIDDLE SCHOOL	56,300	59,095	59,095	59,095	57,989	57,989	0
22.31	DOLAN MIDDLE SCHOOL	52,928	43,259	43,259	43,259	54,516	54,516	0
23.31	TURN OF RIVER MIDDLE SCH	98,594	93,603	93,603	93,603	101,552	101,552	0
24.31	SCOFIELD MAGNET MIDDLE S	61,325	59,175	59,175	59,175	63,165	63,165	0
26.31	RIPPOWAM MIDDLE SCHOOL	123,945	106,451	106,451	106,451	127,663	127,663	0
31.31	STAMFORD HIGH SCHOOL	222,081	201,792	201,792	201,792	228,743	228,743	0
32.31	WESTHILL HIGH SCHOOL	228,054	212,392	212,392	212,392	234,896	234,896	0
35.31	ACAD OF INFO TECH - AITE	25,823	24,746	24,746	24,746	26,598	26,598	0
49.31	ALL DISTRICT	13,888	13,987	13,987	13,987	14,304	14,304	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,471,941</b>	<b>1,397,037</b>	<b>1,397,037</b>	<b>1,397,037</b>	<b>1,516,098</b>	<b>1,516,098</b>	<b>0</b>
<b>621</b>	<b>GAS HEAT</b>							
	<b>TOTAL</b>	<b>1,471,941</b>	<b>1,397,037</b>	<b>1,397,037</b>	<b>1,397,037</b>	<b>1,516,098</b>	<b>1,516,098</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
05.31	K. T. MURPHY ELEM SCHOOL	18,909	0	0	0	0	0	0
07.31	NORTHEAST ELEM SCHOOL	2,311	5,000	5,000	4,500	3,000	3,000	0
21.31	CLOONAN MIDDLE SCHOOL	0			0	0	0	0
26.31	RIPPOWAM MIDDLE SCHOOL	10,904	0	0	0	0	0	0
31.31	STAMFORD HIGH SCHOOL	0			0	0	0	0
32.31	WESTHILL HIGH SCHOOL	8,325	10,000	10,000	9,000	10,000	10,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>40,449</b>	<b>15,000</b>	<b>15,000</b>	<b>13,500</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>624</b>	<b>OIL HEAT</b>							
	<b>TOTAL</b>	<b>40,449</b>	<b>15,000</b>	<b>15,000</b>	<b>13,500</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	0	1,000	1,000	935	1,000	1,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>935</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	20,840	30,000	30,000	28,065	30,000	30,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>20,840</b>	<b>30,000</b>	<b>30,000</b>	<b>28,065</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>626</b>	<b>GASOLINE</b>							
	<b>TOTAL</b>	<b>20,840</b>	<b>31,000</b>	<b>31,000</b>	<b>29,000</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	729,824	700,000	700,000	739,948	812,000	812,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>729,824</b>	<b>700,000</b>	<b>700,000</b>	<b>739,948</b>	<b>812,000</b>	<b>812,000</b>	<b>0</b>
<b>629</b>	<b>BUS FUEL</b>							
	<b>TOTAL</b>	<b>729,824</b>	<b>700,000</b>	<b>700,000</b>	<b>739,948</b>	<b>812,000</b>	<b>812,000</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	218	3,000	3,000	2,908	3,000	3,000	0
03.05	HART MAGNET ELEM SCHOO	5,701	7,000	7,000	6,785	8,000	8,000	0
04.05	TOQUAM MAGNET ELEM SCH	2,278	2,500	2,500	2,423	0	0	0
05.05	K. T. MURPHY ELEM SCHOOL	3,423	3,700	789	765	3,000	3,000	0
07.05	NORTHEAST ELEM SCHOOL	0	1,000	1,000	969	500	500	0
09.05	STRAWBERRY HILL AN EXTE	1,997	4,000	4,000	3,877	4,000	4,000	0
10.05	ROGERS INTERNATL SCHOO	0	5,000	5,000	4,846	3,000	3,000	0
11.05	ROXBURY ELEMENTARY SCH	6,717	6,823	6,823	6,613	5,000	5,000	0
13.05	SPRINGDALE ELEM SCHOOL	0	2,000	2,000	1,938	5,000	5,000	0
14.05	STARK ELEMENTARY SCHOO	0	3,200	3,200	3,102	0	0	0
17.05	WESTOVER MAGNET ELEM S	75	5,000	5,000	4,846	0	0	0
02.06	DAVENPORT RIDGE ELEM SC	3,596	0	0	0	0	0	0
17.06	WESTOVER MAGNET ELEM S	4,387	4,400	4,400	4,265	0	0	0
46.11	DW CURRIC &INSTRUCTION	11,885	24,000	24,000	23,262	25,000	25,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>40,277</b>	<b>71,623</b>	<b>82,531</b>	<b>79,993</b>	<b>56,500</b>	<b>56,500</b>	<b>0</b>
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>							
49.28	ALL DISTRICT	1,034	2,000	2,000	1,938	0	0	0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>1,034</b>	<b>2,000</b>	<b>2,000</b>	<b>1,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
21.06	CLOONAN MIDDLE SCHOOL	3,175	100	100	97	0	0	0
21.07	CLOONAN MIDDLE SCHOOL	0	500	500	485	500	500	0
