

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	705,900	8.0	702,254	8.0	8.0	725,514	5.0	554,514		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>705,900</b>	<b>8.0</b>	<b>702,254</b>	<b>8.0</b>	<b>8.0</b>	<b>725,514</b>	<b>5.0</b>	<b>554,514</b>	<b>0.0</b>	<b>0</b>
<b>*** 1109*</b>	<b>READING TEACHERS</b>										
02.11	DAVENPORT RIDGE ELEM	96,743	1.0	96,242	1.0	1.0	56,820	1.0	56,820		0
03.11	HART MAGNET ELEMENTARY	86,234	1.0	57,400	1.0	1.0	76,517	1.0	76,517		0
04.11	TOQUAM MAGNET ELEMENTA	80,219	1.0	79,806	1.0	1.0	83,396	1.0	83,396		0
05.11	K. T. MURPHY ELEMENTARY	110,877	1.0	72,334	1.0	1.0	76,517	1.0	76,517		0
06.11	NEWFIELD ELEMENTARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
07.11	NORTHEAST ELEMENTARY	83,033	1.5	119,760	1.5	1.5	123,833	1.5	123,833		0
10.11	ROGERS INTERNATL SCHOOL	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0
11.11	ROXBURY ELEMENTARY	132,471	1.5	134,868	1.5	1.5	139,267	1.5	139,267		0
13.11	SPRINGDALE ELEMENTARY	110,631	1.5	144,595	1.0	1.0	99,154	1.0	99,154		0
14.11	STARK ELEMENTARY	49,227	1.0	84,886	1.0	1.0	87,460	1.0	87,460		0
15.11	STILLMEADOW ELEMENTARY	180,074	1.5	124,543	1.5	1.0	80,633	1.0	80,633		0
17.11	WESTOVER MAGNET ELEM	96,743	1.0	57,400	1.0	1.0	59,278	1.0	59,278		0
49.11	ALL DISTRICT	90,813	1.0	90,344	1.0	1.0	93,062	1.0	93,062		0
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>1,305,662</b>	<b>15.0</b>	<b>1,249,799</b>	<b>14.5</b>	<b>14.0</b>	<b>1,172,728</b>	<b>14.0</b>	<b>1,172,728</b>	<b>0.0</b>	<b>0</b>
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
03.01	HART MAGNET ELEMENTARY	182,070	3.0	240,103	3.0	3.0	211,959	3.0	211,959		0
04.01	TOQUAM MAGNET ELEMENTA	95,256	.6	45,667	.7	.7	55,285	.7	55,285		0
10.01	ROGERS INTERNATL SCHOOL	380,433	4.4	368,741	5.0	5.0	418,829	5.0	418,829		0
17.01	WESTOVER MAGNET ELEM	732,993	8.0	645,327	8.0	8.0	727,379	8.0	727,379		0
02.02	DAVENPORT RIDGE ELEM	175,997	1.8	170,566	1.8	1.8	175,747	1.8	175,747		0
03.02	HART MAGNET ELEMENTARY	106,315	1.6	140,385	1.6	1.6	147,315	1.6	147,315		0
04.02	TOQUAM MAGNET ELEMENTA	146,750	1.0	78,571	1.0	1.0	82,154	1.0	82,154		0
05.02	K. T. MURPHY ELEMENTARY	65,878	1.4	77,192	1.4	1.4	97,144	1.4	97,144		0
06.02	NEWFIELD ELEMENTARY	117,241	1.6	121,167	1.6	1.6	141,493	1.6	141,493		0
07.02	NORTHEAST ELEMENTARY	158,671	2.0	157,854	2.0	2.0	166,438	2.0	166,438		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.02	ROGERS INTERNATL SCHOOL	173,873	2.0	181,113	2.0	2.0	186,022	2.0	186,022		0
11.02	ROXBURY ELEMENTARY	137,523	2.0	136,818	2.0	2.0	144,938	2.0	144,938		0
13.02	SPRINGDALE ELEMENTARY	161,924	1.8	151,255	1.8	1.8	157,320	1.8	157,320		0
14.02	STARK ELEMENTARY	98,022	1.6	129,084	1.5	1.5	92,587	1.5	92,587		0
15.02	STILLMEADOW ELEMENTARY	164,842	1.6	142,898	1.6	1.6	149,309	1.6	149,309		0
17.02	WESTOVER MAGNET ELEM	180,346	2.0	180,782	2.0	2.0	137,111	2.0	137,111		0
02.05	DAVENPORT RIDGE ELEM	1,609,187	20.5	1,548,021	19.5	20.5	1,504,374	20.5	1,504,374		0
03.05	HART MAGNET ELEMENTARY	1,457,095	20.0	1,490,179	19.0	20.0	1,531,641	20.0	1,531,641		0
04.05	TOQUAM MAGNET ELEMENTA	1,786,107	23.0	1,706,772	24.0	25.0	1,842,956	25.0	1,842,956		0
05.05	K. T. MURPHY ELEMENTARY	1,192,296	17.0	1,232,213	18.0	18.0	1,339,900	18.0	1,339,900		0
06.05	NEWFIELD ELEMENTARY	2,052,972	25.0	2,004,714	25.0	25.0	2,094,686	25.0	2,094,686		0
07.05	NORTHEAST ELEMENTARY	2,276,970	28.0	2,123,993	28.0	27.0	2,105,837	27.0	2,105,837		0
10.05	ROGERS INTERNATL SCHOOL	1,129,584	17.0	1,182,282	14.0	14.0	998,215	14.0	998,215		0
11.05	ROXBURY ELEMENTARY	1,850,514	26.0	1,969,520	26.0	26.0	1,929,819	26.0	1,929,819		0
13.05	SPRINGDALE ELEMENTARY	1,676,973	21.0	1,614,570	21.0	20.0	1,609,076	20.0	1,609,076		0
14.05	STARK ELEMENTARY	1,927,975	23.0	1,788,622	23.0	23.0	1,814,564	23.0	1,814,564		0
15.05	STILLMEADOW ELEMENTARY	1,724,652	22.0	1,685,282	23.0	23.0	1,813,391	23.0	1,813,391		0
17.05	WESTOVER MAGNET ELEM	2,078,017	27.0	1,932,979	28.0	28.0	1,983,358	28.0	1,983,358		0
02.10	DAVENPORT RIDGE ELEM	295,102	5.0	391,509	6.0	5.0	408,242	5.0	408,242		0
03.10	HART MAGNET ELEMENTARY	302,107	4.0	358,415	5.0	5.0	437,360	5.0	437,360		0
04.10	TOQUAM MAGNET ELEMENTA	191,399	5.0	332,871	5.0	5.0	346,578	5.0	346,578		0
05.10	K. T. MURPHY ELEMENTARY	302,725	4.0	300,291	4.0	4.0	312,084	4.0	312,084		0
06.10	NEWFIELD ELEMENTARY	420,583	6.0	479,832	6.0	6.0	497,317	6.0	497,317		0
07.10	NORTHEAST ELEMENTARY	488,069	5.0	424,129	5.0	5.0	439,044	5.0	439,044		0
10.10	ROGERS INTERNATL SCHOOL	224,287	3.0	212,802	4.0	4.0	297,767	4.0	297,767		0
11.10	ROXBURY ELEMENTARY	496,325	5.0	405,444	5.0	5.0	427,282	5.0	427,282		0
13.10	SPRINGDALE ELEMENTARY	237,468	4.0	286,949	4.0	5.0	358,401	5.0	358,401		0
14.10	STARK ELEMENTARY	286,968	4.0	322,759	4.0	3.0	263,568	3.0	263,568		0
15.10	STILLMEADOW ELEMENTARY	346,010	5.0	341,678	4.0	5.0	350,771	5.0	350,771		0
17.10	WESTOVER MAGNET ELEM	301,183	5.0	322,334	4.0	5.0	330,601	5.0	330,601		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
02.13	DAVENPORT RIDGE ELEM	141,396	2.2	172,041	2.2	2.2	178,135	2.2	178,135		0	
03.13	HART MAGNET ELEMENTARY	128,478	1.8	146,549	1.8	1.8	151,640	1.8	151,640		0	
04.13	TOQUAM MAGNET ELEMENTA	103,615	2.2	169,140	2.2	2.2	144,552	2.2	144,552		0	
05.13	K. T. MURPHY ELEMENTARY	137,788	2.0	156,657	2.0	2.0	163,793	2.0	163,793		0	
06.13	NEWFIELD ELEMENTARY	176,795	2.0	177,329	2.0	2.0	183,430	2.0	183,430		0	
07.13	NORTHEAST ELEMENTARY	206,202	2.6	190,110	2.6	2.6	197,777	2.6	197,777		0	
10.13	ROGERS INTERNATL SCHOOL	158,100	2.5	200,908	3.0	3.0	220,341	3.0	220,341		0	
11.13	ROXBURY ELEMENTARY	218,098	2.6	200,734	2.6	2.6	213,970	2.6	213,970		0	
13.13	SPRINGDALE ELEMENTARY	189,649	2.0	151,399	2.0	2.0	154,141	2.0	154,141		0	
14.13	STARK ELEMENTARY	171,979	2.2	150,882	2.2	2.2	156,959	2.2	156,959		0	
15.13	STILLMEADOW ELEMENTARY	182,814	2.0	172,633	2.0	2.0	178,202	2.0	178,202		0	
17.13	WESTOVER MAGNET ELEM	200,367	2.5	187,792	3.0	3.0	198,201	3.0	198,201		0	
02.14	DAVENPORT RIDGE ELEM	113,009	1.6	143,621	1.6	1.6	138,599	1.6	138,599		0	
03.14	HART MAGNET ELEMENTARY	118,279	1.4	95,558	1.4	1.4	103,253	1.4	103,253		0	
04.14	TOQUAM MAGNET ELEMENTA	118,377	1.8	149,126	1.8	1.8	154,291	1.8	154,291		0	
05.14	K. T. MURPHY ELEMENTARY	170,553	1.8	160,407	1.8	1.8	165,762	1.8	165,762		0	
06.14	NEWFIELD ELEMENTARY	128,742	2.0	133,390	2.0	2.0	150,715	2.0	150,715		0	
07.14	NORTHEAST ELEMENTARY	177,376	2.0	176,459	2.0	2.0	182,414	2.0	182,414		0	
10.14	ROGERS INTERNATL SCHOOL	148,858	1.6	127,987	2.0	2.0	161,094	2.0	161,094		0	
11.14	ROXBURY ELEMENTARY	138,749	2.0	138,036	2.0	2.0	143,835	2.0	143,835		0	
13.14	SPRINGDALE ELEMENTARY	146,636	2.0	145,882	2.0	2.0	151,724	2.0	151,724		0	
14.14	STARK ELEMENTARY	152,112	2.0	151,329	2.0	2.0	157,251	2.0	157,251		0	
15.14	STILLMEADOW ELEMENTARY	185,300	1.8	173,227	1.8	1.8	178,477	1.8	178,477		0	
17.14	WESTOVER MAGNET ELEM	154,224	2.0	132,407	2.0	2.0	137,111	2.0	137,111		0	
49.32	ALL DISTRICT	-5,610		0			0		0		0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>31,494,588</b>	<b>409.5</b>	<b>31,229,286</b>	<b>411.5</b>	<b>413.5</b>	<b>32,093,529</b>	<b>413.5</b>	<b>32,093,529</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1111*</b>	<b>NEW ARRIVAL CENTER</b>											
02.28	DAVENPORT RIDGE ELEM	69,131	1.0	68,776	1.0	1.0	72,708	1.0	72,708		0	
24.28	SCOFIELD MAGNET MIDDLE	96,395	1.0	95,896	1.0	1.0	98,799	1.0	98,799		0	
32.28	WESTHILL HIGH SCHOOL	61,837		0								

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>227,363</b>	<b>2.0</b>	<b>164,672</b>	<b>2.0</b>	<b>2.0</b>	<b>171,507</b>	<b>2.0</b>	<b>171,507</b>	<b>0.0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE	268,304	3.0	266,916	3.0	3.0	274,999	3.0	274,999		0
21.02	CLOONAN MIDDLE	193,486	2.0	192,484	2.0	2.0	153,506	2.0	153,506		0
22.02	DOLAN MIDDLE	193,138	2.0	114,800	2.0	2.0	106,007	2.0	106,007		0
23.02	TURN OF RIVER MIDDLE	168,587	2.0	167,717	2.0	2.0	143,053	2.0	143,053		0
24.02	SCOFIELD MAGNET MIDDLE	250,746	3.0	249,453	3.0	3.0	259,580	3.0	259,580		0
26.02	RIPPOWAM MIDDLE	273,038	3.0	233,427	3.0	3.0	243,285	3.0	243,285		0
21.07	CLOONAN MIDDLE	182,070	2.0	181,128	2.0	2.0	171,862	2.0	171,862		0
22.07	DOLAN MIDDLE	85,327	2.0	136,514	2.0	2.0	141,812	2.0	141,812		0
23.07	TURN OF RIVER MIDDLE	130,600	2.0	129,931	2.0	2.0	134,843	2.0	134,843		0
24.07	SCOFIELD MAGNET MIDDLE	245,159	3.0	243,895	3.0	3.0	252,997	3.0	252,997		0
26.07	RIPPOWAM MIDDLE	338,379	4.0	337,861	4.0	4.0	287,577	4.0	287,577		0
21.11	CLOONAN MIDDLE	870,450	10.0	762,193	10.0	10.0	748,317	10.0	748,317		0
22.11	DOLAN MIDDLE	942,044	11.0	796,691	11.0	11.0	802,302	11.0	802,302		0
23.11	TURN OF RIVER MIDDLE	720,309	9.0	725,753	9.0	9.0	767,202	9.0	767,202		0
24.11	SCOFIELD MAGNET MIDDLE	687,689	11.0	794,582	11.0	11.0	824,314	11.0	824,314		0
26.11	RIPPOWAM MIDDLE	994,684	11.0	828,023	11.0	11.0	829,628	11.0	829,628		0
49.11	ALL DISTRICT	105,003	1.0	73,981	1.0	1.0	77,075	1.0	77,075		0
21.12	CLOONAN MIDDLE	826,485	9.0	643,706	9.0	10.0	758,969	10.0	758,969		0
22.12	DOLAN MIDDLE	597,286	8.0	537,656	8.0	9.0	657,825	9.0	657,825		0
23.12	TURN OF RIVER MIDDLE	683,847	8.0	613,639	8.0	9.0	721,371	9.0	721,371		0
24.12	SCOFIELD MAGNET MIDDLE	434,414	8.0	539,918	8.0	9.0	666,655	9.0	666,655		0
26.12	RIPPOWAM MIDDLE	784,578	10.0	757,326	10.5	11.5	854,638	11.5	854,638		0
49.12	ALL DISTRICT	0		0		1.0	105,588	1.0	105,588		0
21.13	CLOONAN MIDDLE	271,928	2.9	259,161	2.4	2.4	164,462	2.4	164,462		0
22.13	DOLAN MIDDLE	165,037	2.9	216,705	2.9	2.9	204,310	2.9	204,310		0
23.13	TURN OF RIVER MIDDLE	261,837	2.5	230,161	2.5	2.5	237,106	2.5	237,106		0
24.13	SCOFIELD MAGNET MIDDLE	242,960	2.5	219,745	3.0	3.0	266,162	3.0	266,162		0
26.13	RIPPOWAM MIDDLE	206,573	3.2	216,491	3.2	3.2	216,574	3.2	216,574		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
21.14	CLOONAN MIDDLE	231,318	3.0	240,897	3.0	3.0	253,200	3.0	253,200				0
22.14	DOLAN MIDDLE	210,964	3.0	209,880	3.0	3.0	220,409	3.0	220,409				0
23.14	TURN OF RIVER MIDDLE	262,269	3.0	260,914	3.0	3.0	220,898	3.0	220,898				0
24.14	SCOFIELD MAGNET MIDDLE	233,219	3.0	232,016	3.0	3.0	239,874	3.0	239,874				0
26.14	RIPPOWAM MIDDLE	238,196	3.0	236,968	3.0	3.0	254,649	3.0	254,649				0
21.15	CLOONAN MIDDLE	441,590	6.0	498,399	6.0	6.0	476,424	6.0	476,424				0
22.15	DOLAN MIDDLE	486,673	7.0	497,216	7.0	7.0	511,349	7.0	511,349				0
23.15	TURN OF RIVER MIDDLE	447,640	6.0	442,208	6.0	6.0	415,242	6.0	415,242				0
24.15	SCOFIELD MAGNET MIDDLE	505,534	6.0	502,925	6.0	6.0	484,660	6.0	484,660				0
26.15	RIPPOWAM MIDDLE	591,949	7.5	570,473	6.5	6.5	531,322	6.5	531,322				0
49.15	ALL DISTRICT	0		0		2.0	192,216	1.0	135,216				0
21.16	CLOONAN MIDDLE	484,426	6.0	533,548	6.0	6.0	551,043	6.0	551,043				0
22.16	DOLAN MIDDLE	482,831	6.0	480,342	6.0	6.0	478,259	6.0	478,259				0
23.16	TURN OF RIVER MIDDLE	497,896	6.0	457,494	6.0	6.0	450,609	6.0	450,609				0
24.16	SCOFIELD MAGNET MIDDLE	439,106	6.0	436,846	6.0	6.0	442,731	6.0	442,731				0
26.16	RIPPOWAM MIDDLE	561,477	7.5	579,274	8.0	8.0	600,963	8.0	600,963				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,239,046</b>	<b>217.0</b>	<b>16,649,257</b>	<b>217.0</b>	<b>225.0</b>	<b>17,395,867</b>	<b>224.0</b>	<b>17,338,867</b>	<b>0.0</b>			<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
35.01	ACAD OF INFO TECH - AITE	234,590	3.0	233,380	3.0	3.0	243,884	3.0	243,884				0
31.02	STAMFORD HIGH SCHOOL	499,611	6.0	535,237	7.0	7.0	621,604	7.0	621,604				0
32.02	WESTHILL HIGH SCHOOL	689,996	8.0	685,740	7.0	7.0	596,201	7.0	596,201				0
35.02	ACAD OF INFO TECH - AITE	188,249	2.0	187,275	2.0	2.0	196,791	2.0	196,791				0
31.07	STAMFORD HIGH SCHOOL	908,662	10.0	903,967	11.0	11.0	980,890	11.0	980,890				0
32.07	WESTHILL HIGH SCHOOL	939,483	12.8	918,970	13.0	13.0	951,781	13.0	951,781				0
35.07	ACAD OF INFO TECH - AITE	183,067	2.4	217,291	2.6	2.6	235,633	2.6	235,633				0
31.11	STAMFORD HIGH SCHOOL	1,506,430	20.0	1,494,048	21.0	21.0	1,561,528	21.0	1,561,528				0
32.11	WESTHILL HIGH SCHOOL	1,610,440	23.0	1,655,365	23.0	23.0	1,769,838	23.0	1,769,838				0
35.11	ACAD OF INFO TECH - AITE	363,187	4.0	302,169	4.0	4.0	319,889	4.0	319,889				0
31.12	STAMFORD HIGH SCHOOL	1,189,878	16.0	1,198,643	17.0	17.0	1,263,465	17.0	1,263,465				0
32.12	WESTHILL HIGH SCHOOL	1,433,678	20.0	1,544,538	19.0	19.0	1,521,264	19.0	1,521,264				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
35.12	ACAD OF INFO TECH - AITE	343,227	5.0	341,464	6.0	6.0	457,885	6.0	457,885		0	
31.13	STAMFORD HIGH SCHOOL	152,728	2.0	151,942	2.0	2.0	158,432	2.0	158,432		0	
32.13	WESTHILL HIGH SCHOOL	150,248	2.0	149,276	2.0	2.0	163,977	2.0	163,977		0	
35.13	ACAD OF INFO TECH - AITE	137,955	2.0	144,900	2.0	2.0	151,285	2.0	151,285		0	
31.14	STAMFORD HIGH SCHOOL	666,594	9.0	685,272	10.0	10.0	763,689	10.0	763,689		0	
32.14	WESTHILL HIGH SCHOOL	1,000,206	12.0	991,083	12.0	12.0	1,021,492	12.0	1,021,492		0	
35.14	ACAD OF INFO TECH - AITE	280,526	4.0	277,454	4.0	4.0	292,440	4.0	292,440		0	
31.15	STAMFORD HIGH SCHOOL	1,435,694	20.0	1,430,924	21.0	21.0	1,529,158	21.0	1,529,158		0	
32.15	WESTHILL HIGH SCHOOL	1,851,442	25.0	1,818,214	24.0	24.0	1,828,500	24.0	1,828,500		0	
35.15	ACAD OF INFO TECH - AITE	375,362	5.4	370,241	4.2	4.6	329,326	4.6	329,326		0	
31.16	STAMFORD HIGH SCHOOL	1,370,074	17.0	1,388,770	17.0	17.0	1,442,523	17.0	1,442,523		0	
32.16	WESTHILL HIGH SCHOOL	1,465,394	20.2	1,545,645	19.0	19.0	1,450,962	19.0	1,450,962		0	
35.16	ACAD OF INFO TECH - AITE	275,631	4.0	274,216	4.0	4.0	288,336	4.0	288,336		0	
31.19	STAMFORD HIGH SCHOOL	666,952	8.0	663,853	8.0	8.0	697,334	8.0	697,334		0	
32.19	WESTHILL HIGH SCHOOL	837,514	8.0	629,966	7.0	7.0	613,246	7.0	613,246		0	
49.19	ALL DISTRICT	4,607	.5	44,028	.5		0		0		0	
32.23	WESTHILL HIGH SCHOOL	165,473	2.0	170,338	2.0	2.0	148,114	2.0	148,114		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>20,926,898</b>	<b>273.3</b>	<b>20,954,209</b>	<b>274.3</b>	<b>274.2</b>	<b>21,599,467</b>	<b>274.2</b>	<b>21,599,467</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1131*</b>	<b>ROTC</b>											
32.17	WESTHILL HIGH SCHOOL	154,301	1.4	154,033	1.4	1.4	158,183	1.4	158,183		0	
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>154,301</b>	<b>1.4</b>	<b>154,033</b>	<b>1.4</b>	<b>1.4</b>	<b>158,183</b>	<b>1.4</b>	<b>158,183</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>											
43.18	SPECIAL ED & PUPIL SVCS	48,099		198,964			198,964		198,964		0	
02.22	DAVENPORT RIDGE ELEM	120,692	1.2	108,524	1.2	1.2	111,995	1.2	111,995		0	
03.22	HART MAGNET ELEMENTARY	267,049	3.0	265,668	3.0	3.0	274,074	3.0	274,074		0	
04.22	TOQUAM MAGNET ELEMENTA	249,630	4.0	302,417	3.0	3.0	259,785	3.0	259,785		0	
05.22	K. T. MURPHY ELEMENTARY	250,358	3.0	249,066	3.0	3.0	262,770	3.0	262,770		0	
06.22	NEWFIELD ELEMENTARY	235,998	3.0	234,784	4.0	4.0	340,026	4.0	340,026		0	
07.22	NORTHEAST ELEMENTARY	352,742	4.0	350,920	3.0	3.0	273,878	3.0	273,878		0	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.22	ROGERS INTERNATL SCHOOL	221,004	3.0	179,704	3.0	3.0	192,885	3.0	192,885		0
11.22	ROXBURY ELEMENTARY	362,454	5.0	381,741	5.0	5.0	425,512	5.0	425,512		0
13.22	SPRINGDALE ELEMENTARY	321,315	4.0	319,659	4.0	4.0	331,046	4.0	331,046		0
14.22	STARK ELEMENTARY	394,958	4.0	332,922	4.0	4.0	357,066	4.0	357,066		0
15.22	STILLMEADOW ELEMENTARY	373,561	3.9	320,875	3.9	3.4	317,679	3.4	317,679		0
17.22	WESTOVER MAGNET ELEM	372,088	3.0	279,965	4.0	4.0	353,777	4.0	353,777		0
21.22	CLOONAN MIDDLE	755,434	8.0	705,249	8.0	8.0	730,683	8.0	730,683		0
22.22	DOLAN MIDDLE	244,041	5.0	366,136	6.0	6.0	435,428	6.0	435,428		0
23.22	TURN OF RIVER MIDDLE	617,984	7.0	615,308	7.0	7.0	602,845	7.0	602,845		0
24.22	SCOFIELD MAGNET MIDDLE	342,495	4.0	340,726	6.0	3.0	348,502	3.0	348,502		0
25.22	TRAILBLAZER CHARTER SCH	131,614	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
26.22	RIPPOWAM MIDDLE	551,265	8.0	626,530	9.0	6.0	559,571	6.0	559,571		0
31.22	STAMFORD HIGH SCHOOL	1,045,728	12.0	1,042,484	12.0	14.0	1,224,255	14.0	1,224,255		0
32.22	WESTHILL HIGH SCHOOL	996,935	12.0	1,044,757	12.0	12.0	1,079,439	12.0	1,079,439		0
35.22	ACAD OF INFO TECH - AITE	265,846	3.0	264,472	3.0	2.0	217,825	2.0	217,825		0
37.22	STAMFORD ACADEMY	155,673	2.0	154,871	1.0	1.0	77,758	1.0	77,758		0
43.22	SPECIAL ED & PUPIL SVCS	628,974	6.0	540,839	4.8	5.4	487,610	5.4	487,610		0
55.22	STILLMEADOW - PRE-K	39,382	1.0	84,886	3.0	3.0	251,768	3.0	251,768		0
57.22	WESTOVER - PRE-K	121,034	3.0	252,472	2.0	2.0	185,097	2.0	185,097		0
58.22	WILLIAM PITT CTR - PRE-K	0	2.0	130,072			0		0		0
67.22	WESTOVER SCHOOL - ASD	0		0	1.0	2.0	112,847	2.0	112,847		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>9,466,353</b>	<b>115.1</b>	<b>9,775,742</b>	<b>116.9</b>	<b>113.0</b>	<b>10,100,545</b>	<b>113.0</b>	<b>10,100,545</b>	<b>0.0</b>	<b>0</b>
<b>*** 1201*</b>	<b>VISION PROGRAM</b>										
43.22	SPECIAL ED & PUPIL SVCS	-175,374	1.0	-65,114	1.0	1.0	87,460	1.0	87,460		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>-175,374</b>	<b>1.0</b>	<b>-65,114</b>	<b>1.0</b>	<b>1.0</b>	<b>87,460</b>	<b>1.0</b>	<b>87,460</b>	<b>0.0</b>	<b>0</b>
<b>*** 1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
32.22	WESTHILL HIGH SCHOOL	64,306	1.0	63,878	1.0	1.0	66,670	1.0	66,670		0
67.22	WESTOVER SCHOOL - ASD	0		0							0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>64,306</b>	<b>1.0</b>	<b>63,878</b>	<b>1.0</b>	<b>1.0</b>	<b>66,670</b>	<b>1.0</b>	<b>66,670</b>	<b>0.0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1203*</b>	<b>ASD</b>												
55.22	STILLMEADOW - PRE-K	0		0									0
58.22	WILLIAM PITT CTR - PRE-K	213,824	2.0	161,402	1.0	1.0	85,890	1.0	85,890				0
61.22	ROXBURY SCHOOL - ASD	-2,280		0			72,708	1.0	72,708				0
67.22	WESTOVER SCHOOL - ASD	0		0									
71.22	CLOONAN SCHOOL - ASD	35,316	1.0	76,123	1.0	1.0	78,978	1.0	78,978				0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>246,860</b>	<b>3.0</b>	<b>237,525</b>	<b>2.0</b>	<b>3.0</b>	<b>237,576</b>	<b>3.0</b>	<b>237,576</b>	<b>0.0</b>			<b>0</b>
<b>*** 1250*</b>	<b>BILINGUAL</b>												
04.28	TOQUAM MAGNET ELEMENTA	0		0	1.0	1.0	57,478	1.0	57,478				0
05.28	K. T. MURPHY ELEMENTARY	352,037	5.0	385,617	5.0	5.0	415,985	5.0	415,985				0
06.28	NEWFIELD ELEMENTARY	0		0	1.0	1.0	65,448	1.0	65,448				0
07.28	NORTHEAST ELEMENTARY	485,439	6.0	482,938	6.0	6.0	505,818	6.0	505,818				0