23.07	TURN OF RIVER MIDDLE SCH	0	0	0	0	1,000	1,000	0
24.07	SCOFIELD MAGNET MIDDLE S	179	1,000	1,000	969	950	950	0
26.07	RIPPOWAM MIDDLE SCHOOL	0	2,000	2,000	1,938	2,000	2,000	0
21.11	CLOONAN MIDDLE SCHOOL	104	2,000	2,000	1,938	1,500	1,500	0
22.11	DOLAN MIDDLE SCHOOL	514	2,000	2,000	1,938	0	0	0
23.11	TURN OF RIVER MIDDLE SCH	610	2,912	2,517	2,440	5,912	5,912	0
24.11	SCOFIELD MAGNET MIDDLE S	1,437	2,000	2,000	1,938	1,900	1,900	0
26.11	RIPPOWAM MIDDLE SCHOOL	72	2,000	2,000	1,938	2,000	2,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
46.11	DW CURRIC & INSTRUCTION	9,396	10,000	1,000	969	15,000	15,000	0
21.12	CLOONAN MIDDLE SCHOOL	0	1,500	1,500	1,454	1,500	1,500	0
23.12	TURN OF RIVER MIDDLE SCH	0	0	0	0	2,500	2,500	0
26.12	RIPPOWAM MIDDLE SCHOOL	934	2,000	2,000	1,938	2,000	2,000	0
46.12	DW CURRIC & INSTRUCTION	2,869	0	0	0	0	0	0
21.13	CLOONAN MIDDLE SCHOOL	0	709	709	687	700	700	0
22.13	DOLAN MIDDLE SCHOOL	853	927	927	898	0	0	0
23.13	TURN OF RIVER MIDDLE SCH	0	1,100	0	0	1,100	1,100	0
24.13	SCOFIELD MAGNET MIDDLE S	0	1,272	1,272	1,233	1,200	1,200	0
26.13	RIPPOWAM MIDDLE SCHOOL	760	1,155	1,155	1,119	1,155	1,155	0
22.14	DOLAN MIDDLE SCHOOL	0	400	400	388	600	600	0
26.14	RIPPOWAM MIDDLE SCHOOL	0	1,000	1,000	969	1,000	1,000	0
21.15	CLOONAN MIDDLE SCHOOL	0	1,500	1,500	1,454	1,500	1,500	0
22.15	DOLAN MIDDLE SCHOOL	1,985	2,000	2,000	1,938	0	0	0
23.15	TURN OF RIVER MIDDLE SCH	0	3,000	2,400	2,326	2,000	2,000	0
24.15	SCOFIELD MAGNET MIDDLE S	0	1,500	1,500	1,454	1,425	1,425	0
26.15	RIPPOWAM MIDDLE SCHOOL	0	2,000	2,000	1,938	2,000	2,000	0
46.15	DW CURRIC & INSTRUCTION	87,488	79,453	79,453	77,009	6,500	6,500	0
21.16	CLOONAN MIDDLE SCHOOL	892	1,500	1,500	1,454	1,500	1,500	0
22.16	DOLAN MIDDLE SCHOOL	1,931	2,000	2,000	1,938	0	0	0
23.16	TURN OF RIVER MIDDLE SCH	0	3,000	3,000	2,908	2,000	2,000	0
24.16	SCOFIELD MAGNET MIDDLE S	0	1,500	1,500	1,454	1,425	1,425	0
26.16	RIPPOWAM MIDDLE SCHOOL	280	2,000	2,000	1,938	2,000	2,000	0
46.16	DW CURRIC & INSTRUCTION	118,622	134,374	119,696	116,015	18,200	18,200	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>232,101</b>	<b>268,402</b>	<b>242,629</b>	<b>235,162</b>	<b>81,067</b>	<b>81,067</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.02	STAMFORD HIGH SCHOOL	400	400	400	388	0	0	0
31.07	STAMFORD HIGH SCHOOL	7,449	4,300	4,300	4,168	4,300	4,300	0
32.07	WESTHILL HIGH SCHOOL	642	2,500	2,500	2,423	2,500	2,500	0
35.07	ACAD OF INFO TECH - AITE	7,714	3,000	3,000	2,908	3,000	3,000	0
46.07	DW CURRIC & INSTRUCTION	649	0	0	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
31.11	STAMFORD HIGH SCHOOL	5,721	5,700	5,700	5,525	8,700	8,700	0
32.11	WESTHILL HIGH SCHOOL	3,451	7,500	7,200	6,979	7,500	7,500	0
35.11	ACAD OF INFO TECH - AITE	1,118	2,000	2,000	1,938	2,000	2,000	0
46.11	DW CURRIC & INSTRUCTION	49,548	0	0	0	0	0	0
31.12	STAMFORD HIGH SCHOOL	8,080	12,000	12,000	11,631	12,000	12,000	0
32.12	WESTHILL HIGH SCHOOL	2,910	6,000	6,000	5,815	6,000	6,000	0
46.12	DW CURRIC & INSTRUCTION	14,907	0	0	0	1,000	1,000	0
31.13	STAMFORD HIGH SCHOOL	301	300	300	291	300	300	0
31.14	STAMFORD HIGH SCHOOL	165	600	600	582	600	600	0
31.15	STAMFORD HIGH SCHOOL	2,888	2,900	2,900	2,811	2,800	2,800	0
32.15	WESTHILL HIGH SCHOOL	0	3,000	5,000	4,846	5,000	5,000	0
35.15	ACAD OF INFO TECH - AITE	1,500	3,000	1,113	1,079	0	0	0
46.15	DW CURRIC & INSTRUCTION	117,969	0	24,749	23,988			
31.16	STAMFORD HIGH SCHOOL	4,450	7,000	7,000	6,785	8,000	8,000	0
32.16	WESTHILL HIGH SCHOOL	778	6,000	0	0	6,000	6,000	0
35.16	ACAD OF INFO TECH - AITE	0	2,000	2,000	1,938	0	0	0
46.16	DW CURRIC & INSTRUCTION	2,158	5,000	14,678	14,227	60,000	60,000	0
32.17	WESTHILL HIGH SCHOOL	0	6,000	6,000	5,815	0	0	0
31.19	STAMFORD HIGH SCHOOL	3,999	4,000	4,000	3,877	0	0	0
32.19	WESTHILL HIGH SCHOOL	3,095	4,344	4,344	4,210	0	0	0
32.23	WESTHILL HIGH SCHOOL	0	2,100	1,800	1,745	2,100	2,100	0
31.27	STAMFORD HIGH SCHOOL	29,516	35,000	17,651	17,108	9,025	9,025	0
35.37	ACAD OF INFO TECH - AITE	6,085	7,700	7,700	7,463	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>275,493</b>	<b>132,344</b>	<b>142,935</b>	<b>138,540</b>	<b>140,825</b>	<b>140,825</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
31.22	STAMFORD HIGH SCHOOL	2,556	5,801	5,801	5,623	0	0	0
43.22	SPECIAL ED & PUPIL SVCS	16,515	65,000	65,000	63,001	48,833	48,833	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>19,071</b>	<b>70,801</b>	<b>70,801</b>	<b>68,624</b>	<b>48,833</b>	<b>48,833</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>							
49.28	ALL DISTRICT	1,916	2,000	6,500	6,300	10,000	10,000	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	2018-2019 Expense	2019-2020 Budget	2019-2020 Revised Budget	2019-2020 Projected	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,916</b>	<b>2,000</b>	<b>6,500</b>	<b>6,300</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>***1252*</b>	<b>SIFE</b>							
49.28	ALL DISTRICT	1,000	1,500	1,500	1,454	1,000	1,000	0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,454</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>							
48.20	ADULT EDUCATION BUILDING	697	2,000	2,000	1,938	2,000	2,000	0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>697</b>	<b>2,000</b>	<b>2,000</b>	<b>1,938</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
31.21	STAMFORD HIGH SCHOOL	0	0	0	0	500	500	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	510	510	494	0	0	0
34.29	ANCHOR - HARBOR LANDING	605	510	510	494	0	0	0
39.29	ARTS - WESTHILL RISE	0	510	510	494	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>605</b>	<b>1,530</b>	<b>1,530</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.07	DW CURRIC & INSTRUCTION	1,635	0	0	0	0	0	0
46.32	DW CURRIC & INSTRUCTION	1,830	0	0	0	0	0	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS TOTAL</b>	<b>575,659</b>	<b>552,200</b>	<b>552,726</b>	<b>535,722</b>	<b>340,725</b>	<b>340,725</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.06	DAVENPORT RIDGE ELEM SC	159	300	3,500	3,530	800	800	0
03.06	HART MAGNET ELEM SCHOO	4,885	0	0	0	0	0	0
04.06	TOQUAM MAGNET ELEM SCH	2,075	5,110	5,110	5,154	4,500	4,500	0
05.06	K. T. MURPHY ELEM SCHOOL	2,547	2,500	2,500	2,522	2,000	2,000	0
07.06	NORTHEAST ELEM SCHOOL	0	500	500	504	500	500	0
09.06	STRAWBERRY HILL AN EXTE	1,718	2,500	2,500	2,522	3,752	3,752	0
14.06	STARK ELEMENTARY SCHOO	4,284	0	0	0	0	0	0
15.06	STILLMEADOW ELEM SCHOO	1,904	1,852	1,372	1,384	1,500	1,500	0
17.06	WESTOVER MAGNET ELEM S	4,274	4,275	4,275	4,312	3,000	3,000	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>21,846</b>	<b>17,037</b>	<b>22,837</b>	<b>23,035</b>	<b>16,052</b>	<b>16,052</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.06	RIPPOWAM MIDDLE SCHOOL	1,511	3,043	3,043	3,069	3,500	3,500	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,511</b>	<b>3,043</b>	<b>3,043</b>	<b>3,069</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	11,239	11,239	11,239	11,336	11,239	11,239	0
32.06	WESTHILL HIGH SCHOOL	4,346	7,000	6,700	6,758	7,000	7,000	0
35.06	ACAD OF INFO TECH - AITE	9,556	10,332	10,332	10,421	0	0	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>25,141</b>	<b>28,571</b>	<b>28,271</b>	<b>28,515</b>	<b>18,239</b>	<b>18,239</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	0	600	600	605	500	500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>605</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	233	1,000	1,000	1,009	0	0	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>233</b>	<b>1,000</b>	<b>1,000</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>							
	<b>TOTAL</b>	<b>48,731</b>	<b>50,251</b>	<b>55,751</b>	<b>56,233</b>	<b>38,291</b>	<b>38,291</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.05	TOQUAM MAGNET ELEM SCH	0	0	0	0	1,500	1,500	0