10.28	ROGERS INTERNATL SCHOOL	233,511	4.0	294,365	2.0	2.0	136,679	2.0	136,679				0
11.28	ROXBURY ELEMENTARY	125,000	2.0	123,783	2.0	2.0	130,231	2.0	130,231				0
13.28	SPRINGDALE ELEMENTARY	127,999	1.5	107,240	2.0	2.0	178,287	2.0	178,287				0
14.28	STARK ELEMENTARY	92,161	1.5	105,609	1.0	1.0	78,978	1.0	78,978				0
15.28	STILLMEADOW ELEMENTARY	49,036	1.0	48,787	1.0	1.0	56,820	1.0	56,820				0
17.28	WESTOVER MAGNET ELEM	0	1.0	51,628			0		0				0
23.28	TURN OF RIVER MIDDLE	364,703	4.0	362,815	3.0	3.0	285,768	3.0	285,768				0
32.28	WESTHILL HIGH SCHOOL	505,658	4.0	327,006	4.0	4.0	325,571	4.0	325,571				0
49.28	ALL DISTRICT	0		0									0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>2,335,544</b>	<b>30.0</b>	<b>2,289,788</b>	<b>28.0</b>	<b>28.0</b>	<b>2,237,063</b>	<b>28.0</b>	<b>2,237,063</b>	<b>0.0</b>			<b>0</b>
<b>*** 1251*</b>	<b>ESL</b>												
02.28	DAVENPORT RIDGE ELEM	114,564	1.5	138,614	1.5	1.5	143,056	1.5	143,056				0
03.28	HART MAGNET ELEMENTARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637				0
04.28	TOQUAM MAGNET ELEMENTA	42,664	.5	42,438	1.0	1.0	70,906	1.0	70,906				0
05.28	K. T. MURPHY ELEMENTARY	177,376	2.0	137,617	2.0	2.0	154,181	2.0	154,181				0
06.28	NEWFIELD ELEMENTARY	165,857	1.5	136,346	1.5	1.5	131,878	1.5	131,878				0
07.28	NORTHEAST ELEMENTARY	207,391	2.4	167,473	2.6	2.6	216,686	2.6	216,686				0



OPERATIONS

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
10.28	ROGERS INTERNATL SCHOOL	262,703	3.0	222,505	2.0	2.0	176,615	2.0	176,615		0	
11.28	ROXBURY ELEMENTARY	157,218	2.0	156,407	2.0	2.0	146,081	2.0	146,081		0	
13.28	SPRINGDALE ELEMENTARY	118,189	1.4	117,574	1.4	1.4	122,444	1.4	122,444		0	
14.28	STARK ELEMENTARY	176,899	2.0	136,336	2.0	2.0	141,958	2.0	141,958		0	
15.28	STILLMEADOW ELEMENTARY	159,575	1.5	134,097	1.5	1.5	141,894	1.5	141,894		0	
17.28	WESTOVER MAGNET ELEM	0		0	1.0	1.0	54,352	1.0	54,352		0	
21.28	CLOONAN MIDDLE	17,083	.5	36,818	.5	.5	38,327	.5	38,327		0	
22.28	DOLAN MIDDLE	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0	
23.28	TURN OF RIVER MIDDLE	182,732	2.0	181,789	2.0	2.0	187,295	2.0	187,295		0	
24.28	SCOFIELD MAGNET MIDDLE	11,519	.5	40,104	.5	.5	32,724	.5	32,724		0	
26.28	RIPPOWAM MIDDLE	102,410	1.5	121,704	1.5	1.5	125,787	1.5	125,787		0	
31.28	STAMFORD HIGH SCHOOL	85,327	1.0	57,400	1.0	1.0	88,514	1.0	88,514		0	
32.28	WESTHILL HIGH SCHOOL	171,509	4.3	328,497	3.3	3.3	268,976	3.3	268,976		0	
43.28	SPECIAL ED & PUPIL SVCS	0		0	.3	.3	16,306	.3	16,306		0	
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>2,340,126</b>	<b>29.6</b>	<b>2,341,862</b>	<b>29.6</b>	<b>29.6</b>	<b>2,453,254</b>	<b>29.6</b>	<b>2,453,254</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>											
48.20	ADULT EDUCATION BUILDING	120,046	1.4	118,828	1.4	1.4	122,444	1.4	122,444		0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>120,046</b>	<b>1.4</b>	<b>118,828</b>	<b>1.4</b>	<b>1.4</b>	<b>122,444</b>	<b>1.4</b>	<b>122,444</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1400*</b>	<b>SUMMER SCHOOL</b>											
49.18	ALL DISTRICT	187,530		194,263			94,263		94,263		0	
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>187,530</b>	<b>0.0</b>	<b>194,263</b>	<b>0.0</b>	<b>0.0</b>	<b>94,263</b>	<b>0.0</b>	<b>94,263</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2101*</b>	<b>PSYCHOLOGY SERVICES</b>											
03.21	HART MAGNET ELEMENTARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0	
04.21	TOQUAM MAGNET ELEMENTA	85,726	1.0	85,283	1.0	1.0	88,378	1.0	88,378		0	
05.21	K. T. MURPHY ELEMENTARY	30,424	1.0	65,706	1.0	1.0	62,232	1.0	62,232		0	
06.21	NEWFIELD ELEMENTARY	29,271	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0	
07.21	NORTHEAST ELEMENTARY	8,129	.2	13,140	.2	.2	11,394	.2	11,394		0	
10.21	ROGERS INTERNATL SCHOOL	89,702	1.0	89,238	1.0	1.0	93,066	1.0	93,066		0	
11.21	ROXBURY ELEMENTARY	31,696	1.0	68,321	1.0	1.0	77,797	1.0	77,797		0	

OPERATIONS

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
13.21	SPRINGDALE ELEMENTARY	147,021	1.0	81,399	1.0	1.0	84,472	1.0	84,472		0
14.21	STARK ELEMENTARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
15.21	STILLMEADOW ELEMENTARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
17.21	WESTOVER MAGNET ELEM	73,934	1.0	73,553	1.0	1.0	77,797	1.0	77,797		0
22.21	DOLAN MIDDLE	97,583	1.0	97,078	1.0	1.0	100,366	1.0	100,366		0
23.21	TURN OF RIVER MIDDLE	75,215	1.0	74,827	1.0	1.0	77,866	1.0	77,866		0
24.21	SCOFIELD MAGNET MIDDLE	87,078	1.0	86,629	1.0	1.0	89,726	1.0	89,726		0
26.21	RIPPOWAM MIDDLE	161,364	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
31.21	STAMFORD HIGH SCHOOL	96,444	1.0	95,945	1.0	1.0	102,471	1.0	102,471		0
32.21	WESTHILL HIGH SCHOOL	161,310	1.6	133,775	1.6	1.6	138,439	1.6	138,439		0
35.21	ACAD OF INFO TECH - AITE	77,897	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
43.21	SPECIAL ED & PUPIL SVCS	323,806	3.4	297,197	2.4	2.4	176,843	2.4	176,843		0
47.21	NON-PUB/PRIVATE & PAROCH	-30,361	1.0	89,236	1.0	1.0	93,066	1.0	93,066		0
57.21	WESTOVER - PRE-K	0		0	1.0	1.0	81,632	1.0	81,632		0
58.21	WILLIAM PITT CTR - PRE-K	25,947		0			0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>1,762,446</b>	<b>22.2</b>	<b>1,795,597</b>	<b>22.2</b>	<b>22.2</b>	<b>1,817,519</b>	<b>22.2</b>	<b>1,817,519</b>	<b>0.0</b>	<b>0</b>
<b>*** 2102*</b>	<b>SPEECH AND HEARING SVCS</b>										
57.21	WESTOVER - PRE-K	0		0							
02.22	DAVENPORT RIDGE ELEM	55,201	1.0	59,495	1.0	1.0	67,486	1.0	67,486		0
03.22	HART MAGNET ELEMENTARY	39,271	.2	11,375	.4	.4	26,994	.4	26,994		0
04.22	TOQUAM MAGNET ELEMENTA	95,592	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0
05.22	K. T. MURPHY ELEMENTARY	67,456	1.4	85,904	1.0	1.0	59,601	1.0	59,601		0
06.22	NEWFIELD ELEMENTARY	92,054	1.0	91,578	1.0	1.0	97,637	1.0	97,637		0
07.22	NORTHEAST ELEMENTARY	76,785	1.0	76,389	1.0	1.0	56,971	1.0	56,971		0
10.22	ROGERS INTERNATL SCHOOL	95,456	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0
11.22	ROXBURY ELEMENTARY	130,487	1.0	94,963	.8	.8	78,110	.8	78,110		0
13.22	SPRINGDALE ELEMENTARY	57,171	1.0	56,880	1.0	.5	31,101	1.0	59,601		0
14.22	STARK ELEMENTARY	55,538	1.0	67,338	1.0	1.0	70,119	1.0	70,119		0
15.22	STILLMEADOW ELEMENTARY	80,634	1.0	76,389	1.0	1.0	80,633	1.0	80,633		0
17.22	WESTOVER MAGNET ELEM	88,505	1.0	76,389	1.0	.5	52,133	1.0	80,633		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
21.22	CLOONAN MIDDLE	107,536	1.0	106,978	1.0	1.0	109,959	1.0	109,959		0	
22.22	DOLAN MIDDLE	59,801	1.0	59,495	1.0	.5	33,732	1.0	62,232		0	
23.22	TURN OF RIVER MIDDLE	4,600		0			0		0		0	
24.22	SCOFIELD MAGNET MIDDLE	95,456	1.0	94,963	.6	.6	58,582	.6	58,582		0	
31.22	STAMFORD HIGH SCHOOL	67,686	1.0	67,329	1.0	.5	41,619	1.0	70,119		0	
32.22	WESTHILL HIGH SCHOOL	96,943	1.0	96,441	1.0	.5	70,654	1.0	99,154		0	
35.22	ACAD OF INFO TECH - AITE	7,036	.2	11,375	.2	.2	15,317	.2	15,317		0	
37.22	STAMFORD ACADEMY	0		0	.2	.2	19,527	.2	19,527		0	
43.22	SPECIAL ED & PUPIL SVCS	220,528	2.0	192,190	2.5	2.0	205,237	3.5	290,737		0	
47.22	NON-PUB/PRIVATE & PAROCH	0		0	.2	.2	15,317	.2	15,317		0	
55.22	STILLMEADOW - PRE-K	27,503	.5	40,204	1.0	1.0	78,003	1.0	78,003		0	
57.22	WESTOVER - PRE-K	88,714	1.5	123,230	1.5	.5	84,431	.5	84,431		0	
58.22	WILLIAM PITT CTR - PRE-K	74,438	1.1	78,510			0		0		0	
61.22	ROXBURY SCHOOL - ASD	30,026	1.0	64,724	.5	.5	33,743	.5	33,743		0	
67.22	WESTOVER SCHOOL - ASD	0		0	1.0	1.0	70,116	1.0	70,116		0	
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,814,417</b>	<b>22.9</b>	<b>1,822,065</b>	<b>22.9</b>	<b>18.9</b>	<b>1,652,296</b>	<b>22.9</b>	<b>1,880,296</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2103*</b>	<b>SOCIAL WORK SERVICES</b>											
02.21	DAVENPORT RIDGE ELEM	96,702	1.0	96,199	1.0	1.0	99,154	1.0	99,154		0	
03.21	HART MAGNET ELEMENTARY	67,486	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0	
04.21	TOQUAM MAGNET ELEMENTA	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0	
05.21	K. T. MURPHY ELEMENTARY	64,857	1.0	64,525	1.0	1.0	67,486	1.0	67,486		0	
06.21	NEWFIELD ELEMENTARY	96,163	1.0	95,666	1.0	1.0	98,562	1.0	98,562		0	
07.21	NORTHEAST ELEMENTARY	84,697	1.0	80,217	1.0	1.0	67,486	1.0	67,486		0	
11.21	ROXBURY ELEMENTARY	69,114	1.0	80,217	1.0	1.0	97,637	1.0	97,637		0	
13.21	SPRINGDALE ELEMENTARY	22,049	1.0	67,139	1.0	1.0	56,971	1.0	56,971		0	
14.21	STARK ELEMENTARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0	
15.21	STILLMEADOW ELEMENTARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0	
17.21	WESTOVER MAGNET ELEM	80,127	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0	
21.21	CLOONAN MIDDLE	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0	
22.21	DOLAN MIDDLE	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
23.21	TURN OF RIVER MIDDLE	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
24.21	SCOFIELD MAGNET MIDDLE	98,789	1.0	98,277	1.0	1.0	101,259	1.0	101,259		0
25.21	TRAILBLAZER CHARTER SCH	0		0	.4	.4	33,304	.4	33,304		0
26.21	RIPPOWAM MIDDLE	31,147	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0
31.21	STAMFORD HIGH SCHOOL	272,839	3.0	280,257	2.0	2.0	195,274	2.0	195,274		0
32.21	WESTHILL HIGH SCHOOL	289,553	3.6	312,860	2.8	2.2	216,330	2.2	216,330		0
35.21	ACAD OF INFO TECH - AITE	96,163	1.0	94,764	1.0	.6	75,762	1.0	98,562		0
43.21	SPECIAL ED & PUPIL SVCS	284,675	3.4	295,723	2.8	.8	118,517	3.4	266,717		0
57.21	WESTOVER - PRE-K	36,288	1.0	81,731	2.0						0
58.21	WILLIAM PITT CTR - PRE-K	58,968	1.0	77,441			0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,287,794</b>	<b>29.0</b>	<b>2,477,523</b>	<b>27.0</b>	<b>22.0</b>	<b>2,008,773</b>	<b>25.0</b>	<b>2,179,773</b>	<b>0.0</b>	<b>0</b>
<b>*** 2104*</b>	<b>GUIDANCE SERVICES</b>										
48.20	ADULT EDUCATION BUILDING	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
21.21	CLOONAN MIDDLE	165,276	2.0	164,425	2.0	2.0	170,174	2.0	170,174		0
22.21	DOLAN MIDDLE	186,607	2.0	144,568	2.0	2.0	146,737	2.0	146,737		0
23.21	TURN OF RIVER MIDDLE	184,214	2.0	183,263	2.0	2.0	190,834	2.0	190,834		0
24.21	SCOFIELD MAGNET MIDDLE	143,748	2.0	140,577	2.0	2.0	146,580	2.0	146,580		0
26.21	RIPPOWAM MIDDLE	240,714	3.0	239,474	2.0	2.0	146,737	2.0	146,737		0
31.21	STAMFORD HIGH SCHOOL	1,020,299	11.0	1,015,027	11.0	11.0	1,022,151	11.0	1,022,151		0
32.21	WESTHILL HIGH SCHOOL	1,013,439	13.0	1,067,245	13.0	13.0	1,068,181	13.0	1,068,181		0
35.21	ACAD OF INFO TECH - AITE	224,205	3.0	220,013	3.0	3.0	231,891	3.0	231,891		0
43.21	SPECIAL ED & PUPIL SVCS	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,374,136</b>	<b>40.0</b>	<b>3,369,212</b>	<b>39.0</b>	<b>39.0</b>	<b>3,323,707</b>	<b>39.0</b>	<b>3,323,707</b>	<b>0.0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>										
43.29	SPECIAL ED & PUPIL SVCS	1,267,580	15.0	1,125,061	15.0	15.0	1,033,407	15.0	1,033,407		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,267,580</b>	<b>15.0</b>	<b>1,125,061</b>	<b>15.0</b>	<b>15.0</b>	<b>1,033,407</b>	<b>15.0</b>	<b>1,033,407</b>	<b>0.0</b>	<b>0</b>
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMT</b>										
43.21	SPECIAL ED & PUPIL SVCS	0		0	.7	.7	49,083	.7	49,083		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
21.37	CLOONAN MIDDLE	88,056	1.0	87,602	1.0	1.0	99,154	1.0	99,154				0
32.37	WESTHILL HIGH SCHOOL	98,424	1.0	97,914	1.0	1.0	100,819	1.0	100,819				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>186,480</b>	<b>2.0</b>	<b>185,516</b>	<b>2.0</b>	<b>2.0</b>	<b>199,973</b>	<b>2.0</b>	<b>199,973</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	62,883	.7	67,081	.6	.6	69,408	.6	69,408				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>62,883</b>	<b>0.7</b>	<b>67,081</b>	<b>0.6</b>	<b>0.6</b>	<b>69,408</b>	<b>0.6</b>	<b>69,408</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>101</b>	<b>TEACHERS SALARY</b>												
	<b>TOTAL</b>	<b>99,408,694</b>	<b>1,262.8</b>	<b>98,917,104</b>	<b>1,261.7</b>	<b>1,260.2</b>	<b>101,062,880</b>	<b>1,263.2</b>	<b>101,233,880</b>				<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	94,089	.7	96,346	.7	.7	97,221	.7	96,471		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>94,089</b>	<b>0.7</b>	<b>96,346</b>	<b>0.7</b>	<b>0.7</b>	<b>97,221</b>	<b>0.7</b>	<b>96,471</b>	<b>0.0</b>	<b>0</b>
<b>*** 2103*</b>	<b>SOCIAL WORK SERVICES</b>										
43.21	SPECIAL ED & PUPIL SVCS	71,153	.5	73,276	.5	.5	73,901	.5	73,151		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>71,153</b>	<b>0.5</b>	<b>73,276</b>	<b>0.5</b>	<b>0.5</b>	<b>73,901</b>	<b>0.5</b>	<b>73,151</b>	<b>0.0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>										
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	125,000	1.0		0	1.0	124,516		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>125,000</b>	<b>1.0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>124,516</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.01	ALL DISTRICT	1		0	1.0		0		0		0
49.11	ALL DISTRICT	128,074	.9	131,897	.9	.9	133,022	.9	132,272		0
49.12	ALL DISTRICT	53,461	.2	29,310	.5	.5	67,861	.5	67,111		0
49.15	ALL DISTRICT	113,844	.8	117,242	.5	.5	67,861	.5	67,111		0
43.22	SPECIAL ED & PUPIL SVCS	505,598	4.0	560,363	4.0	3.0	427,376	3.0	423,626		0
49.28	ALL DISTRICT	92,479	.7	90,214	.7	.7	103,461	.7	102,711		0
49.32	ALL DISTRICT	137,115	1.0	155,000	1.0	1.0	152,787	1.0	151,287		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,030,572</b>	<b>7.6</b>	<b>1,084,026</b>	<b>8.6</b>	<b>6.6</b>	<b>952,368</b>	<b>6.6</b>	<b>944,118</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.32	ALL DISTRICT	647,828	3.7	610,992	4.0	4.0	725,991	4.0	725,991		0
49.33	ALL DISTRICT	129,450	1.0	132,026	1.0	1.0	157,370	1.0	157,370		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>777,278</b>	<b>4.7</b>	<b>743,018</b>	<b>5.0</b>	<b>5.0</b>	<b>883,361</b>	<b>5.0</b>	<b>883,361</b>	<b>0.0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>										
02.37	DAVENPORT RIDGE ELEM	275,537	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
03.37	HART MAGNET ELEMENTARY	251,026	2.0	286,889	2.0	2.0	289,389	2.0	287,889		0
04.37	TOQUAM MAGNET ELEMENTA	290,760	2.0	275,232	2.0	2.0	277,732	2.0	277,232		0
05.37	K. T. MURPHY ELEMENTARY	276,081	2.0	270,210	2.0	2.0	287,089	2.0	285,589		0
06.37	NEWFIELD ELEMENTARY	280,435	2.0	288,489	2.0	2.0	290,989	2.0	290,489		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
07.37	NORTHEAST ELEMENTARY	278,939	2.0	287,389	2.0	2.0	288,589	2.0	288,089		0
10.37	ROGERS INTERNATL SCHOOL	276,081	2.0	284,289	2.0	2.0	287,089	2.0	285,589		0
11.37	ROXBURY ELEMENTARY	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
13.37	SPRINGDALE ELEMENTARY	276,081	2.0	284,289	2.0	2.0	286,789	2.0	285,289		0
14.37	STARK ELEMENTARY	272,190	2.0	282,674	2.0	2.0	285,174	2.0	283,674		0
15.37	STILLMEADOW ELEMENTARY	276,581	2.0	285,789	2.0	2.0	287,289	2.0	286,789		0
17.37	WESTOVER MAGNET ELEM	277,881	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
21.37	CLOONAN MIDDLE	410,257	3.0	422,426	3.0	3.0	426,176	2.0	280,926		0
22.37	DOLAN MIDDLE	388,527	3.0	408,669	3.0	2.0	285,789	2.0	283,539		0
23.37	TURN OF RIVER MIDDLE	394,666	3.0	413,279	3.0	2.0	288,289	2.0	287,039		0
24.37	SCOFIELD MAGNET MIDDLE	405,960	3.0	422,526	3.0	3.0	426,276	2.0	282,026		0
26.37	RIPPOWAM MIDDLE	410,657	3.0	422,826	3.0	2.0	287,589	2.0	285,339		0
31.37	STAMFORD HIGH SCHOOL	522,436	4.0	562,481	5.0	5.0	685,822	5.0	683,072		0
32.37	WESTHILL HIGH SCHOOL	696,239	5.0	690,139	5.0	5.0	692,643	5.0	688,893		0
35.37	ACAD OF INFO TECH - AITE	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>6,810,496</b>	<b>50.0</b>	<b>7,026,352</b>	<b>51.0</b>	<b>48.0</b>	<b>6,822,069</b>	<b>46.0</b>	<b>6,504,819</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	5,385			1.0	1.0	133,455	1.0	132,705		0
49.36	ALL DISTRICT	108,592	.7	111,768	.7	.7	112,643	.7	112,893		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>113,977</b>	<b>0.7</b>	<b>111,768</b>	<b>1.7</b>	<b>1.7</b>	<b>246,098</b>	<b>1.7</b>	<b>245,598</b>	<b>0.0</b>	<b>0</b>
<b>*** 3700*</b>	<b>PRIVATE SCHOOL SVCES</b>										
47.21	NON-PUB/PRIVATE & PAROCH	71,152	.5	73,276	.5	.5	73,901	.5	73,151		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>71,152</b>	<b>0.5</b>	<b>73,276</b>	<b>0.5</b>	<b>0.5</b>	<b>73,901</b>	<b>0.5</b>	<b>73,151</b>	<b>0.0</b>	<b>0</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>										
	<b>TOTAL</b>	<b>8,968,717</b>	<b>65.7</b>	<b>9,333,062</b>	<b>69.0</b>	<b>63.0</b>	<b>9,148,919</b>	<b>62.0</b>	<b>8,945,185</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>103</b>	<b>DISCRET WAGE CONCESSION</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
49.11	ALL DISTRICT	9,900		75,000			75,000		75,000				0
49.12	ALL DISTRICT	785		4,200			5,150		5,150				0
49.15	ALL DISTRICT	3,133		5,250			9,250		9,250				0
49.32	ALL DISTRICT	0		8,000			8,000		8,000				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>13,818</b>	<b>0.0</b>	<b>92,450</b>	<b>0.0</b>	<b>0.0</b>	<b>97,400</b>	<b>0.0</b>	<b>97,400</b>	<b>0.0</b>			<b>0</b>
<b>*** 1111*</b>	<b>NEW ARRIVAL CENTER</b>												
49.28	ALL DISTRICT	36		0									0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>36</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>			<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE	4,689		14,886			14,886		9,886				0
49.11	ALL DISTRICT	10,853		40,000			40,000		40,000				0
49.12	ALL DISTRICT	11,750		9,450			29,200		29,200				0
49.15	ALL DISTRICT	6,765		7,560			14,560		14,560				0
49.16	ALL DISTRICT	1,966		10,000			10,000		10,000				0
49.32	ALL DISTRICT	0		7,000			7,000		7,000				0
22.37	DOLAN MIDDLE	0		1,000			1,000		1,000				0
26.37	RIPPOWAM MIDDLE	7,669		3,000			3,000		3,000				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>43,692</b>	<b>0.0</b>	<b>92,896</b>	<b>0.0</b>	<b>0.0</b>	<b>119,646</b>	<b>0.0</b>	<b>114,646</b>	<b>0.0</b>			<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.11	ALL DISTRICT	19,737		40,000			40,000		40,000				0
49.12	ALL DISTRICT	12,402		17,640			36,338		36,338				0
49.15	ALL DISTRICT	13,872		10,500			19,720		19,720				0
49.16	ALL DISTRICT	0		15,000			15,000		15,000				0
31.17	STAMFORD HIGH SCHOOL	24,381		16,000			16,000		16,000				0
32.17	WESTHILL HIGH SCHOOL	21,985		20,000			20,000		20,000				0
35.17	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000				0
49.32	ALL DISTRICT	0		8,000			8,000		8,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>92,377</b>	<b>0.0</b>	<b>132,140</b>	<b>0.0</b>	<b>0.0</b>	<b>160,058</b>	<b>0.0</b>	<b>160,058</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	194,034		70,000			70,000		70,000		0		0
43.22	SPECIAL ED & PUPIL SVCS	208,706		260,000			210,000		210,000		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>402,740</b>	<b>0.0</b>	<b>330,000</b>	<b>0.0</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>280,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2102*</b>	<b>SPEECH AND HEARING SVCS</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		13,160			5,000		5,000		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>13,160</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>												
43.29	SPECIAL ED & PUPIL SVCS	609,535		410,000			410,000		410,000		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>609,535</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		25,000			25,000		25,000		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.07	ALL DISTRICT	0		0			8,640		8,640		0		0
49.28	ALL DISTRICT	0		0			12,000		12,000		0		0
49.32	ALL DISTRICT	8,119		27,000			27,000		24,000		0		0
49.35	ALL DISTRICT	0		8,000			8,000		4,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,119</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,640</b>	<b>0.0</b>	<b>48,640</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	0		12,000			12,000		12,000		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11.37	ROXBURY ELEMENTARY	0		0									
<b>104</b>	<b>TEACHER EXTRA SERVICE TOTAL</b>	<b>1,170,317</b>		<b>1,142,646</b>			<b>1,164,744</b>		<b>1,152,744</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	33,494		55,000			55,000		50,000				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>33,494</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>			<b>0</b>
<b>105</b>	<b>CLASS COVERAGE SALARY</b>												
	<b>TOTAL</b>	<b>33,494</b>		<b>55,000</b>			<b>55,000</b>		<b>50,000</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	537,453		200,000				200,000		200,000			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>537,453</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>0</b>
<b>106</b>	<b>MATERNITY LEAVE SALARY</b>												
	<b>TOTAL</b>	<b>537,453</b>		<b>200,000</b>			<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
49.35	ALL DISTRICT	0		0				-2,000,000		-2,000,000			0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000,000</b>	<b>0.0</b>	<b>-2,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>107</b>	<b>VACANCY SAVINGS</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>-2,000,000</b>		<b>-2,000,000</b>				<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.35	ALL DISTRICT	45,912		60,000			60,000		50,000				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>45,912</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>			<b>0</b>
<b>108</b>	<b>MENTOR STIPENDS</b>												
	<b>TOTAL</b>	<b>45,912</b>		<b>60,000</b>			<b>60,000</b>		<b>50,000</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
06.05	NEWFIELD ELEMENTARY	0		1,620				1,620		1,620			0
49.11	ALL DISTRICT	0		62,000				62,000		62,000			0
49.12	ALL DISTRICT	0		1,600				6,750		6,750			0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>65,220</b>	<b>0.0</b>	<b>0.0</b>	<b>70,370</b>	<b>0.0</b>	<b>70,370</b>	<b>0.0</b>	<b>70,370</b>	<b>0.0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
22.02	DOLAN MIDDLE	72		300				300		300			0
49.11	ALL DISTRICT	911		10,000				10,000		10,000			0
49.12	ALL DISTRICT	0		1,100				2,100		2,100			0
22.13	DOLAN MIDDLE	112		400				400		400			0
22.15	DOLAN MIDDLE	238		600				600		600			0
49.16	ALL DISTRICT	0		10,000				10,000		10,000			0
21.17	CLOONAN MIDDLE	13,987		3,860				3,860		3,860			0
22.37	DOLAN MIDDLE	159		500				500		500			0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>15,479</b>	<b>0.0</b>	<b>26,760</b>	<b>0.0</b>	<b>0.0</b>	<b>27,760</b>	<b>0.0</b>	<b>27,760</b>	<b>0.0</b>	<b>27,760</b>	<b>0.0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.11	ALL DISTRICT	0		20,000				20,000		20,000			0
49.12	ALL DISTRICT	0		1,110				5,600		5,600			0
49.16	ALL DISTRICT	0		10,000				10,000		10,000			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>31,110</b>	<b>0.0</b>	<b>0.0</b>	<b>35,600</b>	<b>0.0</b>	<b>35,600</b>	<b>0.0</b>	<b>35,600</b>	<b>0.0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.35	SPECIAL ED & PUPIL SVCS	13,945		165,000				165,000		165,000			0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>13,945</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,842,506		1,380,000				1,380,000		1,380,000			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,842,506</b>	<b>0.0</b>	<b>1,380,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,380,000</b>	<b>0.0</b>	<b>1,380,000</b>	<b>0.0</b>	<b>1,380,000</b>	<b>0.0</b>	<b>0</b>
<b>109</b>	<b>SUBSTITUTES COVERAGE</b>												
	<b>TOTAL</b>	<b>1,871,930</b>		<b>1,668,090</b>				<b>1,678,730</b>		<b>1,678,730</b>			<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,316,699		1,309,260			1,309,260		1,809,260				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,316,699</b>	<b>0.0</b>	<b>1,309,260</b>	<b>0.0</b>	<b>0.0</b>	<b>1,309,260</b>	<b>0.0</b>	<b>1,809,260</b>	<b>0.0</b>			<b>0</b>
<b>110</b>	<b>RETIREMENT</b>												
	<b>TOTAL</b>	<b>1,316,699</b>		<b>1,309,260</b>			<b>1,309,260</b>		<b>1,809,260</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	503,806		300,000			300,000		300,000		300,000		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>503,806</b>	<b>0.0</b>	<b>300,000</b>		<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>0</b>
<b>111</b>	<b>LONG-TERM SICK LEAVE</b>												
	<b>TOTAL</b>	<b>503,806</b>		<b>300,000</b>			<b>300,000</b>		<b>300,000</b>		<b>300,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	255,572	3.0	256,928	3.0	4.4	387,334	4.4	360,834				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>255,572</b>	<b>3.0</b>	<b>256,928</b>	<b>3.0</b>	<b>4.4</b>	<b>387,334</b>	<b>4.4</b>	<b>360,834</b>	<b>0.0</b>			<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	99,946	1.0	105,854	1.0	1.0	104,806	1.0	104,806				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>99,946</b>	<b>1.0</b>	<b>105,854</b>	<b>1.0</b>	<b>1.0</b>	<b>104,806</b>	<b>1.0</b>	<b>104,806</b>	<b>0.0</b>			<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	158,122	4.0	328,656	2.0	2.0	157,436	2.0	157,436				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>158,122</b>	<b>4.0</b>	<b>328,656</b>	<b>2.0</b>	<b>2.0</b>	<b>157,436</b>	<b>2.0</b>	<b>157,436</b>	<b>0.0</b>			<b>0</b>
<b>113</b>	<b>ADMIN. NON-CERTIFIED</b>												
	<b>TOTAL</b>	<b>513,640</b>	<b>8.0</b>	<b>691,438</b>	<b>6.0</b>	<b>7.4</b>	<b>649,576</b>	<b>7.4</b>	<b>623,076</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>*** 1250*</b>	<b>BILINGUAL</b>											
49.28	ALL DISTRICT	45,165	1.0	54,013	1.0	1.0	52,954	1.0	52,954		0	
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>45,165</b>	<b>1.0</b>	<b>54,013</b>	<b>1.0</b>	<b>1.0</b>	<b>52,954</b>	<b>1.0</b>	<b>52,954</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>											
48.20	ADULT EDUCATION BUILDING	64,684	1.4	68,112	1.4	1.4	66,033	1.4	66,033		0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>64,684</b>	<b>1.4</b>	<b>68,112</b>	<b>1.4</b>	<b>1.4</b>	<b>66,033</b>	<b>1.4</b>	<b>66,033</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2103*</b>	<b>SOCIAL WORK SERVICES</b>											
43.21	SPECIAL ED & PUPIL SVCS	46,483	1.0	54,663	1.0	1.0	52,954	1.0	52,954		0	
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>46,483</b>	<b>1.0</b>	<b>54,663</b>	<b>1.0</b>	<b>1.0</b>	<b>52,954</b>	<b>1.0</b>	<b>52,954</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>											
43.21	SPECIAL ED & PUPIL SVCS	22,851	1.0	48,481	1.0	1.0	48,868	1.0	48,868		0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>22,851</b>	<b>1.0</b>	<b>48,481</b>	<b>1.0</b>	<b>1.0</b>	<b>48,868</b>	<b>1.0</b>	<b>48,868</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>											
43.22	SPECIAL ED & PUPIL SVCS	83,903	2.0	98,091	2.0	2.0	96,771	2.0	96,771		0	
49.32	ALL DISTRICT	230,391	4.0	245,673	4.0	4.0	244,841	4.0	244,841		0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>314,294</b>	<b>6.0</b>	<b>343,764</b>	<b>6.0</b>	<b>6.0</b>	<b>341,612</b>	<b>6.0</b>	<b>341,612</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>											
49.25	ALL DISTRICT	1,474,596		1,501,203			1,501,203		1,501,203		0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,474,596</b>	<b>0.0</b>	<b>1,501,203</b>	<b>0.0</b>	<b>0.0</b>	<b>1,501,203</b>	<b>0.0</b>	<b>1,501,203</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>											
49.33	ALL DISTRICT	292,022	5.0	306,528	5.0	5.0	302,297	5.0	302,297		0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>292,022</b>	<b>5.0</b>	<b>306,528</b>	<b>5.0</b>	<b>5.0</b>	<b>302,297</b>	<b>5.0</b>	<b>302,297</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>											
49.32	ALL DISTRICT	54,392	1.0	55,827	1.0	1.0	55,828	1.0	55,828		0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>54,392</b>	<b>1.0</b>	<b>55,827</b>	<b>1.0</b>	<b>1.0</b>	<b>55,828</b>	<b>1.0</b>	<b>55,828</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>											
02.37	DAVENPORT RIDGE ELEM	93,465	2.0	99,099	2.0	2.0	95,979	2.0	95,979		0	

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
03.37	HART MAGNET ELEMENTARY	90,985	2.0	95,424	2.0	2.0	92,670	2.0	92,670		0
04.37	TOQUAM MAGNET ELEMENTA	90,868	2.0	94,874	2.0	2.0	92,670	2.0	92,670		0
05.37	K. T. MURPHY ELEMENTARY	84,782	2.0	89,558	2.0	2.0	92,670	2.0	92,670		0
06.37	NEWFIELD ELEMENTARY	86,041	2.0	91,199	2.0	2.0	90,168	2.0	90,168		0
07.37	NORTHEAST ELEMENTARY	88,331	2.0	92,336	2.0	2.0	89,985	2.0	89,985		0
10.37	ROGERS INTERNATL SCHOOL	86,510	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
11.37	ROXBURY ELEMENTARY	96,612	2.0	101,275	2.0	2.0	94,421	2.0	94,421		0
13.37	SPRINGDALE ELEMENTARY	90,401	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
14.37	STARK ELEMENTARY	90,812	2.0	92,436	2.0	2.0	89,985	2.0	89,985		0
15.37	STILLMEADOW ELEMENTARY	89,281	2.0	91,972	2.0	2.0	92,670	2.0	92,670		0
17.37	WESTOVER MAGNET ELEM	90,495	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
21.37	CLOONAN MIDDLE	85,584	2.0	90,108	2.0	2.0	92,670	2.0	92,670		0
22.37	DOLAN MIDDLE	99,546	2.0	104,756	2.0	2.0	102,163	2.0	102,163		0
23.37	TURN OF RIVER MIDDLE	91,519	2.0	95,174	2.0	2.0	92,670	2.0	92,670		0
24.37	SCOFIELD MAGNET MIDDLE	86,495	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
26.37	RIPPOWAM MIDDLE	86,725	2.0	92,322	2.0	2.0	91,401	2.0	91,401		0
31.37	STAMFORD HIGH SCHOOL	263,472	6.0	296,816	6.0	6.0	288,542	6.0	288,542		0
32.37	WESTHILL HIGH SCHOOL	269,513	6.0	286,440	6.0	6.0	280,865	6.0	280,865		0
35.37	ACAD OF INFO TECH - AITE	96,410	2.0	101,275	2.0	2.0	99,289	2.0	99,289		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>2,157,847</b>	<b>48.0</b>	<b>2,288,056</b>	<b>48.0</b>	<b>48.0</b>	<b>2,246,960</b>	<b>48.0</b>	<b>2,246,960</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	81,769	2.0	119,442	2.0	2.0	116,757	2.0	116,757		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>81,769</b>	<b>2.0</b>	<b>119,442</b>	<b>2.0</b>	<b>2.0</b>	<b>116,757</b>	<b>2.0</b>	<b>116,757</b>	<b>0.0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
49.39	ALL DISTRICT	34,435	1.0	69,421	1.0	1.0	64,385	1.0	64,385		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>34,435</b>	<b>1.0</b>	<b>69,421</b>	<b>1.0</b>	<b>1.0</b>	<b>64,385</b>	<b>1.0</b>	<b>64,385</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	349,467	6.0	362,987	6.0	6.0	352,704	6.0	352,704		0
49.36	ALL DISTRICT	342,379	5.0	361,451	5.0	5.0	352,844	5.0	352,844		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>691,846</b>	<b>11.0</b>	<b>724,438</b>	<b>11.0</b>	<b>11.0</b>	<b>705,548</b>	<b>11.0</b>	<b>705,548</b>	<b>0.0</b>	<b>0</b>		
<b>114</b>	<b>CLERICAL/TECHNICAL TOTAL</b>	<b>5,280,384</b>	<b>78.4</b>	<b>5,633,948</b>	<b>78.4</b>	<b>78.4</b>	<b>5,555,399</b>	<b>78.4</b>	<b>5,555,399</b>				<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>											
03.01	HART MAGNET ELEMENTARY	78,700	1.0	28,370	1.0	1.0	29,276	1.0	29,276		0	
04.01	TOQUAM MAGNET ELEMENTA	192,804	8.0	223,240	8.0	8.0	220,399	8.0	220,399		0	
10.01	ROGERS INTERNATL SCHOOL	24,034	1.0	26,950	1.0	1.0	52,981	1.0	52,981		0	
02.05	DAVENPORT RIDGE ELEM	162,668	6.0	167,900	6.0	6.0	172,290	6.0	172,290		0	
03.05	HART MAGNET ELEMENTARY	133,629	6.0	166,800	6.0	6.0	170,390	6.0	170,390		0	
04.05	TOQUAM MAGNET ELEMENTA	177,741	6.0	156,103	6.0	6.0	170,684	6.0	170,684		0	
05.05	K. T. MURPHY ELEMENTARY	137,672	6.0	167,720	6.0	6.0	171,506	6.0	171,506		0	
06.05	NEWFIELD ELEMENTARY	136,049	7.0	195,470	6.0	6.0	163,592	6.0	163,592		0	
07.05	NORTHEAST ELEMENTARY	186,662	8.0	220,166	8.0	7.0	199,802	7.0	199,802		0	
10.05	ROGERS INTERNATL SCHOOL	54,996	2.0	55,940	2.0	2.0	57,083	2.0	57,083		0	
11.05	ROXBURY ELEMENTARY	153,941	6.0	166,500	5.0	5.0	142,508	5.0	142,508		0	
13.05	SPRINGDALE ELEMENTARY	138,204	5.0	140,450	5.0	7.0	174,428	7.0	174,428		0	
14.05	STARK ELEMENTARY	191,595	7.0	195,470	7.0	6.0	172,820	6.0	172,820		0	
15.05	STILLMEADOW ELEMENTARY	179,721	7.0	192,396	6.0	7.0	198,612	7.0	198,612		0	
17.05	WESTOVER MAGNET ELEM	193,862	9.0	241,326	10.0	7.0	180,662	7.0	180,662		0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,142,278</b>	<b>85.0</b>	<b>2,344,801</b>	<b>83.0</b>	<b>81.0</b>	<b>2,277,033</b>	<b>81.0</b>	<b>2,277,033</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1111*</b>	<b>NEW ARRIVAL CENTER</b>											
02.28	DAVENPORT RIDGE ELEM	24,471	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0	
24.28	SCOFIELD MAGNET MIDDLE	54,896	2.0	55,840	2.0	2.0	57,083	2.0	57,083		0	
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>79,367</b>	<b>3.0</b>	<b>83,710</b>	<b>3.0</b>	<b>3.0</b>	<b>85,525</b>	<b>3.0</b>	<b>85,525</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
31.15	STAMFORD HIGH SCHOOL	25,691	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0	
32.15	WESTHILL HIGH SCHOOL	10,511	1.0	22,500	1.0	1.0	20,323	1.0	20,323		0	
49.15	ALL DISTRICT	0		0		4.0	113,170	4.0	113,170		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>36,202</b>	<b>2.0</b>	<b>49,450</b>	<b>2.0</b>	<b>6.0</b>	<b>161,385</b>	<b>6.0</b>	<b>161,385</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>											
43.18	SPECIAL ED & PUPIL SVCS	136,007		142,000			142,000		142,000		0	
02.22	DAVENPORT RIDGE ELEM	163,992	6.0	155,283	6.0	7.0	183,443	7.0	183,443		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.22	HART MAGNET ELEMENTARY	91,898	4.0	111,680	7.0	8.0	234,183	8.0	234,183		0
04.22	TOQUAM MAGNET ELEMENTA	128,387	5.0	138,630	5.0	5.0	138,093	5.0	138,093		0
05.22	K. T. MURPHY ELEMENTARY	84,228	3.0	83,590			0		0		0
06.22	NEWFIELD ELEMENTARY	196,341	9.0	241,231	10.0	10.0	286,876	10.0	286,876		0
07.22	NORTHEAST ELEMENTARY	218,851	8.0	203,886	4.0	4.0	109,353	4.0	109,353		0
10.22	ROGERS INTERNATL SCHOOL	163,871	6.6	165,239	7.0	7.0	204,080	7.0	204,080		0
11.22	ROXBURY ELEMENTARY	199,779	10.0	264,047	11.0	11.0	285,538	11.0	285,538		0
13.22	SPRINGDALE ELEMENTARY	43,888	2.0	46,363	4.0	4.0	108,249	4.0	108,249		0
14.22	STARK ELEMENTARY	123,611	4.0	109,640	2.0	2.0	57,283	2.0	57,283		0
15.22	STILLMEADOW ELEMENTARY	370,215	12.0	322,262	10.0	11.0	307,905	11.0	307,905		0
17.22	WESTOVER MAGNET ELEM	121,682	3.0	72,593	3.0	8.0	230,683	8.0	230,683		0
21.22	CLOONAN MIDDLE	129,139	4.0	104,670	5.0	5.0	138,585	5.0	138,585		0
22.22	DOLAN MIDDLE	220,323	9.0	229,508	8.0	8.0	208,532	8.0	208,532		0
23.22	TURN OF RIVER MIDDLE	122,421	4.0	111,160	6.0	6.0	166,916	6.0	166,916		0
24.22	SCOFIELD MAGNET MIDDLE	106,880	4.0	99,943	1.0	1.0	19,570	1.0	19,570		0
25.22	TRAILBLAZER CHARTER SCH	9,357	1.0	27,350			0		0		0
26.22	RIPPOWAM MIDDLE	111,063	6.0	155,283	5.0	5.0	135,455	5.0	135,455		0
31.22	STAMFORD HIGH SCHOOL	338,709	12.0	333,349	14.0	14.0	396,482	14.0	396,482		0
32.22	WESTHILL HIGH SCHOOL	417,502	16.0	425,244	16.0	16.0	445,410	16.0	445,410		0
35.22	ACAD OF INFO TECH - AITE	21,530			2.0	2.0	46,930	2.0	46,930		0
43.22	SPECIAL ED & PUPIL SVCS	181,937			5.0	5.0	113,453	5.0	113,453		0
55.22	STILLMEADOW - PRE-K	79,596	3.0	83,710	11.6	11.6	310,951	11.6	310,951		0
57.22	WESTOVER - PRE-K	21,319	4.0	89,892			0		0		0
58.22	WILLIAM PITT CTR - PRE-K	108,554	4.0	111,140			0		0		0
43.39	SPECIAL ED & PUPIL SVCS	297,776		280,389			300,000		300,000		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>4,208,856</b>	<b>139.6</b>	<b>4,108,082</b>	<b>142.6</b>	<b>150.6</b>	<b>4,569,970</b>	<b>150.6</b>	<b>4,569,970</b>	<b>0.0</b>	<b>0</b>
<b>*** 1201*</b>	<b>VISION PROGRAM</b>										
04.22	TOQUAM MAGNET ELEMENTA	0	1.0	20,011		1.0	23,330	1.0	23,330		0
11.22	ROXBURY ELEMENTARY	26,483	1.0	27,350			0		0		0
14.22	STARK ELEMENTARY	0	1.0	20,011			0		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
15.22	STILLMEADOW ELEMENTARY	90	2.0	55,740	2.0	2.0	58,984	2.0	58,984				0
21.22	CLOONAN MIDDLE	19,256	1.0	27,970			0		0				0
23.22	TURN OF RIVER MIDDLE	5,756		0			0		0				0
24.22	SCOFIELD MAGNET MIDDLE	0	2.0	46,976	1.0	1.0	28,360	1.0	28,360				0
31.22	STAMFORD HIGH SCHOOL	21,854	2.0	45,487	3.0	3.0	82,069	3.0	82,069				0
32.22	WESTHILL HIGH SCHOOL	0		0	2.0	2.0	48,752	2.0	48,752				0
35.22	ACAD OF INFO TECH - AITE	0	1.0	24,476			0		0				0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>73,439</b>	<b>11.0</b>	<b>268,021</b>	<b>8.0</b>	<b>9.0</b>	<b>241,495</b>	<b>9.0</b>	<b>241,495</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	27,701	1.0	27,870	1.0	1.0	28,442	1.0	28,442				0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>27,701</b>	<b>1.0</b>	<b>27,870</b>	<b>1.0</b>	<b>1.0</b>	<b>28,442</b>	<b>1.0</b>	<b>28,442</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1203*</b>	<b>ASD</b>												
58.22	WILLIAM PITT CTR - PRE-K	20,030	.6	26,950			0		0				0
61.22	ROXBURY SCHOOL - ASD	69,485	4.0	108,299	5.0	5.0	135,263	5.0	135,263				0
67.22	WESTOVER SCHOOL - ASD	68,326	2.0	46,961	3.0	8.0	199,312	8.0	199,312				0
71.22	CLOONAN SCHOOL - ASD	105,995	6.0	164,840	7.0	7.0	204,378	7.0	204,378				0