02.06	DAVENPORT RIDGE ELEM SC	4,478	3,915	3,965	3,964	3,915	3,915	0
46.11	DW CURRIC & INSTRUCTION	0	473,177	473,177	473,082	451,278	451,278	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,478</b>	<b>477,092</b>	<b>477,442</b>	<b>477,346</b>	<b>456,693</b>	<b>456,693</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
26.06	RIPPOWAM MIDDLE SCHOOL	887	1,130	1,130	1,130	1,130	1,130	0
46.12	DW CURRIC & INSTRUCTION	10,400	0	0	0	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	3,550	0	0	0	0	0	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>14,837</b>	<b>1,130</b>	<b>14,130</b>	<b>14,127</b>	<b>1,130</b>	<b>1,130</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	10,140	7,000	7,000	6,999	0	0	0
32.06	WESTHILL HIGH SCHOOL	129	2,500	2,500	2,499	2,500	2,500	0
46.07	DW CURRIC & INSTRUCTION	104,522	0	0	0	0	0	0
31.09	STAMFORD HIGH SCHOOL	6,683	0	0	0	0	0	0
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	3,000	3,000	0
31.27	STAMFORD HIGH SCHOOL	0	0	2,160	2,160	4,000	4,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>121,474</b>	<b>9,500</b>	<b>11,660</b>	<b>11,658</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	46,628	45,000	45,000	44,991	96,609	96,609	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>46,628</b>	<b>45,000</b>	<b>45,000</b>	<b>44,991</b>	<b>96,609</b>	<b>96,609</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>							
49.26	ALL DISTRICT	0	160,993	161,268	161,236	159,510	159,510	0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>160,993</b>	<b>161,268</b>	<b>161,236</b>	<b>159,510</b>	<b>159,510</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	38,745	50,000	50,000	49,990	50,000	50,000	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>38,745</b>	<b>50,000</b>	<b>50,000</b>	<b>49,990</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	2,430	2,430	2,430	1,000	1,000	0
34.29	ANCHOR - HARBOR LANDING	4,160	2,460	2,460	2,460	3,000	3,000	0
39.29	ARTS - WESTHILL RISE	0	2,460	2,460	2,460	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>4,160</b>	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.02	DW CURRIC & INSTRUCTION	0	6,000	6,000	5,999	0	0	0
46.07	DW CURRIC & INSTRUCTION	0	132,000	132,000	131,974	132,000	132,000	0
46.11	DW CURRIC & INSTRUCTION	13,869	14,000	15,240	15,237	20,700	20,700	0
46.14	DW CURRIC & INSTRUCTION	8,000	0	0	0	0	0	0
46.32	DW CURRIC & INSTRUCTION	476,389	0	0	0	0	0	0
49.35	ALL DISTRICT	80,132	70,000	70,000	69,986	82,400	82,400	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>578,390</b>	<b>222,000</b>	<b>223,240</b>	<b>223,196</b>	<b>235,100</b>	<b>235,100</b>	<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>							
46.06	DW CURRIC & INSTRUCTION	100,731	108,862	107,622	107,600	108,862	108,862	0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>100,731</b>	<b>108,862</b>	<b>107,622</b>	<b>107,600</b>	<b>108,862</b>	<b>108,862</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	75,192	90,000	90,000	89,982	90,000	90,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>75,192</b>	<b>90,000</b>	<b>90,000</b>	<b>89,982</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTRATIO</b>							
07.37	NORTHEAST ELEM SCHOOL	0	0	0	0	2,000	2,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	5,389	5,000	5,000	4,999	3,500	3,500	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>5,389</b>	<b>5,000</b>	<b>5,000</b>	<b>4,999</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	20,000	25,000	20,000	19,996	25,000	25,000	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>	<b>19,996</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	257,685	280,000	280,000	279,944	280,000	280,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>257,685</b>	<b>280,000</b>	<b>280,000</b>	<b>279,944</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>
<b>643</b>	<b>SOFTWARE</b>							