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>263,836</b>	<b>12.6</b>	<b>347,050</b>	<b>15.0</b>	<b>20.0</b>	<b>538,953</b>	<b>20.0</b>	<b>538,953</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	11,825	1.0	28,070	1.0	1.0	28,642	1.0	28,642				0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>11,825</b>	<b>1.0</b>	<b>28,070</b>	<b>1.0</b>	<b>1.0</b>	<b>28,642</b>	<b>1.0</b>	<b>28,642</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	89,004		93,396			93,396		93,396				0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>89,004</b>	<b>0.0</b>	<b>93,396</b>	<b>0.0</b>	<b>0.0</b>	<b>93,396</b>	<b>0.0</b>	<b>93,396</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2104*</b>	<b>GUIDANCE SERVICES</b>												
17.21	WESTOVER MAGNET ELEM	17,126		0			0		0				0
26.21	RIPPOWAM MIDDLE	15,660	1.0	27,350	1.0	1.0	28,442	1.0	28,442				0
57.21	WESTOVER - PRE-K	9,507	1.0	26,950	1.0	1.0	28,442	1.0	28,442				0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>42,293</b>	<b>2.0</b>	<b>54,300</b>	<b>2.0</b>	<b>2.0</b>	<b>56,884</b>	<b>2.0</b>	<b>56,884</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>*** 2112*</b>	<b>ATTENDANCE</b>										
31.37	STAMFORD HIGH SCHOOL	21,582	1.0	24,476	1.0	1.0	27,360	1.0	27,360		0
32.37	WESTHILL HIGH SCHOOL	26,838	1.0	27,350	1.0	1.0	27,892	1.0	27,892		0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>48,420</b>	<b>2.0</b>	<b>51,826</b>	<b>2.0</b>	<b>2.0</b>	<b>55,252</b>	<b>2.0</b>	<b>55,252</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>										
43.22	SPECIAL ED & PUPIL SVCS	28,341	1.0	26,950			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>28,341</b>	<b>1.0</b>	<b>26,950</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
02.06	DAVENPORT RIDGE ELEM	27,598	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
03.06	HART MAGNET ELEMENTARY	24,861	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
04.06	TOQUAM MAGNET ELEMENTA	26,483	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
05.06	K. T. MURPHY ELEMENTARY	56,167	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
06.06	NEWFIELD ELEMENTARY	55,654	1.0	28,070	1.0	1.0	29,198	1.0	29,198		0
07.06	NORTHEAST ELEMENTARY	23,733	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
10.06	ROGERS INTERNATL SCHOOL	27,488	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
11.06	ROXBURY ELEMENTARY	27,404	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
13.06	SPRINGDALE ELEMENTARY	27,517	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
14.06	STARK ELEMENTARY	27,538	1.0	28,070	1.0	1.0	28,442	1.0	28,442		0
15.06	STILLMEADOW ELEMENTARY	27,393	1.0	27,870	1.0	1.0	29,276	1.0	29,276		0
17.06	WESTOVER MAGNET ELEM	26,483	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
21.06	CLOONAN MIDDLE	26,854	1.0	27,850	1.0	1.0	28,182	1.0	28,182		0
22.06	DOLAN MIDDLE	27,498	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
23.06	TURN OF RIVER MIDDLE	27,667	1.0	28,070	1.0	1.0	29,142	1.0	29,142		0
24.06	SCOFIELD MAGNET MIDDLE	26,983	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
26.06	RIPPOWAM MIDDLE	29,063	1.0	18,793	1.0	1.0	20,928	1.0	20,928		0
31.06	STAMFORD HIGH SCHOOL	83,042	3.0	82,890	3.0	3.0	85,525	2.0	57,026		0
32.06	WESTHILL HIGH SCHOOL	82,808	3.0	84,010	3.0	3.0	86,281	2.0	57,782		0
35.06	ACAD OF INFO TECH - AITE	26,973	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>709,207</b>	<b>24.0</b>	<b>658,583</b>	<b>24.0</b>	<b>24.0</b>	<b>679,108</b>	<b>22.0</b>	<b>622,110</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
07.37	NORTHEAST ELEMENTARY	27,498	1.0	28,070	1.0	1.0	28,642	1.0	28,642				0
32.37	WESTHILL HIGH SCHOOL	33,413	1.0	26,950	1.0	1.0	27,892	1.0	27,892				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>60,911</b>	<b>2.0</b>	<b>55,020</b>	<b>2.0</b>	<b>2.0</b>	<b>56,534</b>	<b>2.0</b>	<b>56,534</b>	<b>0.0</b>			<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	0		29,000			0		0				0
49.36	ALL DISTRICT	26,928	1.0	27,870	1.0	1.0	28,442	1.0	28,442				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>26,928</b>	<b>1.0</b>	<b>56,870</b>	<b>1.0</b>	<b>1.0</b>	<b>28,442</b>	<b>1.0</b>	<b>28,442</b>	<b>0.0</b>			<b>0</b>
<b>115</b>	<b>PARAEDUCATOR</b>												
	<b>TOTAL</b>	<b>7,848,608</b>	<b>287.2</b>	<b>8,253,999</b>	<b>286.6</b>	<b>302.6</b>	<b>8,901,061</b>	<b>300.6</b>	<b>8,844,063</b>				<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM	175,143	4.0	218,227	4.0	4.0	216,626	4.0	216,626		0
03.31	HART MAGNET ELEMENTARY	215,883	4.0	223,418	4.0	4.0	219,457	4.0	219,457		0
04.31	TOQUAM MAGNET ELEMENTA	209,358	4.0	217,377	4.0	4.0	216,476	4.0	216,476		0
05.31	K. T. MURPHY ELEMENTARY	209,078	4.0	217,377	4.0	4.0	216,476	4.0	216,476		0
06.31	NEWFIELD ELEMENTARY	209,096	4.0	205,965	4.0	4.0	216,876	4.0	216,876		0
07.31	NORTHEAST ELEMENTARY	264,933	5.0	278,715	5.0	5.0	274,158	5.0	274,158		0
10.31	ROGERS INTERNATL SCHOOL	210,139	6.0	268,807	6.0	6.0	254,423	6.0	254,423		0
11.31	ROXBURY ELEMENTARY	207,927	5.0	273,239	5.0	5.0	267,554	5.0	267,554		0
13.31	SPRINGDALE ELEMENTARY	220,612	5.0	276,452	5.0	5.0	274,960	5.0	274,960		0
14.31	STARK ELEMENTARY	276,593	5.0	279,543	5.0	5.0	273,358	5.0	273,358		0
15.31	STILLMEADOW ELEMENTARY	215,137	4.0	223,146	4.0	4.0	218,807	4.0	218,807		0
17.31	WESTOVER MAGNET ELEM	387,341	6.0	378,032	6.0	6.0	323,006	6.0	323,006		0
21.31	CLOONAN MIDDLE	363,058	7.0	376,161	7.0	7.0	372,173	7.0	372,173		0
22.31	DOLAN MIDDLE	370,534	7.0	380,165	7.0	7.0	378,508	7.0	378,508		0
23.31	TURN OF RIVER MIDDLE	321,724	6.0	330,258	6.0	6.0	324,356	6.0	324,356		0
24.31	SCOFIELD MAGNET MIDDLE	227,844	8.0	314,238	8.0	8.0	304,836	8.0	304,836		0
26.31	RIPPOWAM MIDDLE	540,859	9.0	543,936	9.0	9.0	548,717	9.0	548,717		0
31.31	STAMFORD HIGH SCHOOL	859,654	17.0	841,838	17.0	17.0	813,210	17.0	813,210		0
32.31	WESTHILL HIGH SCHOOL	895,481	19.0	954,049	19.0	19.0	942,947	19.0	942,947		0
35.31	ACAD OF INFO TECH - AITE	270,367	8.0	308,897	8.0	8.0	364,014	8.0	364,014		0
49.31	ALL DISTRICT	2,163,119	31.5	1,977,701	31.5	29.5	1,934,413	29.5	1,934,413		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>8,813,880</b>	<b>168.5</b>	<b>9,087,541</b>	<b>168.5</b>	<b>166.5</b>	<b>8,955,351</b>	<b>166.5</b>	<b>8,955,351</b>	<b>0.0</b>	<b>0</b>
<b>116</b>	<b>CUSTODIAL/MECH. SALARY TOTAL</b>	<b>8,813,880</b>	<b>168.5</b>	<b>9,087,541</b>	<b>168.5</b>	<b>166.5</b>	<b>8,955,351</b>	<b>166.5</b>	<b>8,955,351</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>*** 1202*</b>	<b>REAL TRANSITION PROGRAM</b>											
43.22	SPECIAL ED & PUPIL SVCS	133,893		75,000			10,000		10,000		0	
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>133,893</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>											
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		6,850		0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>6,850</b>	<b>0.0</b>	<b>6,850</b>	<b>0.0</b>	<b>0.0</b>	<b>6,850</b>	<b>0.0</b>	<b>6,850</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1400*</b>	<b>SUMMER SCHOOL</b>											
49.18	ALL DISTRICT	84,596		87,677			87,677		87,677		0	
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>84,596</b>	<b>0.0</b>	<b>87,677</b>	<b>0.0</b>	<b>0.0</b>	<b>87,677</b>	<b>0.0</b>	<b>87,677</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>											
43.21	SPECIAL ED & PUPIL SVCS	159,005	1.0	72,913	1.0	1.0	73,989	1.0	73,989		0	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>159,005</b>	<b>1.0</b>	<b>72,913</b>	<b>1.0</b>	<b>1.0</b>	<b>73,989</b>	<b>1.0</b>	<b>73,989</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>											
49.28	ALL DISTRICT	0		0			28,000		28,000		0	
49.32	ALL DISTRICT	70,588	1.0	73,817	1.0	1.0	80,346	1.0	80,346		0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>70,588</b>	<b>1.0</b>	<b>73,817</b>	<b>1.0</b>	<b>1.0</b>	<b>108,346</b>	<b>1.0</b>	<b>108,346</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>											
49.25	ALL DISTRICT	4,462		20,000			20,000		20,000		0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>4,462</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>											
49.32	ALL DISTRICT	86,752	1.0	88,479	1.0	1.0	106,133	1.0	106,133		0	
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>86,752</b>	<b>1.0</b>	<b>88,479</b>	<b>1.0</b>	<b>1.0</b>	<b>106,133</b>	<b>1.0</b>	<b>106,133</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>											
21.37	CLOONAN MIDDLE	70,927	2.0	75,576	2.0	2.0	77,692	2.0	77,692		0	
22.37	DOLAN MIDDLE	69,813	2.0	74,565	2.0	2.0	71,149	2.0	71,149		0	
23.37	TURN OF RIVER MIDDLE	73,861	2.0	77,988	2.0	2.0	78,792	2.0	78,792		0	
24.37	SCOFIELD MAGNET MIDDLE	33,138	1.0	35,821	1.0	1.0	37,143	1.0	37,143		0	
26.37	RIPPOWAM MIDDLE	72,033	2.0	74,565	2.0	2.0	74,978	2.0	74,978		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
31.37	STAMFORD HIGH SCHOOL	432,429	11.0	449,952	11.0	11.0	413,908	11.0	413,908				0
32.37	WESTHILL HIGH SCHOOL	411,443	11.0	438,154	11.0	11.0	414,316	11.0	414,316				0
35.37	ACAD OF INFO TECH - AITE	67,818	2.0	72,922	2.0	2.0	74,678	2.0	74,678				0
49.37	ALL DISTRICT	72,656	1.0	74,264	1.0	1.0	76,492	1.0	76,492				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,304,118</b>	<b>34.0</b>	<b>1,373,807</b>	<b>34.0</b>	<b>34.0</b>	<b>1,319,148</b>	<b>34.0</b>	<b>1,319,148</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	32,308		0	1.0	1.0	56,650	1.0	56,650				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>32,308</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>56,650</b>	<b>1.0</b>	<b>56,650</b>	<b>0.0</b>	<b>0</b>		<b>0</b>
<b>117</b>	<b>OTHER SALARY</b>												
	<b>TOTAL</b>	<b>1,882,572</b>	<b>37.0</b>	<b>1,798,543</b>	<b>38.0</b>	<b>38.0</b>	<b>1,788,793</b>	<b>38.0</b>	<b>1,788,793</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	0		0				356,658		356,658			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>356,658</b>	<b>0.0</b>	<b>356,658</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>118</b>	<b>NON-CERT WAGE CONTING</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>356,658</b>		<b>356,658</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1111*</b>	<b>NEW ARRIVAL CENTER</b>												
49.28	ALL DISTRICT	13,680		11,904									0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>13,680</b>	<b>0.0</b>	<b>11,904</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>			<b>0.0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
21.14	CLOONAN MIDDLE	13,715		11,320				11,320		11,320			0
22.14	DOLAN MIDDLE	14,925		14,700				14,700		14,700			0
23.14	TURN OF RIVER MIDDLE	14,327		15,150				15,150		15,150			0
24.14	SCOFIELD MAGNET MIDDLE	19,808		15,250				15,250		15,250			0
26.14	RIPPOWAM MIDDLE	17,518		20,750				20,750		20,750			0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>80,293</b>	<b>0.0</b>	<b>77,170</b>	<b>0.0</b>	<b>0.0</b>		<b>77,170</b>	<b>0.0</b>	<b>77,170</b>	<b>0.0</b>		<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	429,896		455,000				455,000		455,000			0
32.09	WESTHILL HIGH SCHOOL	462,867		455,000				455,000		455,000			0
31.14	STAMFORD HIGH SCHOOL	10,456		12,000				12,000		12,000			0
32.14	WESTHILL HIGH SCHOOL	5,425		10,600				10,600		10,600			0
35.14	ACAD OF INFO TECH - AITE	173		5,000				5,000		5,000			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>908,817</b>	<b>0.0</b>	<b>937,600</b>	<b>0.0</b>	<b>0.0</b>		<b>937,600</b>	<b>0.0</b>	<b>937,600</b>	<b>0.0</b>		<b>0</b>
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	122,920		37,342				187,342		37,342			0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>122,920</b>	<b>0.0</b>	<b>37,342</b>	<b>0.0</b>	<b>0.0</b>		<b>187,342</b>	<b>0.0</b>	<b>37,342</b>	<b>0.0</b>		<b>0</b>
<b>*** 2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	1,593		10,000				10,000		10,000			0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>1,593</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>		<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>		<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.32	ALL DISTRICT	0		5,000				5,000		5,000			0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>		<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>		<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	44,430		40,000				50,000		50,000			0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>44,430</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	5,709		8,000			8,000		8,000		0	0	0
49.36	ALL DISTRICT	28,668		35,000			35,000		35,000		0	0	0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>34,377</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>120</b>	<b>TEMPORARY P/T SALARY</b>												
	<b>TOTAL</b>	<b>1,206,110</b>		<b>1,162,016</b>			<b>1,310,112</b>		<b>1,160,112</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	49,173		50,156			50,156		50,156		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>49,173</b>	<b>0.0</b>	<b>50,156</b>	<b>0.0</b>	<b>0.0</b>	<b>50,156</b>	<b>0.0</b>	<b>50,156</b>	<b>0.0</b>	<b>0</b>
<b>*** 1400*</b>	<b>SUMMER SCHOOL</b>										
49.18	ALL DISTRICT	0		10,300			10,300		10,300		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,300</b>	<b>0.0</b>	<b>0.0</b>	<b>10,300</b>	<b>0.0</b>	<b>10,300</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
49.31	ALL DISTRICT	1,106,424		1,050,000			1,000,000		1,000,000		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,106,424</b>	<b>0.0</b>	<b>1,050,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0</b>
<b>121</b>	<b>CUSTODIAL/MECH. O/T</b>										
	<b>TOTAL</b>	<b>1,155,597</b>		<b>1,110,456</b>			<b>1,060,456</b>		<b>1,060,456</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>											
48.20	ADULT EDUCATION BUILDING	4,675		4,700			4,700		4,700		0	
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>4,675</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>4,700</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>											
49.30	ALL DISTRICT	7,603		7,500			7,500		7,500		0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>7,603</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>											
49.39	ALL DISTRICT	0		5,000			5,000		5,000		0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>											
49.35	ALL DISTRICT	23,014		37,892			37,892		25,000		0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>23,014</b>	<b>0.0</b>	<b>37,892</b>	<b>0.0</b>	<b>0.0</b>	<b>37,892</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	
<b>122</b>	<b>CLERICAL O/T TOTAL</b>	<b>35,292</b>		<b>55,092</b>			<b>55,092</b>		<b>42,200</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.09	ALL DISTRICT	50,150		30,000			30,000		30,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>50,150</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>										
48.20	ADULT EDUCATION BUILDING	16,391		16,719			16,719		16,719		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>16,391</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>16,719</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
49.35	ALL DISTRICT	36,281		45,000			45,000		45,000		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>36,281</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>
<b>123</b>	<b>POLICE AND FIRE O/T</b>										
	<b>TOTAL</b>	<b>102,822</b>		<b>91,719</b>			<b>91,719</b>		<b>91,719</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	175,324		165,000				165,000		165,000			0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>175,324</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0</b>
<b>201</b>	<b>CLOTHING/TOOL ALLOWANCE</b>												
	<b>TOTAL</b>	<b>175,324</b>		<b>165,000</b>			<b>165,000</b>		<b>165,000</b>		<b>165,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	30,580,152		30,401,974				34,541,091		33,736,635			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>30,580,152</b>	<b>0.0</b>	<b>30,401,974</b>	<b>0.0</b>	<b>0.0</b>	<b>34,541,091</b>	<b>0.0</b>	<b>33,736,635</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>202</b>	<b>HEALTH/HOSPITAL INS</b>												
	<b>TOTAL</b>	<b>30,580,152</b>		<b>30,401,974</b>			<b>34,541,091</b>		<b>33,736,635</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,936,661		3,025,000				3,051,362		3,051,362			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>2,936,661</b>	<b>0.0</b>	<b>3,025,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,051,362</b>	<b>0.0</b>	<b>3,051,362</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>207</b>	<b>SOCIAL SECURITY</b>												
	<b>TOTAL</b>	<b>2,936,661</b>		<b>3,025,000</b>			<b>3,051,362</b>		<b>3,051,362</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	429,953		200,000				250,000		250,000			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>429,953</b>	<b>0.0</b>	<b>200,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0</b>
<b>208</b>	<b>UNEMPLOYMENT COMP</b>												
	<b>TOTAL</b>	<b>429,953</b>		<b>200,000</b>			<b>250,000</b>		<b>250,000</b>		<b>250,000</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	85,931		150,000				150,000		150,000			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>85,931</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0</b>
<b>215</b>	<b>TUITION REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>85,931</b>		<b>150,000</b>			<b>150,000</b>		<b>150,000</b>		<b>150,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	30,000		30,000				30,000		30,000			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>
<b>216</b>	<b>CHILDCARE REIMBURSEMENT</b>												
	<b>TOTAL</b>	<b>30,000</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,646,601		3,094,821			5,043,715		3,656,000				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,646,601</b>	<b>0.0</b>	<b>3,094,821</b>	<b>0.0</b>	<b>0.0</b>	<b>5,043,715</b>	<b>0.0</b>	<b>3,656,000</b>	<b>0.0</b>			<b>0</b>
<b>230</b>	<b>PENSION</b>												
	<b>TOTAL</b>	<b>1,646,601</b>		<b>3,094,821</b>			<b>5,043,715</b>		<b>3,656,000</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	950,766		1,093,493					1,202,297		1,202,297		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>950,766</b>	<b>0.0</b>	<b>1,093,493</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,297</b>	<b>0.0</b>	<b>1,202,297</b>	<b>0.0</b>	<b>1,202,297</b>	<b>0.0</b>	<b>0</b>