	<b>TOTAL</b>	<b>1,267,709</b>	<b>1,481,927</b>	<b>1,492,712</b>	<b>1,492,415</b>	<b>1,521,904</b>	<b>1,521,904</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
24.37	SCOFIELD MAGNET MIDDLE S	2,902	4,000	4,000	4,000	4,000	4,000	0
26.37	RIPPOWAM MIDDLE SCHOOL	639	2,000	2,000	2,000	4,000	4,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,541</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
32.23	WESTHILL HIGH SCHOOL	1,900	900	900	900	900	900	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	316	1,500	1,500	1,500	1,000	1,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>316</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	0	1,000	1,000	1,000	500	500	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
30.29	ARTS - BOYS & GIRLS CLUB	0	700	700	700	1,000	1,000	0
34.29	ANCHOR - HARBOR LANDING	101	900	900	900	2,000	2,000	0
39.29	ARTS - WESTHILL RISE	0	900	900	900	0	0	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>101</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>							
43.21	SPECIAL ED & PUPIL SVCS	0	0	0	0	4,000	4,000	0
49.21	ALL DISTRICT	3,919	4,000	4,000	4,000	0	0	0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,919</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.15	DW CURRIC & INSTRUCTION	0	500	500	500	0	0	0
49.28	ALL DISTRICT	2,200	0	0	0	0	0	0
46.32	DW CURRIC & INSTRUCTION	7,982	750	750	750	750	750	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,182</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							
49.25	ALL DISTRICT	3,050	5,000	5,000	5,000	4,000	4,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,050</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPMENT</b>							
46.04	DW CURRIC & INSTRUCTION	0	750	750	750	2,650	2,650	0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	3,586	1,000	1,000	1,000	1,000	1,000	0
49.32	ALL DISTRICT	4,439	2,700	2,700	2,700	2,500	2,500	0
49.33	ALL DISTRICT	19,347	19,200	19,200	19,200	18,500	18,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>27,372</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	336	500	500	500	500	500	0
03.37	HART MAGNET ELEM SCHOO	484	1,000	1,000	1,000	300	300	0
04.37	TOQUAM MAGNET ELEM SCH	2,057	2,125	2,125	2,125	2,125	2,125	0
05.37	K. T. MURPHY ELEM SCHOOL	2,199	2,000	2,000	2,000	2,500	2,500	0
06.37	NEWFIELD ELEM SCHOOL	994	1,500	1,500	1,500	500	500	0
07.37	NORTHEAST ELEM SCHOOL	3,015	1,000	1,000	1,000	0	0	0
09.37	STRAWBERRY HILL AN EXTE	6,739	7,000	7,000	7,000	5,800	5,800	0
10.37	ROGERS INTERNATL SCHOO	0	500	500	500	1,000	1,000	0
11.37	ROXBURY ELEMENTARY SCH	0	0	0	0	1,000	1,000	0
13.37	SPRINGDALE ELEM SCHOOL	1,406	1,500	1,500	1,500	5,000	5,000	0
14.37	STARK ELEMENTARY SCHOO	2,227	3,400	3,400	3,400	2,500	2,500	0
15.37	STILLMEADOW ELEM SCHOO	987	1,750	1,750	1,750	1,250	1,250	0
17.37	WESTOVER MAGNET ELEM S	1,509	1,600	1,600	1,600	3,500	3,500	0
21.37	CLOONAN MIDDLE SCHOOL	2,732	1,366	1,366	1,366	1,500	1,500	0
22.37	DOLAN MIDDLE SCHOOL	6,608	6,448	6,448	6,448	4,000	4,000	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
23.37	TURN OF RIVER MIDDLE SCH	4,859	6,700	6,700	6,700	6,800	6,800	0
32.37	WESTHILL HIGH SCHOOL	18,780	25,000	25,000	25,000	24,777	24,777	0
35.37	ACAD OF INFO TECH - AITE	6,724	5,944	7,944	7,944	0	0	0
49.37	ALL DISTRICT	0	0	0	0	1,000	1,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>61,656</b>	<b>69,333</b>	<b>71,333</b>	<b>71,333</b>	<b>64,052</b>	<b>64,052</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	6,089	6,000	6,000	6,000	6,000	6,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>6,089</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>							