<b>260</b>	<b>WORKERS COMPENSATION</b>												
	<b>TOTAL</b>	<b>950,766</b>		<b>1,093,493</b>			<b>1,202,297</b>		<b>1,202,297</b>		<b>1,202,297</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
03.37	HART MAGNET ELEMENTARY	0		2,500			2,500		2,500		0		
05.37	K. T. MURPHY ELEMENTARY	0		5,400			5,400		5,400		0		
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>7,900</b>	<b>0.0</b>	<b>0.0</b>	<b>7,900</b>	<b>0.0</b>	<b>7,900</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
25.01	TRAILBLAZER CHARTER SCH	644,783		580,305			580,305		522,274		0		
21.37	CLOONAN MIDDLE	0		1,000			1,000		1,000		0		
23.37	TURN OF RIVER MIDDLE	0		2,000			2,000		2,000		0		
24.37	SCOFIELD MAGNET MIDDLE	744		1,000			1,000		1,000		0		
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>645,527</b>	<b>0.0</b>	<b>584,305</b>	<b>0.0</b>	<b>0.0</b>	<b>584,305</b>	<b>0.0</b>	<b>526,274</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
37.01	STAMFORD ACADEMY	620,003		558,003			558,003		502,203		0		
49.09	ALL DISTRICT	136,011		105,000			105,000		105,000		0		
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			1,000		1,000		0		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>757,014</b>	<b>0.0</b>	<b>664,003</b>	<b>0.0</b>	<b>0.0</b>	<b>664,003</b>	<b>0.0</b>	<b>608,203</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2102*</b>	<b>SPEECH AND HEARING SVCS</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		1,410			0		0		0		
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,410</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.13	ALL DISTRICT	4,327		0			0		0		0		
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,327</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	356,367		439,000			439,000		400,000		0		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>356,367</b>	<b>0.0</b>	<b>439,000</b>	<b>0.0</b>	<b>0.0</b>	<b>439,000</b>	<b>0.0</b>	<b>400,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>321</b>	<b>INSTRUCTIONAL SERVICE</b>												
	<b>TOTAL</b>	<b>1,763,235</b>		<b>1,696,618</b>			<b>1,695,208</b>		<b>1,542,377</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
10.01	ROGERS INTERNATL SCHOOL	1,215		1,000				1,000		1,000			0
49.11	ALL DISTRICT	46,457		38,000				38,000		38,000			0
49.12	ALL DISTRICT	0		4,000				8,800		8,800			0
49.15	ALL DISTRICT	0		0				1,800		1,800			0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>47,672</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0.0</b>	<b>49,600</b>	<b>0.0</b>	<b>49,600</b>	<b>0.0</b>	<b>49,600</b>	<b>0.0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE	7,713		9,959				9,959		5,959			0
22.02	DOLAN MIDDLE	0		500				500		500			0
22.11	DOLAN MIDDLE	0		500				500		500			0
49.11	ALL DISTRICT	20,000		45,300				45,300		45,300			0
22.12	DOLAN MIDDLE	0		720				720		720			0
49.12	ALL DISTRICT	1,260		3,800				9,600		9,600			0
49.15	ALL DISTRICT	0		3,800				3,800		3,800			0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>28,973</b>	<b>0.0</b>	<b>64,579</b>	<b>0.0</b>	<b>0.0</b>	<b>70,379</b>	<b>0.0</b>	<b>66,379</b>	<b>0.0</b>	<b>66,379</b>	<b>0.0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	800		800				800		800			0
49.11	ALL DISTRICT	34,454		50,800				50,800		50,800			0
49.12	ALL DISTRICT	0		2,800				4,400		3,400			0
49.15	ALL DISTRICT	0		0				2,400		2,400			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>35,254</b>	<b>0.0</b>	<b>54,400</b>	<b>0.0</b>	<b>0.0</b>	<b>58,400</b>	<b>0.0</b>	<b>57,400</b>	<b>0.0</b>	<b>57,400</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.14	ALL DISTRICT	5,000		10,000				10,000		5,000			0
49.32	ALL DISTRICT	91,995		110,000				110,000		98,000			0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>96,995</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>103,000</b>	<b>0.0</b>	<b>103,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	0		9,000				9,000		9,000			0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	47,679		75,000			60,000		60,000				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>47,679</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>												
	<b>TOTAL</b>	<b>256,573</b>		<b>365,979</b>			<b>367,379</b>		<b>345,379</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	4,200		4,200			4,200		4,200				0
32.09	WESTHILL HIGH SCHOOL	3,205		4,200			4,200		4,200				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>7,405</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,874,608		1,680,000			1,662,600		1,662,600				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,874,608</b>	<b>0.0</b>	<b>1,680,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,662,600</b>	<b>0.0</b>	<b>1,662,600</b>	<b>0.0</b>	<b>1,662,600</b>	<b>0.0</b>	<b>0</b>
<b>323</b>	<b>PUPIL SERVICES</b>												
	<b>TOTAL</b>	<b>1,882,013</b>		<b>1,688,400</b>			<b>1,671,000</b>		<b>1,671,000</b>		<b>1,671,000</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	210,178		260,000			260,000		260,000				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>210,178</b>	<b>0.0</b>	<b>260,000</b>	<b>0.0</b>	<b>0.0</b>	<b>260,000</b>	<b>0.0</b>	<b>260,000</b>	<b>0.0</b>	<b>260,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	282,406		230,000			230,000		230,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>282,406</b>	<b>0.0</b>	<b>230,000</b>	<b>0.0</b>	<b>0.0</b>	<b>230,000</b>	<b>0.0</b>	<b>230,000</b>	<b>0.0</b>	<b>230,000</b>	<b>0.0</b>	<b>0</b>
<b>324</b>	<b>LEGAL SERVICES</b>												
	<b>TOTAL</b>	<b>492,584</b>		<b>490,000</b>			<b>490,000</b>		<b>490,000</b>		<b>490,000</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		0		
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	59,990		60,000			60,000		60,000		0		
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>59,990</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	121,929		65,000			65,000		65,000		0		
49.33	ALL DISTRICT	18,072		10,000			10,000		10,000		0		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>140,001</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	38,326		52,500			50,000		50,000		0		
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>38,326</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
32.37	WESTHILL HIGH SCHOOL	3,900		0			0		0		0		
49.37	ALL DISTRICT	11,456		50,000			50,000		50,000		0		
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>15,356</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	541,272		575,000			603,750		593,750		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>541,272</b>	<b>0.0</b>	<b>575,000</b>	<b>0.0</b>	<b>0.0</b>	<b>603,750</b>	<b>0.0</b>	<b>593,750</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2601*</b>	<b>PLANT MAINTENANCE- AFB</b>												
49.31	ALL DISTRICT	506,715		515,058			515,058		515,058		0		
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>506,715</b>	<b>0.0</b>	<b>515,058</b>	<b>0.0</b>	<b>0.0</b>	<b>515,058</b>	<b>0.0</b>	<b>515,058</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	49,292		51,500			51,500		51,500		0		
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>49,292</b>	<b>0.0</b>	<b>51,500</b>	<b>0.0</b>	<b>0.0</b>	<b>51,500</b>	<b>0.0</b>	<b>51,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	67,169		77,000			77,000		70,000		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.36	ALL DISTRICT	41,813		40,500			30,000		30,000		0		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>108,982</b>	<b>0.0</b>	<b>117,500</b>	<b>0.0</b>	<b>0.0</b>	<b>107,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>												
	<b>TOTAL</b>	<b>2,233,716</b>		<b>2,277,160</b>			<b>2,460,426</b>		<b>2,439,426</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM	164,786		140,154			140,154		140,154		0
03.31	HART MAGNET ELEMENTARY	151,014		129,278			129,278		129,278		0
04.31	TOQUAM MAGNET ELEMENTA	136,054		107,887			107,887		107,887		0
05.31	K. T. MURPHY ELEMENTARY	60,592		53,459			53,459		53,459		0
06.31	NEWFIELD ELEMENTARY	103,762		83,109			83,109		83,109		0
07.31	NORTHEAST ELEMENTARY	111,549		91,973			91,973		91,973		0
10.31	ROGERS INTERNATL SCHOOL	127,276		165,200			195,000		195,000		0
11.31	ROXBURY ELEMENTARY	112,451		93,507			93,507		93,507		0
13.31	SPRINGDALE ELEMENTARY	108,734		94,161			94,161		94,161		0
14.31	STARK ELEMENTARY	114,490		145,000			105,000		105,000		0
15.31	STILLMEADOW ELEMENTARY	144,628		125,546			125,546		125,546		0
17.31	WESTOVER MAGNET ELEM	187,855		184,054			184,054		184,054		0
21.31	CLOONAN MIDDLE	184,595		157,276			157,276		157,276		0
22.31	DOLAN MIDDLE	88,439		62,149			62,149		62,149		0
23.31	TURN OF RIVER MIDDLE	128,015		118,977			118,977		118,977		0
24.31	SCOFIELD MAGNET MIDDLE	249,567		226,126			226,126		226,126		0
26.31	RIPPOWAM MIDDLE	241,402		241,074			241,074		241,074		0
31.31	STAMFORD HIGH SCHOOL	603,722		482,351			495,000		495,000		0
32.31	WESTHILL HIGH SCHOOL	746,526		660,557			660,557		660,557		0
35.31	ACAD OF INFO TECH - AITE	260,922		326,000			300,000		300,000		0
43.31	SPECIAL ED & PUPIL SVCS	0		21,494			21,494		21,494		0
48.31	ADULT EDUCATION BUILDING	12,421		11,118			11,118		11,118		0
49.31	ALL DISTRICT	33,341		40,429			40,429		40,429		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>4,072,141</b>	<b>0.0</b>	<b>3,760,879</b>	<b>0.0</b>	<b>0.0</b>	<b>3,737,328</b>	<b>0.0</b>	<b>3,737,328</b>	<b>0.0</b>	<b>0</b>
<b>411</b>	<b>ELECTRICITY - NONHEAT TOTAL</b>	<b>4,072,141</b>		<b>3,760,879</b>			<b>3,737,328</b>		<b>3,737,328</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
03.31	HART MAGNET ELEMENTARY	18,276		16,000			18,000		18,000		0
04.31	TOQUAM MAGNET ELEMENTA	4,485		9,000			6,000		6,000		0
05.31	K. T. MURPHY ELEMENTARY	5,890		7,000			7,000		7,000		0
07.31	NORTHEAST ELEMENTARY	9,059		12,000			12,000		12,000		0
10.31	ROGERS INTERNATL SCHOOL	1,085		2,720			0		0		0
11.31	ROXBURY ELEMENTARY	13,138		20,000			20,000		20,000		0
13.31	SPRINGDALE ELEMENTARY	5,888		8,000			8,000		8,000		0
14.31	STARK ELEMENTARY	13,625		19,000			19,000		19,000		0
17.31	WESTOVER MAGNET ELEM	3,921		8,000			6,000		6,000		0
21.31	CLOONAN MIDDLE	7,081		10,000			8,000		8,000		0
22.31	DOLAN MIDDLE	3,232		8,000			5,000		5,000		0
23.31	TURN OF RIVER MIDDLE	3,263		7,000			6,000		6,000		0
26.31	RIPPOWAM MIDDLE	11,466		24,000			18,000		18,000		0
31.31	STAMFORD HIGH SCHOOL	12,696		5,000			15,000		15,000		0
32.31	WESTHILL HIGH SCHOOL	589		2,000			1,000		1,000		0
35.31	ACAD OF INFO TECH - AITE	0		9,000			0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>113,694</b>	<b>0.0</b>	<b>166,720</b>	<b>0.0</b>	<b>0.0</b>	<b>149,000</b>	<b>0.0</b>	<b>149,000</b>	<b>0.0</b>	<b>0</b>
<b>412</b>	<b>GAS - NONHEAT TOTAL</b>	<b>113,694</b>		<b>166,720</b>			<b>149,000</b>		<b>149,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM	3,297		3,005			3,005		3,005		0
03.31	HART MAGNET ELEMENTARY	3,880		3,500			3,500		3,500		0
04.31	TOQUAM MAGNET ELEMENTA	5,325		5,600			5,600		5,600		0
05.31	K. T. MURPHY ELEMENTARY	5,492		6,700			6,700		6,700		0
06.31	NEWFIELD ELEMENTARY	5,107		4,342			6,000		6,000		0
07.31	NORTHEAST ELEMENTARY	3,419		3,250			3,250		3,250		0
10.31	ROGERS INTERNATL SCHOOL	4,569		12,000			6,000		6,000		0
11.31	ROXBURY ELEMENTARY	3,402		3,000			3,000		3,000		0
13.31	SPRINGDALE ELEMENTARY	6,687		6,318			6,318		6,318		0
14.31	STARK ELEMENTARY	5,141		5,000			5,000		5,000		0
15.31	STILLMEADOW ELEMENTARY	6,988		3,300			6,000		6,000		0
17.31	WESTOVER MAGNET ELEM	6,500		6,000			6,000		6,000		0
21.31	CLOONAN MIDDLE	4,292		4,950			4,950		4,950		0
22.31	DOLAN MIDDLE	3,745		4,500			4,500		4,500		0
23.31	TURN OF RIVER MIDDLE	10,815		5,800			9,000		9,000		0
24.31	SCOFIELD MAGNET MIDDLE	5,114		7,000			6,000		6,000		0
26.31	RIPPOWAM MIDDLE	7,820		9,812			9,812		9,812		0
31.31	STAMFORD HIGH SCHOOL	11,589		13,807			13,807		13,807		0
32.31	WESTHILL HIGH SCHOOL	12,308		17,500			17,500		17,500		0
35.31	ACAD OF INFO TECH - AITE	1,109		6,400			1,200		1,200		0
48.31	ADULT EDUCATION BUILDING	670		700			700		700		0
49.31	ALL DISTRICT	111,842		100,000			104,642		104,642		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>229,111</b>	<b>0.0</b>	<b>232,484</b>	<b>0.0</b>	<b>0.0</b>	<b>232,484</b>	<b>0.0</b>	<b>232,484</b>	<b>0.0</b>	<b>0</b>
<b>413</b>	<b>WATER</b>										
	<b>TOTAL</b>	<b>229,111</b>		<b>232,484</b>			<b>232,484</b>		<b>232,484</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.09	STAMFORD HIGH SCHOOL	15,265		20,000			20,000		20,000		20,000		0
32.09	WESTHILL HIGH SCHOOL	15,000		20,000			20,000		20,000		20,000		0
49.15	ALL DISTRICT	0		2,475			2,475		2,475		2,475		0
32.23	WESTHILL HIGH SCHOOL	1,527		1,000			1,000		1,000		1,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>31,792</b>	<b>0.0</b>	<b>43,475</b>	<b>0.0</b>	<b>0.0</b>	<b>43,475</b>	<b>0.0</b>	<b>43,475</b>	<b>0.0</b>	<b>43,475</b>	<b>0.0</b>	<b>0</b>
<b>*** 1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		5,000		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
49.06	ALL DISTRICT	4,483		6,000			6,000		6,000		6,000		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>4,483</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	40,053		50,000			50,000		50,000		50,000		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>40,053</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	47,757		60,000			80,000		60,000		60,000		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>47,757</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	1,131,834		1,000,000			1,150,000		1,125,000		1,125,000		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,131,834</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150,000</b>	<b>0.0</b>	<b>1,125,000</b>	<b>0.0</b>	<b>1,125,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	14,082		19,000			19,000		19,000		19,000		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>14,082</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.36	ALL DISTRICT	1,223		1,800			1,800		1,800		1,800		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,223</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>1,800</b>	<b>0.0</b>	<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>420</b>	<b>REPAIR,MAINT &amp; CLEANING</b>												
	<b>TOTAL</b>	<b>1,271,224</b>		<b>1,185,275</b>			<b>1,355,275</b>		<b>1,310,275</b>			<b>0</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.21	ALL DISTRICT	550		1,500			1,500		1,500		0		
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>550</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>												
43.29	SPECIAL ED & PUPIL SVCS	65,750		70,000			70,000		70,000		0		
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>65,750</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	6,500		6,500			6,500		6,500		0		
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>6,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	5,928		8,000			8,000		8,000		0		
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>5,928</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>440</b>	<b>RENTALS</b>												
	<b>TOTAL</b>	<b>282,096</b>		<b>336,646</b>			<b>336,646</b>		<b>336,646</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.31	ALL DISTRICT	694,859		694,859			694,859		694,859				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>694,859</b>	<b>0.0</b>	<b>694,859</b>	<b>0.0</b>	<b>0.0</b>	<b>694,859</b>	<b>0.0</b>	<b>694,859</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	164,844		150,000			150,000		145,000				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>164,844</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>145,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 3000*</b>	<b>TECHNOLOGY/REORGANIZ.</b>												
49.31	ALL DISTRICT	15,061		30,000			30,000		30,000				0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>15,061</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>450</b>	<b>CONSTRUCTION SVCS</b>												
	<b>TOTAL</b>	<b>874,764</b>		<b>874,859</b>			<b>874,859</b>		<b>869,859</b>		<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	64,942		65,000			65,000		65,000				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>64,942</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0</b>
<b>452</b>	<b>GROUNDS MAINTENANCE</b>												
	<b>TOTAL</b>	<b>64,942</b>		<b>65,000</b>			<b>65,000</b>		<b>65,000</b>		<b>65,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	143,568		0			0		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>143,568</b>		<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>490</b>	<b>OTHER PROPERTY SVCS</b>												
	<b>TOTAL</b>	<b>143,568</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	243,371		0			0		0		0		0
43.39	SPECIAL ED & PUPIL SVCS	1,690,390		1,700,988			1,917,782		1,917,782		1,917,782		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,933,761</b>	<b>0.0</b>	<b>1,700,988</b>	<b>0.0</b>	<b>0.0</b>	<b>1,917,782</b>	<b>0.0</b>	<b>1,917,782</b>	<b>0.0</b>	<b>1,917,782</b>	<b>0.0</b>	<b>0</b>
<b>*** 1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	130,592		358,511			372,771		372,771		372,771		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>130,592</b>	<b>0.0</b>	<b>358,511</b>	<b>0.0</b>	<b>0.0</b>	<b>372,771</b>	<b>0.0</b>	<b>372,771</b>	<b>0.0</b>	<b>372,771</b>	<b>0.0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
35.39	ACAD OF INFO TECH - AITE	0		85,851			87,433		87,433		87,433		0
43.39	SPECIAL ED & PUPIL SVCS	1,629,816		1,812,846			1,959,984		1,959,984		1,959,984		0
49.39	ALL DISTRICT	6,113,392		6,801,240			6,802,887		6,802,887		6,802,887		0
49.41	ALL DISTRICT	2,572,050		2,817,583			2,760,631		2,760,631		2,760,631		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>10,315,258</b>	<b>0.0</b>	<b>11,517,520</b>	<b>0.0</b>	<b>0.0</b>	<b>11,610,935</b>	<b>0.0</b>	<b>11,610,935</b>	<b>0.0</b>	<b>11,610,935</b>	<b>0.0</b>	<b>0</b>
<b>510</b>	<b>PUPIL TRANSPORTATION</b>												
	<b>TOTAL</b>	<b>12,379,611</b>		<b>13,577,019</b>			<b>13,901,488</b>		<b>13,901,488</b>		<b>13,901,488</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>											
04.01	TOQUAM MAGNET ELEMENTA	2,875		3,500			3,500		3,500		0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,875</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1111*</b>	<b>NEW ARRIVAL CENTER</b>											
49.28	ALL DISTRICT	744		0			0		0		0	
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>744</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>											
49.09	ALL DISTRICT	7,500		7,500			7,500		7,500		0	
24.17	SCOFIELD MAGNET MIDDLE	0		1,000			1,000		1,000		0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,500</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
31.09	STAMFORD HIGH SCHOOL	3,210		7,500			7,500		7,500		0	
32.09	WESTHILL HIGH SCHOOL	15,000		35,000			35,000		35,000		0	
32.13	WESTHILL HIGH SCHOOL	9,443		4,400			4,400		4,400		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>27,653</b>	<b>0.0</b>	<b>46,900</b>	<b>0.0</b>	<b>0.0</b>	<b>46,900</b>	<b>0.0</b>	<b>46,900</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1202*</b>	<b>REAL TRANSITION PROGRAM</b>											
32.22	WESTHILL HIGH SCHOOL	23,855		6,000			6,000		6,000		0	
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>23,855</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>											
49.13	ALL DISTRICT	0		1,000			1,000		1,000		0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>											
23.37	TURN OF RIVER MIDDLE	0		2,000			2,000		2,000		0	
26.37	RIPPOWAM MIDDLE	236		1,000			1,000		1,000		0	
02.39	DAVENPORT RIDGE ELEM	-744		1,100			1,100		1,100		0	
03.39	HART MAGNET ELEMENTARY	473		900			900		900		0	
04.39	TOQUAM MAGNET ELEMENTA	-319		1,100			1,100		1,100		0	
05.39	K. T. MURPHY ELEMENTARY	-296		1,000			1,000		1,000		0	



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
06.39	NEWFIELD ELEMENTARY	-359		1,300			1,300		1,300		0
07.39	NORTHEAST ELEMENTARY	4,022		1,500			1,500		1,500		0
10.39	ROGERS INTERNATL SCHOOL	3,292		1,200			1,200		1,200		0
11.39	ROXBURY ELEMENTARY	678		1,400			1,400		1,400		0
13.39	SPRINGDALE ELEMENTARY	355		1,100			1,100		1,100		0
14.39	STARK ELEMENTARY	999		1,200			1,200		1,200		0
15.39	STILLMEADOW ELEMENTARY	791		1,200			1,200		1,200		0
17.39	WESTOVER MAGNET ELEM	1,400		1,400			1,400		1,400		0
21.39	CLOONAN MIDDLE	891		1,200			1,200		1,200		0
22.39	DOLAN MIDDLE	2,949		1,300			1,300		1,300		0
23.39	TURN OF RIVER MIDDLE	1,000		1,200			1,200		1,200		0
24.39	SCOFIELD MAGNET MIDDLE	0		1,200			1,200		1,200		0
26.39	RIPPOWAM MIDDLE	883		1,330			1,330		1,330		0
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		3,500		0
32.39	WESTHILL HIGH SCHOOL	413		4,500			4,500		4,500		0
35.39	ACAD OF INFO TECH - AITE	5,324		6,000			6,000		6,000		0
49.39	ALL DISTRICT	610		7,000			7,000		7,000		0
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>22,598</b>	<b>0.0</b>	<b>44,630</b>	<b>0.0</b>	<b>0.0</b>	<b>44,630</b>	<b>0.0</b>	<b>44,630</b>	<b>0.0</b>	<b>0</b>
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS TOTAL</b>	<b>85,225</b>		<b>110,530</b>			<b>110,530</b>		<b>110,530</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	774,696		896,440					986,080		986,080		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>774,696</b>	<b>0.0</b>	<b>896,440</b>	<b>0.0</b>	<b>0.0</b>	<b>986,080</b>	<b>0.0</b>	<b>986,080</b>	<b>0.0</b>	<b>986,080</b>	<b>0.0</b>	<b>0</b>
<b>520</b>	<b>INSURANCE - RISK MGMT F</b>												
	<b>TOTAL</b>	<b>774,696</b>		<b>896,440</b>			<b>986,080</b>		<b>986,080</b>		<b>986,080</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	418,829		415,000			415,000		410,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>418,829</b>	<b>0.0</b>	<b>415,000</b>	<b>0.0</b>	<b>0.0</b>	<b>415,000</b>	<b>0.0</b>	<b>410,000</b>	<b>0.0</b>			<b>0</b>
<b>530</b>	<b>TELEPHONE</b>												
	<b>TOTAL</b>	<b>418,829</b>		<b>415,000</b>			<b>415,000</b>		<b>410,000</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.37	DAVENPORT RIDGE ELEM	0		100			100		100		0		
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>100</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.37	RIPPOWAM MIDDLE	0		2,000			2,000		2,000		0		
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 2112*</b>	<b>ATTENDANCE</b>												
31.37	STAMFORD HIGH SCHOOL	4,854		8,252			8,252		8,252		0		
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>4,854</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	135,883		115,000			115,000		115,000		0		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>135,883</b>	<b>0.0</b>	<b>115,000</b>	<b>0.0</b>	<b>0.0</b>	<b>115,000</b>	<b>0.0</b>	<b>115,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	2,000		3,000			3,000		3,000		0		
32.37	WESTHILL HIGH SCHOOL	20,846		15,000			15,000		15,000		0		
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>22,846</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>531</b>	<b>POSTAGE</b>												
	<b>TOTAL</b>	<b>163,583</b>		<b>143,352</b>			<b>143,352</b>		<b>143,352</b>		<b>0</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	1,600		3,000			3,000		3,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,600</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	14,510		15,500			13,500		13,500				0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>14,510</b>	<b>0.0</b>	<b>15,500</b>	<b>0.0</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	7,421		33,000			33,000		20,000				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>7,421</b>	<b>0.0</b>	<b>33,000</b>	<b>0.0</b>	<b>0.0</b>	<b>33,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>540</b>	<b>ADVERTISING</b>												
	<b>TOTAL</b>	<b>23,531</b>		<b>51,500</b>			<b>49,500</b>		<b>36,500</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	21,727		30,000			30,000		25,000		0		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>21,727</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>		
<b>541</b>	<b>RECRUITMENT/RETENTION</b>												
	<b>TOTAL</b>	<b>21,727</b>		<b>30,000</b>			<b>30,000</b>		<b>25,000</b>		<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.11	STAMFORD HIGH SCHOOL	2,751		3,000				3,000		3,000			0
31.17	STAMFORD HIGH SCHOOL	1,354		3,860				3,860		3,860			0
49.32	ALL DISTRICT	17,483		25,000				25,000		25,000			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>21,588</b>	<b>0.0</b>	<b>31,860</b>	<b>0.0</b>	<b>0.0</b>	<b>31,860</b>	<b>0.0</b>	<b>31,860</b>	<b>0.0</b>	<b>31,860</b>	<b>0.0</b>	<b>0</b>
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
49.21	ALL DISTRICT	588		2,600				2,600		2,600			0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>588</b>	<b>0.0</b>	<b>2,600</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600</b>	<b>0.0</b>	<b>2,600</b>	<b>0.0</b>	<b>2,600</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	524,885		500,000				500,000		500,000			0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>524,885</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	37,098		30,000				29,000		29,000			0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>37,098</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>29,000</b>	<b>0.0</b>	<b>29,000</b>	<b>0.0</b>	<b>29,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
31.37	STAMFORD HIGH SCHOOL	4,033		5,500				5,500		5,500			0
32.37	WESTHILL HIGH SCHOOL	7,649		0				0		0			0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>11,682</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	1,478		15,000				15,000		10,000			0
49.36	ALL DISTRICT	18,180		27,000				25,000		25,000			0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>19,658</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0</b>
<b>550</b>	<b>PRINTING EXPENSES</b>												
	<b>TOTAL</b>	<b>615,499</b>		<b>611,960</b>			<b>608,960</b>		<b>603,960</b>		<b>603,960</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
49.32	ALL DISTRICT	31,007		15,000			15,000		15,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>31,007</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>										
43.29	SPECIAL ED & PUPIL SVCS	28,413		0			0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>28,413</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 6110*</b>	<b>TUITION (CT SCH DIST)</b>										
43.22	SPECIAL ED & PUPIL SVCS	220,876		220,000			250,000		250,000		0
<b>6110</b>	<b>FUNCTION TOTAL</b>	<b>220,876</b>	<b>0.0</b>	<b>220,000</b>	<b>0.0</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>250,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 6130*</b>	<b>TUITION (NON-PUB SCH)</b>										
43.22	SPECIAL ED & PUPIL SVCS	6,735,880		7,935,771			8,850,000		8,850,000		0
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>6,735,880</b>	<b>0.0</b>	<b>7,935,771</b>	<b>0.0</b>	<b>0.0</b>	<b>8,850,000</b>	<b>0.0</b>	<b>8,850,000</b>	<b>0.0</b>	<b>0</b>
<b>560</b>	<b>TUITION TOTAL</b>	<b>7,016,176</b>		<b>8,170,771</b>			<b>9,115,000</b>		<b>9,115,000</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
03.01	HART MAGNET ELEMENTARY	2,054		10,000			10,000		10,000				0
04.01	TOQUAM MAGNET ELEMENTA	751		1,500			1,500		1,500				0
02.05	DAVENPORT RIDGE ELEM	939		3,000			3,000		3,000				0
14.05	STARK ELEMENTARY	1,080		0			0		0				0
49.11	ALL DISTRICT	27,227		24,000			24,000		21,500				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>32,051</b>	<b>0.0</b>	<b>38,500</b>	<b>0.0</b>	<b>0.0</b>	<b>38,500</b>	<b>0.0</b>	<b>36,000</b>	<b>0.0</b>			<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
26.01	RIPPOWAM MIDDLE	48,801		33,155			33,155		23,155				0
22.02	DOLAN MIDDLE	0		700			700		700				0
49.11	ALL DISTRICT	12,955		21,000			21,000		18,500				0
22.13	DOLAN MIDDLE	0		1,000			1,000		1,000				0
22.15	DOLAN MIDDLE	453		1,400			1,400		1,400				0
22.37	DOLAN MIDDLE	2,138		1,000			1,000		1,000				0
24.37	SCOFIELD MAGNET MIDDLE	6,572		5,000			5,000		5,000				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>70,919</b>	<b>0.0</b>	<b>63,255</b>	<b>0.0</b>	<b>0.0</b>	<b>63,255</b>	<b>0.0</b>	<b>50,755</b>	<b>0.0</b>			<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
49.11	ALL DISTRICT	8,846		7,000			7,000		7,000				0
49.16	ALL DISTRICT	0		7,000			7,000		6,000				0
32.23	WESTHILL HIGH SCHOOL	-237		800			800		800				0
31.37	STAMFORD HIGH SCHOOL	5,354		1,500			1,500		1,500				0
32.37	WESTHILL HIGH SCHOOL	5,990		2,000			2,000		2,000				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>19,953</b>	<b>0.0</b>	<b>18,300</b>	<b>0.0</b>	<b>0.0</b>	<b>18,300</b>	<b>0.0</b>	<b>17,300</b>	<b>0.0</b>			<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	15,282		18,800			3,800		3,800				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>15,282</b>	<b>0.0</b>	<b>18,800</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>			<b>0</b>
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	2,562		2,500			2,500		2,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>2,562</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2103*</b>	<b>SOCIAL WORK SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	164		0			0		0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>164</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.12	ALL DISTRICT	551		6,800			6,800		5,800		0		0
49.15	ALL DISTRICT	0		2,200			2,200		2,200		0		0
49.32	ALL DISTRICT	14,064		9,000			9,000		9,000		0		0
49.35	ALL DISTRICT	1,801		4,000			4,000		4,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>16,416</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>21,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	0		25,000			25,000		15,000		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	886		8,000			8,000		5,500		0		0
49.32	ALL DISTRICT	8,273		5,000			5,000		5,000		0		0
49.33	ALL DISTRICT	150		3,000			3,000		3,000		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>9,309</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>												
49.32	ALL DISTRICT	5,160		6,000			6,000		6,000		0		0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>5,160</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
23.37	TURN OF RIVER MIDDLE	1,063		2,000			2,000		2,000		0		0
26.37	RIPPOWAM MIDDLE	2,373		2,831			2,831		2,831		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>3,436</b>	<b>0.0</b>	<b>4,831</b>	<b>0.0</b>	<b>0.0</b>	<b>4,831</b>	<b>0.0</b>	<b>4,831</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	682		5,000			5,000		2,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>682</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	393		2,000			2,000		2,000		0	0	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>393</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	12,419		20,000			20,000		15,000		0	0	
49.36	ALL DISTRICT	125		4,000			4,000		4,000		0	0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>12,544</b>	<b>0.0</b>	<b>24,000</b>	<b>0.0</b>	<b>0.0</b>	<b>24,000</b>	<b>0.0</b>	<b>19,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>580</b>	<b>PROFESSIONAL DEVELOP.</b>												
	<b>TOTAL</b>	<b>188,871</b>		<b>246,186</b>			<b>231,186</b>		<b>194,186</b>		<b>0</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	6,087		2,760			1,000		1,000				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,087</b>	<b>0.0</b>	<b>2,760</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	217		1,880			1,880		1,880				0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>217</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	578		1,500			1,500		1,500				0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>578</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2102*</b>	<b>SPEECH AND HEARING SVCS</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,852		3,572			1,772		1,772				0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,852</b>	<b>0.0</b>	<b>3,572</b>	<b>0.0</b>	<b>0.0</b>	<b>1,772</b>	<b>0.0</b>	<b>1,772</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2103*</b>	<b>SOCIAL WORK SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	95		0			0		0				0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>95</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	2,926		4,000			4,000		4,000				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,926</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	1,800		3,414			3,414		3,414				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,800</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>3,414</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>*** 3700*</b>	<b>PRIVATE SCHOOL SVCS</b>												
47.21	NON-PUB/PRIVATE & PAROCH	648					0		0				0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>648</b>				<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>581</b>	<b>IN-DISTRICT TRAVEL</b>												
	<b>TOTAL</b>	<b>14,203</b>		<b>17,126</b>			<b>13,566</b>		<b>13,566</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	20,046		0			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>20,046</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2102*</b>	<b>SPEECH AND HEARING SVCS</b>												
43.22	SPECIAL ED & PUPIL SVCS	4,938		0			0		0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>4,938</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
43.29	SPECIAL ED & PUPIL SVCS	0		0									
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	454,915		475,000			475,000		475,000		475,000		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>454,915</b>	<b>0.0</b>	<b>475,000</b>	<b>0.0</b>	<b>0.0</b>	<b>475,000</b>	<b>0.0</b>	<b>475,000</b>	<b>0.0</b>	<b>475,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>
<b>590</b>	<b>OTHER PURCHASED SERVICE TOTAL</b>	<b>479,899</b>		<b>485,000</b>			<b>485,000</b>		<b>485,000</b>		<b>485,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>*** 1105*</b>	<b>PRE-KINDERGARTEN</b>										
58.64	WILLIAM PITT CTR - PRE-K	0		8,000			8,000		4,000		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
04.01	TOQUAM MAGNET ELEMENTA	6,316		8,500			8,500		8,500		0
02.02	DAVENPORT RIDGE ELEM	5,477		5,533			5,533		5,533		0
03.02	HART MAGNET ELEMENTARY	4,356		4,422			4,422		4,422		0
04.02	TOQUAM MAGNET ELEMENTA	4,163		5,332			5,332		5,332		0
05.02	K. T. MURPHY ELEMENTARY	4,697		4,280			4,280		4,280		0
06.02	NEWFIELD ELEMENTARY	10,075		5,491			5,491		5,491		0
07.02	NORTHEAST ELEMENTARY	7,462		7,657			7,657		7,657		0
10.02	ROGERS INTERNATL SCHOOL	5,240		5,720			5,720		5,720		0
11.02	ROXBURY ELEMENTARY	6,495		6,904			6,904		6,904		0
13.02	SPRINGDALE ELEMENTARY	3,503		4,200			4,200		4,200		0
14.02	STARK ELEMENTARY	4,446		4,413			4,413		4,413		0
15.02	STILLMEADOW ELEMENTARY	3,791		3,750			3,750		3,750		0
17.02	WESTOVER MAGNET ELEM	7,119		6,150			6,150		6,150		0
02.05	DAVENPORT RIDGE ELEM	7,864		8,025			6,415		6,415		0
03.05	HART MAGNET ELEMENTARY	17,676		16,041			13,241		13,241		0
04.05	TOQUAM MAGNET ELEMENTA	15,172		13,498			9,653		9,653		0
05.05	K. T. MURPHY ELEMENTARY	14,008		9,250			8,410		8,410		0
06.05	NEWFIELD ELEMENTARY	16,384		12,795			11,290		11,290		0
07.05	NORTHEAST ELEMENTARY	38,377		31,585			21,215		21,215		0
10.05	ROGERS INTERNATL SCHOOL	29,527		21,275			16,035		16,035		0
11.05	ROXBURY ELEMENTARY	9,892		8,070			5,690		5,690		0
13.05	SPRINGDALE ELEMENTARY	14,749		11,832			11,367		11,367		0
14.05	STARK ELEMENTARY	25,535		19,653			15,071		15,071		0
15.05	STILLMEADOW ELEMENTARY	36,464		29,170			24,895		24,895		0
17.05	WESTOVER MAGNET ELEM	20,702		20,650			16,260		16,260		0
02.06	DAVENPORT RIDGE ELEM	7,421		8,600			8,600		8,600		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.06	HART MAGNET ELEMENTARY	9,925		10,050			10,050		10,050		0
04.06	TOQUAM MAGNET ELEMENTA	3,421		4,800			4,800		4,800		0
05.06	K. T. MURPHY ELEMENTARY	1,137		800			800		800		0
06.06	NEWFIELD ELEMENTARY	13,811		15,485			13,485		13,485		0
07.06	NORTHEAST ELEMENTARY	9,983		10,000			10,000		10,000		0
10.06	ROGERS INTERNATL SCHOOL	13,153		11,950			11,950		11,950		0
11.06	ROXBURY ELEMENTARY	9,398		9,399			9,399		9,399		0
13.06	SPRINGDALE ELEMENTARY	4,884		9,000			9,000		9,000		0
14.06	STARK ELEMENTARY	12,435		13,575			11,575		11,575		0
15.06	STILLMEADOW ELEMENTARY	4,654		8,955			8,955		8,955		0
17.06	WESTOVER MAGNET ELEM	8,034		8,000			8,000		8,000		0
49.11	ALL DISTRICT	37,632		56,000			56,000		56,000		0
49.12	ALL DISTRICT	18,554		9,240			9,240		9,240		0
02.13	DAVENPORT RIDGE ELEM	3,217		2,018			2,018		2,018		0
03.13	HART MAGNET ELEMENTARY	2,407		2,412			2,412		2,412		0
04.13	TOQUAM MAGNET ELEMENTA	2,836		2,840			2,840		2,840		0
05.13	K. T. MURPHY ELEMENTARY	1,074		2,500			2,500		2,500		0