49.36	ALL DISTRICT	10,710	5,000	5,000	5,000	5,000	5,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>10,710</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	0	500	500	500	500	500	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	983	3,000	3,000	3,000	3,000	3,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>983</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>690</b>	<b>OFFICE SUPPLIES TOTAL</b>	<b>129,819</b>	<b>129,633</b>	<b>131,633</b>	<b>131,633</b>	<b>125,352</b>	<b>125,352</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	0	0	0	80,400	80,400	0
32.09	WESTHILL HIGH SCHOOL	0	0	0	0	69,000	69,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,400</b>	<b>149,400</b>	<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>							
34.29	ANCHOR - HARBOR LANDING	0	0	0	0	1,160	1,160	0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>1,160</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	10,036	8,000	8,000	8,000	8,000	8,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>10,036</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	80,214	124,500	124,500	124,500	29,500	29,500	0
49.33	ALL DISTRICT	6,062	5,750	5,750	5,750	5,500	5,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>86,276</b>	<b>130,250</b>	<b>130,250</b>	<b>130,250</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
22.37	DOLAN MIDDLE SCHOOL	0	0	0	0	3,000	3,000	0
49.37	ALL DISTRICT	0	0	0	0	90,000	90,000	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	9,936	0	0	0	0	0	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>9,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCES - PUBLIC AFFAIRS</b>							
49.32	ALL DISTRICT	5,330	16,000	21,000	21,000	15,500	15,500	0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>5,330</b>	<b>16,000</b>	<b>21,000</b>	<b>21,000</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>691</b>	<b>OTHER SUPPLIES</b>							
	<b>TOTAL</b>	<b>111,578</b>	<b>154,250</b>	<b>159,250</b>	<b>159,250</b>	<b>302,060</b>	<b>302,060</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
02.05	DAVENPORT RIDGE ELEM SC	0	1,000	1,000	989	1,000	1,000	0
07.05	NORTHEAST ELEM SCHOOL	0	0	0	0	10,000	10,000	0
09.05	STRAWBERRY HILL AN EXTE	4,005	6,000	0	0	10,000	10,000	0
13.05	SPRINGDALE ELEM SCHOOL	0	0	0	0	1,000	1,000	0
14.05	STARK ELEMENTARY SCHOO	0	500	500	495	500	500	0
05.06	K. T. MURPHY ELEM SCHOOL	964	1,000	1,000	989	1,000	1,000	0
13.37	SPRINGDALE ELEM SCHOOL	450	1,000	1,180	1,167	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,419</b>	<b>9,500</b>	<b>3,680</b>	<b>3,640</b>	<b>23,500</b>	<b>23,500</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.06	DOLAN MIDDLE SCHOOL	194	200	200	198	6,400	6,400	0
46.15	DW CURRIC &INSTRUCTION	0	5,000	5,000	4,946	5,000	5,000	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>194</b>	<b>5,200</b>	<b>5,200</b>	<b>5,144</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.06	STAMFORD HIGH SCHOOL	203	200	200	198	0	0	0
32.06	WESTHILL HIGH SCHOOL	3,350	1,000	1,000	989	0	0	0
31.09	STAMFORD HIGH SCHOOL	22,650	32,000	32,000	31,654	0	0	0
32.09	WESTHILL HIGH SCHOOL	0	20,493	26,488	26,202	0	0	0
31.11	STAMFORD HIGH SCHOOL	802	750	750	742	0	0	0
32.11	WESTHILL HIGH SCHOOL	4,460	0	0	0	0	0	0
32.12	WESTHILL HIGH SCHOOL	0	1,000	1,000	989	0	0	0
46.12	DW CURRIC &INSTRUCTION	0	500	500	495	0	0	0
32.13	WESTHILL HIGH SCHOOL	6,555	2,500	2,500	2,473	0	0	0
35.13	ACAD OF INFO TECH - AITE	0	2,000	0	0	0	0	0
31.14	STAMFORD HIGH SCHOOL	0	15,000	15,000	14,838	0	0	0
31.15	STAMFORD HIGH SCHOOL	1,500	1,500	1,500	1,484	0	0	0
32.15	WESTHILL HIGH SCHOOL	0	2,000	2,000	1,978	0	0	0
46.15	DW CURRIC &INSTRUCTION	0	20,000	20,000	19,784	30,000	30,000	0
32.16	WESTHILL HIGH SCHOOL	6,484	0	6,679	6,607	0	0	0
31.19	STAMFORD HIGH SCHOOL	13,334	28,000	20,000	19,784	30,000	30,000	0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS								
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>								
43.21	SPECIAL ED & PUPIL SVCS	0	5,000	5,000	4,946	5,000	5,000	0	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>4,946</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>								