06.13	NEWFIELD ELEMENTARY	466		3,786			3,786		3,786		0
07.13	NORTHEAST ELEMENTARY	3,672		4,000			4,000		4,000		0
10.13	ROGERS INTERNATL SCHOOL	3,503		3,120			3,120		3,120		0
11.13	ROXBURY ELEMENTARY	4,230		3,924			3,924		3,924		0
13.13	SPRINGDALE ELEMENTARY	2,908		2,559			2,559		2,559		0
14.13	STARK ELEMENTARY	972		2,733			2,733		2,733		0
15.13	STILLMEADOW ELEMENTARY	1,641		1,650			1,650		1,650		0
17.13	WESTOVER MAGNET ELEM	3,905		2,900			2,900		2,900		0
02.14	DAVENPORT RIDGE ELEM	798		1,000			1,000		1,000		0
03.14	HART MAGNET ELEMENTARY	548		500			500		500		0
04.14	TOQUAM MAGNET ELEMENTA	1,057		1,136			1,136		1,136		0
06.14	NEWFIELD ELEMENTARY	490		500			500		500		0
07.14	NORTHEAST ELEMENTARY	2,144		2,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.14	ROGERS INTERNATL SCHOOL	396		500			500		500		0
11.14	ROXBURY ELEMENTARY	1,530		1,200			1,200		1,200		0
13.14	SPRINGDALE ELEMENTARY	963		1,200			1,200		1,200		0
14.14	STARK ELEMENTARY	1,097		756			756		756		0
15.14	STILLMEADOW ELEMENTARY	714		750			750		750		0
17.14	WESTOVER MAGNET ELEM	1,234		1,500			1,500		1,500		0
49.15	ALL DISTRICT	9,717		9,525			49,525		43,525		0
06.37	NEWFIELD ELEMENTARY	1,994		2,000			2,000		2,000		0
07.37	NORTHEAST ELEMENTARY	0		1,131			1,131		1,131		0
11.37	ROXBURY ELEMENTARY	5,440		6,202			6,202		6,202		0
13.37	SPRINGDALE ELEMENTARY	13,036		17,624			15,124		15,124		0
17.37	WESTOVER MAGNET ELEM	7,993		7,000			7,000		7,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>553,914</b>	<b>0.0</b>	<b>539,016</b>	<b>0.0</b>	<b>0.0</b>	<b>530,214</b>	<b>0.0</b>	<b>524,214</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
24.01	SCOFIELD MAGNET MIDDLE	3,925		4,800			4,800		4,800		0
26.01	RIPPOWAM MIDDLE	19,738		22,000			22,000		17,000		0
21.02	CLOONAN MIDDLE	2,637		8,000			8,000		8,000		0
22.02	DOLAN MIDDLE	3,292		3,344			3,344		3,344		0
23.02	TURN OF RIVER MIDDLE	3,611		3,151			3,151		3,151		0
24.02	SCOFIELD MAGNET MIDDLE	5,459		5,875			5,875		5,875		0
26.02	RIPPOWAM MIDDLE	5,148		4,240			3,740		3,740		0
21.06	CLOONAN MIDDLE	16,454		16,780			10,670		10,670		0
22.06	DOLAN MIDDLE	2,051		1,500			1,500		1,500		0
23.06	TURN OF RIVER MIDDLE	9,867		12,841			6,961		6,961		0
24.06	SCOFIELD MAGNET MIDDLE	0		9,400			7,150		7,150		0
26.06	RIPPOWAM MIDDLE	6,908		4,508			4,008		4,008		0
21.07	CLOONAN MIDDLE	905		800			800		800		0
22.07	DOLAN MIDDLE	1,396		1,500			1,500		1,500		0
23.07	TURN OF RIVER MIDDLE	354		600			600		600		0
24.07	SCOFIELD MAGNET MIDDLE	2,217		2,250			2,250		2,250		0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
26.07	RIPPOWAM MIDDLE	0		500			500		500		0	
22.09	DOLAN MIDDLE	0		1,000			1,000		1,000		0	
21.11	CLOONAN MIDDLE	3,862		3,360			3,360		3,360		0	
22.11	DOLAN MIDDLE	800		4,160			3,160		3,160		0	
23.11	TURN OF RIVER MIDDLE	1,709		3,970			3,970		3,970		0	
24.11	SCOFIELD MAGNET MIDDLE	1,773		2,000			2,000		2,000		0	
26.11	RIPPOWAM MIDDLE	218		888			888		888		0	
21.12	CLOONAN MIDDLE	4,544		1,300			1,300		1,300		0	
22.12	DOLAN MIDDLE	995		2,400			2,400		2,400		0	
23.12	TURN OF RIVER MIDDLE	906		2,071			2,071		2,071		0	
24.12	SCOFIELD MAGNET MIDDLE	1,912		2,000			2,000		2,000		0	
26.12	RIPPOWAM MIDDLE	3,549		3,175			3,175		3,175		0	
49.12	ALL DISTRICT	14,144		12,650			12,650		9,650		0	
21.13	CLOONAN MIDDLE	1,178		1,300			1,300		1,300		0	
22.13	DOLAN MIDDLE	1,615		1,628			1,628		1,628		0	
23.13	TURN OF RIVER MIDDLE	2,898		3,067			3,067		3,067		0	
24.13	SCOFIELD MAGNET MIDDLE	3,335		3,375			3,375		3,375		0	
26.13	RIPPOWAM MIDDLE	9,339		3,953			3,453		3,453		0	
21.14	CLOONAN MIDDLE	298		2,500			2,500		2,500		0	
22.14	DOLAN MIDDLE	1,653		4,000			3,000		3,000		0	
23.14	TURN OF RIVER MIDDLE	1,773		2,000			2,000		2,000		0	
24.14	SCOFIELD MAGNET MIDDLE	944		1,000			1,000		1,000		0	
26.14	RIPPOWAM MIDDLE	1,224		1,490			1,490		1,490		0	
21.15	CLOONAN MIDDLE	621		1,500			1,500		1,500		0	
22.15	DOLAN MIDDLE	1,212		2,000			2,000		2,000		0	
23.15	TURN OF RIVER MIDDLE	1,356		2,500			2,500		2,500		0	
24.15	SCOFIELD MAGNET MIDDLE	1,821		2,000			2,000		2,000		0	
26.15	RIPPOWAM MIDDLE	175		2,040			2,040		2,040		0	
49.15	ALL DISTRICT	19,480		9,725			59,725		54,725		0	
21.16	CLOONAN MIDDLE	378		2,000			2,000		2,000		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
22.16	DOLAN MIDDLE	2,814		2,000			2,000		2,000		0
23.16	TURN OF RIVER MIDDLE	1,843		2,000			2,000		2,000		0
24.16	SCOFIELD MAGNET MIDDLE	797		1,000			1,000		1,000		0
26.16	RIPPOWAM MIDDLE	778		1,553			1,553		1,553		0
21.17	CLOONAN MIDDLE	175		1,500			1,500		1,500		0
22.17	DOLAN MIDDLE	6,835		8,000			2,000		2,000		0
23.17	TURN OF RIVER MIDDLE	4,894		3,000			3,000		3,000		0
24.17	SCOFIELD MAGNET MIDDLE	3,201		3,000			3,000		3,000		0
21.19	CLOONAN MIDDLE	0		1,514			1,514		1,514		0
10.37	ROGERS INTERNATL SCHOOL	0		16,000			23,400		23,400		0
22.37	DOLAN MIDDLE	9,002		5,000			3,000		3,000		0
23.37	TURN OF RIVER MIDDLE	0		3,000			3,000		3,000		0
24.37	SCOFIELD MAGNET MIDDLE	14,894		10,400			4,900		4,900		0
26.37	RIPPOWAM MIDDLE	10,934		8,305			7,255		7,255		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>223,841</b>	<b>0.0</b>	<b>253,413</b>	<b>0.0</b>	<b>0.0</b>	<b>278,523</b>	<b>0.0</b>	<b>265,523</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
31.02	STAMFORD HIGH SCHOOL	5,996		6,000			6,000		6,000		0
32.02	WESTHILL HIGH SCHOOL	17,231		13,668			13,668		13,668		0
35.02	ACAD OF INFO TECH - AITE	4,362		6,000			6,000		6,000		0
31.06	STAMFORD HIGH SCHOOL	10,930		10,194			10,194		10,194		0
32.06	WESTHILL HIGH SCHOOL	24,999		18,392			16,892		16,892		0
31.07	STAMFORD HIGH SCHOOL	1,899		2,010			2,010		2,010		0
32.07	WESTHILL HIGH SCHOOL	3,716		5,000			5,000		5,000		0
35.07	ACAD OF INFO TECH - AITE	4,000		6,000			6,000		6,000		0
31.09	STAMFORD HIGH SCHOOL	50,110		57,120			57,120		57,120		0
32.09	WESTHILL HIGH SCHOOL	73,138		62,957			62,957		62,957		0
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		1,450		0
32.11	WESTHILL HIGH SCHOOL	5,709		4,500			4,500		4,500		0
31.12	STAMFORD HIGH SCHOOL	3,216		3,220			3,220		3,220		0
32.12	WESTHILL HIGH SCHOOL	10,391		4,500			4,500		4,500		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.12	ALL DISTRICT	14,982		11,850			11,850		9,850		0		
31.13	STAMFORD HIGH SCHOOL	7,952		8,700			8,700		8,700		0		
32.13	WESTHILL HIGH SCHOOL	7,622		6,848			6,848		6,848		0		
35.13	ACAD OF INFO TECH - AITE	999		1,000			1,000		1,000		0		
31.14	STAMFORD HIGH SCHOOL	5,168		5,270			5,270		5,270		0		
32.14	WESTHILL HIGH SCHOOL	7,027		6,000			6,000		6,000		0		
31.15	STAMFORD HIGH SCHOOL	18,401		18,410			15,740		15,740		0		
32.15	WESTHILL HIGH SCHOOL	23,496		18,000			15,000		15,000		0		
35.15	ACAD OF INFO TECH - AITE	0		4,000			4,000		4,000		0		
49.15	ALL DISTRICT	13,069		11,750			51,750		47,750		0		
31.16	STAMFORD HIGH SCHOOL	1,300		1,360			1,360		1,360		0		
32.16	WESTHILL HIGH SCHOOL	3,620		3,000			3,000		3,000		0		
31.17	STAMFORD HIGH SCHOOL	5,500		8,000			8,000		8,000		0		
32.17	WESTHILL HIGH SCHOOL	23,713		20,000			15,000		15,000		0		
35.17	ACAD OF INFO TECH - AITE	1,889		2,000			2,000		2,000		0		
31.19	STAMFORD HIGH SCHOOL	18,486		20,321			15,321		15,321		0		
32.19	WESTHILL HIGH SCHOOL	17,028		17,000			14,000		14,000		0		
32.23	WESTHILL HIGH SCHOOL	17,699		18,000			18,000		18,000		0		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>405,098</b>	<b>0.0</b>	<b>382,520</b>	<b>0.0</b>	<b>0.0</b>	<b>402,350</b>	<b>0.0</b>	<b>396,350</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.18	SPECIAL ED & PUPIL SVCS	345		3,180			3,180		3,180		0		
06.22	NEWFIELD ELEMENTARY	431		500			500		500		0		
11.22	ROXBURY ELEMENTARY	16		2,938			2,938		2,938		0		
15.22	STILLMEADOW ELEMENTARY	32		1,650			1,650		1,650		0		
22.22	DOLAN MIDDLE	1,448		2,000			2,000		2,000		0		
23.22	TURN OF RIVER MIDDLE	1,498		500			500		500		0		
24.22	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		1,500		0		
26.22	RIPPOWAM MIDDLE	1,976		2,114			2,114		2,114		0		
32.22	WESTHILL HIGH SCHOOL	3,552		2,000			2,000		2,000		0		
43.22	SPECIAL ED & PUPIL SVCS	37,795		68,774			74,774		74,774		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>47,093</b>	<b>0.0</b>	<b>85,156</b>	<b>0.0</b>	<b>0.0</b>	<b>91,156</b>	<b>0.0</b>	<b>91,156</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1201*</b>	<b>VISION PROGRAM</b>												
43.22	SPECIAL ED & PUPIL SVCS	1,501		1,880			1,880		1,880				0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>1,501</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1202*</b>	<b>REAL TRANSITION PROGRAM</b>												
32.22	WESTHILL HIGH SCHOOL	1,235		2,000			2,000		2,000				0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>1,235</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1250*</b>	<b>BILINGUAL</b>												
02.28	DAVENPORT RIDGE ELEM	0		60			0		0				0
03.28	HART MAGNET ELEMENTARY	0		120			0		0				0
04.28	TOQUAM MAGNET ELEMENTA	0		150			0		0				0
05.28	K. T. MURPHY ELEMENTARY	2,830		480			1,080		0				0
06.28	NEWFIELD ELEMENTARY	0		90			0		0				0
07.28	NORTHEAST ELEMENTARY	1,197		2,490			2,790		0				0
10.28	ROGERS INTERNATL SCHOOL	0		1,200			2,280		0				0
11.28	ROXBURY ELEMENTARY	270		1,440			1,320		0				0
13.28	SPRINGDALE ELEMENTARY	0		720			300		0				0
14.28	STARK ELEMENTARY	0		600			1,082		0				0
15.28	STILLMEADOW ELEMENTARY	0		930			570		0				0
17.28	WESTOVER MAGNET ELEM	589		60			0		0				0
23.28	TURN OF RIVER MIDDLE	0		1,290			1,740		0				0
26.28	RIPPOWAM MIDDLE	0		60			0		0				0
31.28	STAMFORD HIGH SCHOOL	0		450			1,170		0				0
32.28	WESTHILL HIGH SCHOOL	1,046		650			0		0				0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>5,932</b>	<b>0.0</b>	<b>10,790</b>	<b>0.0</b>	<b>0.0</b>	<b>12,332</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1251*</b>	<b>ESL</b>												
49.28	ALL DISTRICT	1,816		10,000			10,000		8,112				0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,816</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>8,112</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
49.25	ALL DISTRICT	14,971		15,000			15,000		15,000		0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>14,971</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>											
49.33	ALL DISTRICT	130,298		100,179			0		0		0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>130,298</b>	<b>0.0</b>	<b>100,179</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>											
11.37	ROXBURY ELEMENTARY	1,032		0			0		0		0	
31.37	STAMFORD HIGH SCHOOL	17,488		20,390			18,510		18,510		0	
32.37	WESTHILL HIGH SCHOOL	12,210		15,000			11,400		11,400		0	
35.37	ACAD OF INFO TECH - AITE	3,312		5,610			5,610		5,610		0	
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>34,042</b>	<b>0.0</b>	<b>41,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,520</b>	<b>0.0</b>	<b>35,520</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>											
49.36	ALL DISTRICT	13,824		60,000			30,000		30,000		0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>13,824</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 3700*</b>	<b>PRIVATE SCHOOL SVCES</b>											
47.21	NON-PUB/PRIVATE & PAROCH	2,718		1,500			1,500		1,500		0	
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>2,718</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES TOTAL</b>	<b>1,507,153</b>		<b>1,599,195</b>			<b>1,507,216</b>		<b>1,463,996</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM	7,334		8,577			8,577		8,577		0
03.31	HART MAGNET ELEMENTARY	6,203		9,270			9,270		9,270		0
04.31	TOQUAM MAGNET ELEMENTA	8,908		9,270			9,270		9,270		0
05.31	K. T. MURPHY ELEMENTARY	7,988		8,500			8,500		8,500		0
06.31	NEWFIELD ELEMENTARY	7,705		8,500			8,500		8,500		0
07.31	NORTHEAST ELEMENTARY	8,923		8,755			8,755		8,755		0
10.31	ROGERS INTERNATL SCHOOL	11,786		12,360			12,360		12,360		0
11.31	ROXBURY ELEMENTARY	9,258		9,270			9,270		9,270		0
13.31	SPRINGDALE ELEMENTARY	8,592		9,270			9,270		9,270		0
14.31	STARK ELEMENTARY	9,696		9,785			9,785		9,785		0
15.31	STILLMEADOW ELEMENTARY	9,416		8,755			8,755		8,755		0
17.31	WESTOVER MAGNET ELEM	16,226		16,480			16,480		16,480		0
21.31	CLOONAN MIDDLE	15,572		16,995			16,995		16,995		0
22.31	DOLAN MIDDLE	11,567		11,845			11,845		11,845		0
23.31	TURN OF RIVER MIDDLE	11,472		12,360			12,360		12,360		0
24.31	SCOFIELD MAGNET MIDDLE	16,438		15,450			15,450		15,450		0
26.31	RIPPOWAM MIDDLE	25,234		25,235			25,235		25,235		0
31.31	STAMFORD HIGH SCHOOL	27,937		38,110			38,110		38,110		0
32.31	WESTHILL HIGH SCHOOL	35,258		44,000			44,000		44,000		0
35.31	ACAD OF INFO TECH - AITE	11,671		15,450			15,450		15,450		0
49.31	ALL DISTRICT	62,090		50,000			50,000		50,000		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>329,274</b>	<b>0.0</b>	<b>348,237</b>	<b>0.0</b>	<b>0.0</b>	<b>348,237</b>	<b>0.0</b>	<b>348,237</b>	<b>0.0</b>	<b>0</b>
<b>613</b>	<b>MAINTENANCE SUPPLIES</b>										
	<b>TOTAL</b>	<b>329,274</b>		<b>348,237</b>			<b>348,237</b>		<b>348,237</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
02.31	DAVENPORT RIDGE ELEM	22,675		52,400			42,400		42,400		0
03.31	HART MAGNET ELEMENTARY	37,478		25,750			39,000		39,000		0
04.31	TOQUAM MAGNET ELEMENTA	64,873		74,401			74,401		74,401		0
05.31	K. T. MURPHY ELEMENTARY	38,051		53,400			58,400		58,400		0
06.31	NEWFIELD ELEMENTARY	61,778		76,221			76,221		76,221		0
07.31	NORTHEAST ELEMENTARY	47,218		54,000			54,000		54,000		0
10.31	ROGERS INTERNATL SCHOOL	25,612		86,000			36,000		36,000		0
11.31	ROXBURY ELEMENTARY	60,467		49,200			63,000		63,000		0
13.31	SPRINGDALE ELEMENTARY	72,086		83,400			83,400		83,400		0
14.31	STARK ELEMENTARY	57,909		54,262			60,000		60,000		0
15.31	STILLMEADOW ELEMENTARY	28,110		47,200			47,200		47,200		0
17.31	WESTOVER MAGNET ELEM	56,175		54,656			59,000		59,000		0
21.31	CLOONAN MIDDLE	66,035		67,800			67,800		67,800		0
22.31	DOLAN MIDDLE	67,745		57,436			69,000		69,000		0
23.31	TURN OF RIVER MIDDLE	85,059		90,500			90,500		90,500		0
24.31	SCOFIELD MAGNET MIDDLE	22,430		45,750			45,750		45,750		0
26.31	RIPPOWAM MIDDLE	125,769		152,000			152,000		152,000		0
31.31	STAMFORD HIGH SCHOOL	186,443		221,056			221,056		221,056		0
32.31	WESTHILL HIGH SCHOOL	200,862		275,823			255,823		255,823		0
35.31	ACAD OF INFO TECH - AITE	16,832		75,000			25,000		25,000		0
48.31	ADULT EDUCATION BUILDING	11,497		14,800			14,800		14,800		0
49.31	ALL DISTRICT	11,197		16,244			16,244		16,244		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,366,301</b>	<b>0.0</b>	<b>1,727,299</b>	<b>0.0</b>	<b>0.0</b>	<b>1,650,995</b>	<b>0.0</b>	<b>1,650,995</b>	<b>0.0</b>	<b>0</b>
<b>621</b>	<b>GAS HEAT</b>										
	<b>TOTAL</b>	<b>1,366,301</b>		<b>1,727,299</b>			<b>1,650,995</b>		<b>1,650,995</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>										
03.31	HART MAGNET ELEMENTARY	6,419		0			0		0		0
04.31	TOQUAM MAGNET ELEMENTA	4,668		0			0		0		0
05.31	K. T. MURPHY ELEMENTARY	1,924		0			0		0		0
06.31	NEWFIELD ELEMENTARY	6,348		0			0		0		0
07.31	NORTHEAST ELEMENTARY	8,104		13,000			13,000		13,000		0
10.31	ROGERS INTERNATL SCHOOL	6,361		15,000			0		0		0
11.31	ROXBURY ELEMENTARY	4,301		0			0		0		0
13.31	SPRINGDALE ELEMENTARY	14,480		0			0		0		0
14.31	STARK ELEMENTARY	13,208		0			0		0		0
15.31	STILLMEADOW ELEMENTARY	19,173		0			0		0		0
17.31	WESTOVER MAGNET ELEM	8,481		0			0		0		0
22.31	DOLAN MIDDLE	4,300		0			0		0		0
23.31	TURN OF RIVER MIDDLE	12,276		0			0		0		0
24.31	SCOFIELD MAGNET MIDDLE	41,570		72,000			72,000		72,000		0
26.31	RIPPOWAM MIDDLE	28,037		0			15,000		15,000		0
31.31	STAMFORD HIGH SCHOOL	5,596		0			0		0		0
32.31	WESTHILL HIGH SCHOOL	35,449		15,000			15,000		15,000		0
49.31	ALL DISTRICT	0		35,000			35,000		35,000		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>220,695</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>150,000</b>	<b>0.0</b>	<b>0</b>
<b>624</b>	<b>OIL HEAT</b>										
	<b>TOTAL</b>	<b>220,695</b>		<b>150,000</b>			<b>150,000</b>		<b>150,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000			0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	47,098		55,000			55,000		55,000			0	
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>47,098</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	
<b>626</b>	<b>GASOLINE</b>												
	<b>TOTAL</b>	<b>47,098</b>		<b>56,000</b>			<b>56,000</b>		<b>56,000</b>		<b>0</b>	<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1400*</b>	<b>SUMMER SCHOOL</b>												
49.18	ALL DISTRICT	68,502		0			0		0		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>68,502</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	779,639		1,050,000			1,050,000		1,050,000		1,050,000		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>779,639</b>	<b>0.0</b>	<b>1,050,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,050,000</b>	<b>0.0</b>	<b>1,050,000</b>	<b>0.0</b>	<b>1,050,000</b>	<b>0.0</b>	<b>0</b>
<b>629</b>	<b>BUS FUEL</b>												
	<b>TOTAL</b>	<b>848,141</b>		<b>1,050,000</b>			<b>1,050,000</b>		<b>1,050,000</b>		<b>1,050,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
05.02	K. T. MURPHY ELEMENTARY	0		896			896		896		896		0
02.05	DAVENPORT RIDGE ELEM	5,848		6,464			4,464		4,464		4,464		0
03.05	HART MAGNET ELEMENTARY	4,533		5,000			5,000		5,000		5,000		0
04.05	TOQUAM MAGNET ELEMENTA	5,296		4,680			4,680		4,680		4,680		0
05.05	K. T. MURPHY ELEMENTARY	7,454		8,115			6,115		6,115		6,115		0
06.05	NEWFIELD ELEMENTARY	10,819		10,903			8,903		8,903		8,903		0
07.05	NORTHEAST ELEMENTARY	0		2,000			2,000		2,000		2,000		0
10.05	ROGERS INTERNATL SCHOOL	7,513		5,000			5,000		5,000		5,000		0
11.05	ROXBURY ELEMENTARY	25,799		19,683			13,043		13,043		13,043		0
14.05	STARK ELEMENTARY	1,264		3,200			3,200		3,200		3,200		0
17.05	WESTOVER MAGNET ELEM	6,318		6,985			6,985		6,985		6,985		0
05.06	K. T. MURPHY ELEMENTARY	4,136		5,000			5,000		5,000		5,000		0
17.06	WESTOVER MAGNET ELEM	5,263		4,275			4,275		4,275		4,275		0
49.11	ALL DISTRICT	19,482		18,738			18,738		18,738		18,738		0
05.13	K. T. MURPHY ELEMENTARY	1,769		716			716		716		716		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>105,494</b>	<b>0.0</b>	<b>101,655</b>	<b>0.0</b>	<b>0.0</b>	<b>89,015</b>	<b>0.0</b>	<b>89,015</b>	<b>0.0</b>	<b>89,015</b>	<b>0.0</b>	<b>0</b>
<b>*** 1111*</b>	<b>NEW ARRIVAL CENTER</b>												
49.28	ALL DISTRICT	0		4,000			4,000		4,000		4,000		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