46.32	DW CURRIC & INSTRUCTION	5,422	4,500	4,500	4,451	4,500	4,500	0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>5,422</b>	<b>4,500</b>	<b>4,500</b>	<b>4,451</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>								
49.25	ALL DISTRICT	31,398	18,000	18,000	17,805	15,000	15,000	0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>31,398</b>	<b>18,000</b>	<b>18,000</b>	<b>17,805</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>								
49.33	ALL DISTRICT	-3,000	175,000	175,000	173,108	205,000	205,000	0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>-3,000</b>	<b>175,000</b>	<b>175,000</b>	<b>173,108</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>								
17.37	WESTOVER MAGNET ELEM S	22,539	0	0	0	0	0	0	
21.37	CLOONAN MIDDLE SCHOOL	5,331	4,600	8,200	8,111	4,600	4,600	0	
23.37	TURN OF RIVER MIDDLE SCH	333	3,931	3,931	3,889	9,031	9,031	0	
24.37	SCOFIELD MAGNET MIDDLE S	67	2,000	2,000	1,978	2,000	2,000	0	
26.37	RIPPOWAM MIDDLE SCHOOL	0	1,000	1,000	989	1,000	1,000	0	
32.37	WESTHILL HIGH SCHOOL	3,288	2,000	2,000	1,978	0	0	0	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>31,558</b>	<b>13,531</b>	<b>17,131</b>	<b>16,945</b>	<b>16,631</b>	<b>16,631</b>	<b>0</b>	
<b>730</b>	<b>EQUIPMENT INSTRUCTION</b>								
	<b>TOTAL</b>	<b>195,623</b>	<b>470,274</b>	<b>479,226</b>	<b>474,046</b>	<b>446,019</b>	<b>446,019</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	0	0	0	0	32,000	32,000	0
32.09	WESTHILL HIGH SCHOOL	0	0	0	0	44,000	44,000	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>							
43.22	SPECIAL ED & PUPIL SVCS	21,873	21,800	21,800	28,566	58,000	58,000	0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,873</b>	<b>21,800</b>	<b>21,800</b>	<b>28,566</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINISTRATI</b>							
49.33	ALL DISTRICT	11,771	15,500	15,500	20,311	12,500	12,500	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>11,771</b>	<b>15,500</b>	<b>15,500</b>	<b>20,311</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCS - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	7,825	8,000	8,000	10,483	9,000	9,000	0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>7,825</b>	<b>8,000</b>	<b>8,000</b>	<b>10,483</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>***2520*</b>	<b>CENTRAL SVCS - RESEARCH</b>							
49.36	ALL DISTRICT	4,340	7,500	15,500	20,311	4,000	4,000	0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>4,340</b>	<b>7,500</b>	<b>15,500</b>	<b>20,311</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	41,845	50,000	50,000	65,519	50,000	50,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>41,845</b>	<b>50,000</b>	<b>50,000</b>	<b>65,519</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGULAR</b>							
49.39	ALL DISTRICT	1,474	4,000	4,000	5,241	4,000	4,000	0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,474</b>	<b>4,000</b>	<b>4,000</b>	<b>5,241</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT TOTAL</b>	<b>89,128</b>	<b>106,800</b>	<b>114,800</b>	<b>150,431</b>	<b>213,500</b>	<b>213,500</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC*	FUNCTION TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
LOC.PGR	OBJECT TITLE							
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>							
04.37	TOQUAM MAGNET ELEM SCH	0	375	375	358	0	0	0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>							
22.13	DOLAN MIDDLE SCHOOL	0	193	193	184	0	0	0
46.15	DW CURRIC & INSTRUCTION	0	500	500	478	0	0	0
26.27	RIPPOWAM MIDDLE SCHOOL	10,050	10,050	10,050	9,601	10,050	10,050	0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>10,050</b>	<b>10,743</b>	<b>10,743</b>	<b>10,263</b>	<b>10,050</b>	<b>10,050</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>							
31.09	STAMFORD HIGH SCHOOL	16,957	17,000	17,000	16,240	17,000	17,000	0
32.09	WESTHILL HIGH SCHOOL	26,250	21,500	21,500	20,539	21,500	21,500	0
31.12	STAMFORD HIGH SCHOOL	200	200	200	191	0	0	0
31.15	STAMFORD HIGH SCHOOL	202	200	200	191	0	0	0
31.19	STAMFORD HIGH SCHOOL	0	0	0	0	8,000	8,000	0
31.27	STAMFORD HIGH SCHOOL	11,650	11,650	13,764	13,149	16,950	16,950	0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>55,259</b>	<b>50,550</b>	<b>52,664</b>	<b>50,310</b>	<b>63,450</b>	<b>63,450</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>							
43.22	SPECIAL ED & PUPIL SVCS	4,797	7,650	7,650	7,308	8,100	8,100	0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>4,797</b>	<b>7,650</b>	<b>7,650</b>	<b>7,308</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>							
46.24	DW CURRIC & INSTRUCTION	0	1,000	1,000	955	500	500	0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>955</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>							
46.32	DW CURRIC & INSTRUCTION	4,416	15,000	15,000	14,330	15,000	15,000	0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,416</b>	<b>15,000</b>	<b>15,000</b>	<b>14,330</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>							



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
49.25	ALL DISTRICT	75	1,000	1,000	955	1,000	1,000	0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>75</b>	<b>1,000</b>	<b>1,000</b>	<b>955</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINISTRATI</b>							
49.30	ALL DISTRICT	55,036	48,936	48,936	46,749	45,000	45,000	0
49.32	ALL DISTRICT	0	0	0	0	2,000	2,000	0
49.33	ALL DISTRICT	2,452	1,300	1,300	1,242	750	750	0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>57,488</b>	<b>50,236</b>	<b>50,236</b>	<b>47,991</b>	<b>47,750</b>	<b>47,750</b>	<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTRATIO</b>							
02.37	DAVENPORT RIDGE ELEM SC	0	200	200	191	200	200	0
03.37	HART MAGNET ELEM SCHOO	557	800	800	764	500	500	0
04.37	TOQUAM MAGNET ELEM SCH	864	0	0	0	0	0	0
05.37	K. T. MURPHY ELEM SCHOOL	0	800	800	764	800	800	0
06.37	NEWFIELD ELEM SCHOOL	300	350	350	334	350	350	0
09.37	STRAWBERRY HILL AN EXTE	8	1,000	1,000	955	200	200	0
10.37	ROGERS INTERNATL SCHOO	0	200	200	191	400	400	0
13.37	SPRINGDALE ELEM SCHOOL	231	400	400	382	0	0	0
14.37	STARK ELEMENTARY SCHOO	0	175	175	167	500	500	0
15.37	STILLMEADOW ELEM SCHOO	219	600	600	573	0	0	0
21.37	CLOONAN MIDDLE SCHOOL	0	500	500	478	500	500	0
22.37	DOLAN MIDDLE SCHOOL	0	250	250	239	500	500	0
23.37	TURN OF RIVER MIDDLE SCH	0	200	200	191	200	200	0
24.37	SCOFIELD MAGNET MIDDLE S	822	830	830	793	0	0	0
26.37	RIPPOWAM MIDDLE SCHOOL	215	250	250	239	250	250	0
31.37	STAMFORD HIGH SCHOOL	6,500	250	4,710	4,500	0	0	0
32.37	WESTHILL HIGH SCHOOL	13,004	13,000	13,000	12,419	0	0	0
35.37	ACAD OF INFO TECH - AITE	3,563	4,000	4,000	3,821	0	0	0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>26,283</b>	<b>23,805</b>	<b>28,265</b>	<b>27,001</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINISTRATI</b>							
49.35	ALL DISTRICT	1,784	2,500	2,500	2,388	4,100	4,100	0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS							
***FUNC*	FUNCTION TITLE	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
LOC.PGR	OBJECT TITLE	Expense	Budget	Revised Budget	Projected	Supt. Request	BOE Request	Final Approval
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,784</b>	<b>2,500</b>	<b>2,500</b>	<b>2,388</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>							
49.31	ALL DISTRICT	0	2,000	2,000	1,911	2,000	2,000	0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,911</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>890</b>	<b>DUES AND FEES</b>							
	<b>TOTAL</b>	<b>160,152</b>	<b>164,859</b>	<b>171,433</b>	<b>163,770</b>	<b>156,350</b>	<b>156,350</b>	<b>0</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>274,515,970</b>	<b>283,069,806</b>	<b>283,069,806</b>	<b>285,886,565</b>	<b>301,539,924</b>	<b>301,539,924</b>	<b>0</b>