21.07	CLOONAN MIDDLE	0		500			500		500		500		0
24.07	SCOFIELD MAGNET MIDDLE	949		1,000			1,000		1,000		1,000		0
26.07	RIPPOWAM MIDDLE	991		1,035			1,035		1,035		1,035		0
21.11	CLOONAN MIDDLE	274		1,500			1,500		1,500		1,500		0
22.11	DOLAN MIDDLE	700		800			800		800		800		0
23.11	TURN OF RIVER MIDDLE	872		1,000			1,000		1,000		1,000		0
24.11	SCOFIELD MAGNET MIDDLE	1,381		2,000			2,000		2,000		2,000		0
26.11	RIPPOWAM MIDDLE	1,708		1,651			1,651		1,651		1,651		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
49.11	ALL DISTRICT	44,210		20,000			21,000		21,000		0	
21.12	CLOONAN MIDDLE	0		1,000			1,000		1,000		0	
26.12	RIPPOWAM MIDDLE	0		1,127			1,127		1,127		0	
49.12	ALL DISTRICT	6,302		10,800			10,800		9,800		0	
21.13	CLOONAN MIDDLE	0		1,000			1,000		1,000		0	
22.13	DOLAN MIDDLE	750		1,000			1,000		1,000		0	
24.13	SCOFIELD MAGNET MIDDLE	723		1,000			1,000		1,000		0	
26.13	RIPPOWAM MIDDLE	2,414		2,380			2,380		2,380		0	
22.14	DOLAN MIDDLE	0		500			500		500		0	
26.14	RIPPOWAM MIDDLE	693		1,640			1,640		1,640		0	
21.15	CLOONAN MIDDLE	0		1,000			1,000		1,000		0	
22.15	DOLAN MIDDLE	0		2,000			2,000		2,000		0	
23.15	TURN OF RIVER MIDDLE	530		1,500			1,500		1,500		0	
24.15	SCOFIELD MAGNET MIDDLE	295		1,500			1,500		1,500		0	
26.15	RIPPOWAM MIDDLE	1,221		1,247			1,247		1,247		0	
49.15	ALL DISTRICT	818		4,550			4,550		4,550		0	
21.16	CLOONAN MIDDLE	0		1,000			1,000		1,000		0	
22.16	DOLAN MIDDLE	211		1,400			1,400		1,400		0	
23.16	TURN OF RIVER MIDDLE	0		1,000			1,000		1,000		0	
24.16	SCOFIELD MAGNET MIDDLE	404		1,500			1,500		1,500		0	
26.16	RIPPOWAM MIDDLE	2,135		1,105			1,105		1,105		0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>67,581</b>	<b>0.0</b>	<b>67,735</b>	<b>0.0</b>	<b>0.0</b>	<b>68,735</b>	<b>0.0</b>	<b>67,735</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
31.02	STAMFORD HIGH SCHOOL	480		480			480		480		0	
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0	
31.07	STAMFORD HIGH SCHOOL	4,200		4,200			4,200		4,200		0	
32.07	WESTHILL HIGH SCHOOL	12,611		7,188			7,188		7,188		0	
35.07	ACAD OF INFO TECH - AITE	3,577		4,000			4,000		4,000		0	
31.11	STAMFORD HIGH SCHOOL	4,898		5,599			5,599		5,599		0	
32.11	WESTHILL HIGH SCHOOL	9,464		8,500			8,500		8,500		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.11	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		0		
49.11	ALL DISTRICT	40,783		40,000			40,000		40,000		0		
31.12	STAMFORD HIGH SCHOOL	10,000		10,000			10,000		10,000		0		
32.12	WESTHILL HIGH SCHOOL	2,901		9,000			9,000		9,000		0		
49.12	ALL DISTRICT	24,664		17,800			24,664		21,664		0		
31.13	STAMFORD HIGH SCHOOL	300		300			300		300		0		
32.13	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		0		
31.14	STAMFORD HIGH SCHOOL	1,783		2,000			2,000		2,000		0		
32.14	WESTHILL HIGH SCHOOL	332		2,000			2,000		2,000		0		
31.15	STAMFORD HIGH SCHOOL	2,789		3,200			3,200		3,200		0		
32.15	WESTHILL HIGH SCHOOL	445		3,500			3,500		3,500		0		
35.15	ACAD OF INFO TECH - AITE	1,173		4,000			4,000		4,000		0		
49.15	ALL DISTRICT	10,895		12,750			12,750		12,750		0		
31.16	STAMFORD HIGH SCHOOL	10,000		11,500			11,500		11,500		0		
32.16	WESTHILL HIGH SCHOOL	10,779		10,000			10,000		10,000		0		
32.17	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0		
31.19	STAMFORD HIGH SCHOOL	4,948		5,000			5,000		5,000		0		
32.19	WESTHILL HIGH SCHOOL	14,238		10,000			10,000		10,000		0		
32.23	WESTHILL HIGH SCHOOL	4,247		2,100			2,100		2,100		0		
35.37	ACAD OF INFO TECH - AITE	1,578		16,450			12,470		12,470		0		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>179,085</b>	<b>0.0</b>	<b>195,567</b>	<b>0.0</b>	<b>0.0</b>	<b>198,451</b>	<b>0.0</b>	<b>195,451</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
31.22	STAMFORD HIGH SCHOOL	4,113		4,120			4,120		4,120		0		
32.22	WESTHILL HIGH SCHOOL	1,976		4,000			4,000		4,000		0		
43.22	SPECIAL ED & PUPIL SVCS	0		10,453			15,453		15,453		0		
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,089</b>	<b>0.0</b>	<b>18,573</b>	<b>0.0</b>	<b>0.0</b>	<b>23,573</b>	<b>0.0</b>	<b>23,573</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 1250*</b>	<b>BILINGUAL</b>												
05.28	K. T. MURPHY ELEMENTARY	0		780			780		0		0		
32.28	WESTHILL HIGH SCHOOL	1,121		1,000			0		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,121</b>	<b>0.0</b>	<b>1,780</b>	<b>0.0</b>	<b>0.0</b>	<b>780</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 1252*</b>	<b>SIFE</b>												
49.28	ALL DISTRICT	154		1,000			1,000		1,000		1,000		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>154</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 1300*</b>	<b>CONTINUING EDUCATION</b>												
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,273		1,273		1,273		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>												
43.29	SPECIAL ED & PUPIL SVCS	3,019		7,500			7,500		7,500		7,500		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>3,019</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	4,406		13,000			13,000		9,200		9,200		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,406</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>9,200</b>	<b>0.0</b>	<b>9,200</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	746		25,000			15,000		15,000		15,000		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>746</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 3700*</b>	<b>PRIVATE SCHOOL SVCS</b>												
47.21	NON-PUB/PRIVATE & PAROCH	0		3,000			3,000		3,000		3,000		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>
<b>641</b>	<b>TEXTBOOKS/WORKBOOKS</b>												
	<b>TOTAL</b>	<b>368,968</b>		<b>440,083</b>			<b>425,327</b>		<b>416,747</b>				<b>0</b>





## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.36	ALL DISTRICT	1,882		1,000			1,000		1,000		0		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,882</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>642</b>	<b>LIBRARY BOOK/PERIODICAL</b>												
	<b>TOTAL</b>	<b>84,630</b>		<b>91,946</b>			<b>77,546</b>		<b>77,546</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>											
02.06	DAVENPORT RIDGE ELEM	2,851		2,975			2,975		2,975		0	
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,851</b>	<b>0.0</b>	<b>2,975</b>	<b>0.0</b>	<b>0.0</b>	<b>2,975</b>	<b>0.0</b>	<b>2,975</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>											
26.06	RIPPOWAM MIDDLE	3,037		1,630			1,630		1,630		0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,037</b>	<b>0.0</b>	<b>1,630</b>	<b>0.0</b>	<b>0.0</b>	<b>1,630</b>	<b>0.0</b>	<b>1,630</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
31.06	STAMFORD HIGH SCHOOL	11,947		11,000			9,000		9,000		0	
32.06	WESTHILL HIGH SCHOOL	4,707		3,710			3,710		3,710		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>16,654</b>	<b>0.0</b>	<b>14,710</b>	<b>0.0</b>	<b>0.0</b>	<b>12,710</b>	<b>0.0</b>	<b>12,710</b>	<b>0.0</b>	<b>0</b>	
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>											
43.22	SPECIAL ED & PUPIL SVCS	0		33,200			36,460		36,460		0	
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>33,200</b>	<b>0.0</b>	<b>0.0</b>	<b>36,460</b>	<b>0.0</b>	<b>36,460</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>											
49.06	ALL DISTRICT	151,052		120,000			120,000		120,000		0	
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>151,052</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>											
49.25	ALL DISTRICT	49,952		55,000			55,000		55,000		0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>49,952</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0</b>	
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>											
49.35	ALL DISTRICT	0		11,000			11,000		6,000		0	
49.36	ALL DISTRICT	242,531		119,500			205,000		205,000		0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>242,531</b>	<b>0.0</b>	<b>130,500</b>	<b>0.0</b>	<b>0.0</b>	<b>216,000</b>	<b>0.0</b>	<b>211,000</b>	<b>0.0</b>	<b>0</b>	
<b>643</b>	<b>COMPUTER &amp; AV MATERIALS</b>											
	<b>TOTAL</b>	<b>466,077</b>		<b>358,015</b>			<b>444,775</b>		<b>439,775</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
24.37	SCOFIELD MAGNET MIDDLE	1,508		2,000				2,000		2,000			0
26.37	RIPPOWAM MIDDLE	2,229		1,035				1,035		1,035			0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,737</b>	<b>0.0</b>	<b>3,035</b>	<b>0.0</b>	<b>0.0</b>	<b>3,035</b>	<b>0.0</b>	<b>3,035</b>	<b>0.0</b>	<b>3,035</b>	<b>0.0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
32.23	WESTHILL HIGH SCHOOL	915		900				900		900			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>915</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	684		1,500				1,500		1,500			0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>684</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>
<b>*** 2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	0		260				260		260			0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>260</b>	<b>0.0</b>	<b>0.0</b>	<b>260</b>	<b>0.0</b>	<b>260</b>	<b>0.0</b>	<b>260</b>	<b>0.0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>												
43.29	SPECIAL ED & PUPIL SVCS	3,944		500				500		500			0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>3,944</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMT</b>												
49.21	ALL DISTRICT	0		2,000				2,000		2,000			0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.32	ALL DISTRICT	885		10,000				10,000		7,800			0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>885</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>7,800</b>	<b>0.0</b>	<b>7,800</b>	<b>0.0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	5,461		5,500				5,500		5,500			0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>5,461</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.30	ALL DISTRICT	1,043		1,000				1,000		1,000			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.32	ALL DISTRICT	128		2,000			2,000		2,000		0		
49.33	ALL DISTRICT	32,726		18,000			18,000		18,000		0		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>33,897</b>	<b>0.0</b>	<b>21,000</b>	<b>0.0</b>	<b>0.0</b>	<b>21,000</b>	<b>0.0</b>	<b>21,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM	2,715		500			500		500		0		
03.37	HART MAGNET ELEMENTARY	848		1,000			1,000		1,000		0		
04.37	TOQUAM MAGNET ELEMENTA	500		2,125			2,125		2,125		0		
05.37	K. T. MURPHY ELEMENTARY	1,595		1,543			1,543		1,543		0		
06.37	NEWFIELD ELEMENTARY	4,237		1,500			1,500		1,500		0		
07.37	NORTHEAST ELEMENTARY	0		1,000			1,000		1,000		0		
10.37	ROGERS INTERNATL SCHOOL	783		500			500		500		0		
13.37	SPRINGDALE ELEMENTARY	0		700			700		700		0		
14.37	STARK ELEMENTARY	2,231		2,500			2,500		2,500		0		
15.37	STILLMEADOW ELEMENTARY	2,888		3,000			3,000		3,000		0		
17.37	WESTOVER MAGNET ELEM	1,930		1,530			1,530		1,530		0		
21.37	CLOONAN MIDDLE	4,845		2,286			5,186		5,186		0		
22.37	DOLAN MIDDLE	6,073		4,000			2,460		2,460		0		
23.37	TURN OF RIVER MIDDLE	2,064		2,500			7,600		7,600		0		
32.37	WESTHILL HIGH SCHOOL	12,686		9,889			7,389		7,389		0		
35.37	ACAD OF INFO TECH - AITE	8,916		10,000			7,000		7,000		0		
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>52,311</b>	<b>0.0</b>	<b>44,573</b>	<b>0.0</b>	<b>0.0</b>	<b>45,533</b>	<b>0.0</b>	<b>45,533</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	1,384		1,000			1,000		1,000		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,384</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	1,869		2,000			2,000		2,000		0		
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,869</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	2,574		7,000			7,000		5,000		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.36	ALL DISTRICT	6,130		20,000			20,000		20,000		0		
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>8,704</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>690</b>	<b>OFFICE SUPPLIES</b>												
	<b>TOTAL</b>	<b>113,791</b>		<b>119,268</b>			<b>120,228</b>		<b>116,028</b>		<b>0</b>	<b>0</b>	<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>										
49.32	ALL DISTRICT	973		2,000			2,000		2,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>973</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
49.30	ALL DISTRICT	18,731		18,500			18,500		18,500		0
49.33	ALL DISTRICT	45,296		23,000			13,000		13,000		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>64,027</b>	<b>0.0</b>	<b>41,500</b>	<b>0.0</b>	<b>0.0</b>	<b>31,500</b>	<b>0.0</b>	<b>31,500</b>	<b>0.0</b>	<b>0</b>
<b>*** 2301*</b>	<b>PUBLIC RELATIONS</b>										
49.32	ALL DISTRICT	12,659		15,300			14,860		14,860		0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>12,659</b>	<b>0.0</b>	<b>15,300</b>	<b>0.0</b>	<b>0.0</b>	<b>14,860</b>	<b>0.0</b>	<b>14,860</b>	<b>0.0</b>	<b>0</b>
<b>691</b>	<b>OTHER SUPPLIES</b>										
	<b>TOTAL</b>	<b>77,659</b>		<b>58,800</b>			<b>48,360</b>		<b>48,360</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
02.05	DAVENPORT RIDGE ELEM	2,283		2,270			2,270		2,270				0
05.06	K. T. MURPHY ELEMENTARY	8,992		5,840			5,840		5,840				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>11,275</b>	<b>0.0</b>	<b>8,110</b>	<b>0.0</b>	<b>0.0</b>	<b>8,110</b>	<b>0.0</b>	<b>8,110</b>	<b>0.0</b>	<b>8,110</b>	<b>0.0</b>	<b>0</b>
<b>*** 1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
22.06	DOLAN MIDDLE	550		3,448			3,448		3,448				0
49.12	ALL DISTRICT	13,939		9,200			9,200		7,200				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>14,489</b>	<b>0.0</b>	<b>12,648</b>	<b>0.0</b>	<b>0.0</b>	<b>12,648</b>	<b>0.0</b>	<b>10,648</b>	<b>0.0</b>	<b>10,648</b>	<b>0.0</b>	<b>0</b>
<b>*** 1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
31.06	STAMFORD HIGH SCHOOL	0		1,936			1,936		1,936				0
32.06	WESTHILL HIGH SCHOOL	2,169		10,000			7,500		7,500				0
31.09	STAMFORD HIGH SCHOOL	13,072		15,000			15,000		15,000				0
32.09	WESTHILL HIGH SCHOOL	28,731		28,731			28,731		28,731				0
31.11	STAMFORD HIGH SCHOOL	1,649		2,000			2,000		2,000				0
32.12	WESTHILL HIGH SCHOOL	2,750		1,000			1,000		1,000				0
49.12	ALL DISTRICT	9,357		11,500			11,500		9,500				0
32.13	WESTHILL HIGH SCHOOL	2,654		4,000			4,000		4,000				0
35.13	ACAD OF INFO TECH - AITE	8,199		2,000			2,000		2,000				0
31.15	STAMFORD HIGH SCHOOL	1,959		2,000			2,000		2,000				0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000				0
32.17	WESTHILL HIGH SCHOOL	3,714		4,525			4,525		4,525				0
32.19	WESTHILL HIGH SCHOOL	529		1,500			1,500		1,500				0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>74,783</b>	<b>0.0</b>	<b>86,192</b>	<b>0.0</b>	<b>0.0</b>	<b>83,692</b>	<b>0.0</b>	<b>81,692</b>	<b>0.0</b>	<b>81,692</b>	<b>0.0</b>	<b>0</b>
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	6,790		9,400			13,054		13,054				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,790</b>	<b>0.0</b>	<b>9,400</b>	<b>0.0</b>	<b>0.0</b>	<b>13,054</b>	<b>0.0</b>	<b>13,054</b>	<b>0.0</b>	<b>13,054</b>	<b>0.0</b>	<b>0</b>
<b>*** 2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
43.21	SPECIAL ED & PUPIL SVCS	4,201		4,500			4,500		4,500				0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>4,201</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2102*</b>	<b>SPEECH AND HEARING SVCS</b>												
43.22	SPECIAL ED & PUPIL SVCS	20,080		29,046			20,046		20,046				0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>20,080</b>	<b>0.0</b>	<b>29,046</b>	<b>0.0</b>	<b>0.0</b>	<b>20,046</b>	<b>0.0</b>	<b>20,046</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>												
43.29	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000				0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2210*</b>	<b>IMPROVE INSTRUCTION</b>												
49.13	ALL DISTRICT	0		400			400		400				0
49.32	ALL DISTRICT	6,451		15,500			15,500		15,500				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>6,451</b>	<b>0.0</b>	<b>15,900</b>	<b>0.0</b>	<b>0.0</b>	<b>15,900</b>	<b>0.0</b>	<b>15,900</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
49.25	ALL DISTRICT	1,185		25,000			25,000		25,000				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,185</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	47,729		25,000			25,000		25,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>47,729</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
11.37	ROXBURY ELEMENTARY	0		500			500		500				0
21.37	CLOONAN MIDDLE	4,601		3,000			3,000		3,000				0
23.37	TURN OF RIVER MIDDLE	776		2,000			2,000		2,000				0
24.37	SCOFIELD MAGNET MIDDLE	5,264		3,200			3,200		3,200				0
26.37	RIPPOWAM MIDDLE	0		1,508			1,508		1,508				0
32.37	WESTHILL HIGH SCHOOL	3,935		1,500			1,500		1,500				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>14,576</b>	<b>0.0</b>	<b>11,708</b>	<b>0.0</b>	<b>0.0</b>	<b>11,708</b>	<b>0.0</b>	<b>11,708</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 3700*</b>	<b>PRIVATE SCHOOL SVCS</b>												
47.21	NON-PUB/PRIVATE & PAROCH	9,604		10,000			10,000		10,000				0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>9,604</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>730</b>	<b>EQUIPMENT INSTRUCTION</b>												
	<b>TOTAL</b>	<b>211,163</b>		<b>247,504</b>			<b>239,658</b>		<b>235,658</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>*** 1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
43.22	SPECIAL ED & PUPIL SVCS	21,056		18,800			18,800		18,800				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,056</b>	<b>0.0</b>	<b>18,800</b>	<b>0.0</b>	<b>0.0</b>	<b>18,800</b>	<b>0.0</b>	<b>18,800</b>	<b>0.0</b>	<b>18,800</b>	<b>0.0</b>	<b>0</b>
<b>*** 2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
49.33	ALL DISTRICT	65,899		25,000			25,000		25,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>65,899</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	37,083		50,000			50,000		40,000				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>37,083</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	2,370		0			0		0				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,370</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>*** 2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
49.35	ALL DISTRICT	4,605		15,000			15,000		15,000				0
49.36	ALL DISTRICT	2,725		1,000			1,000		1,000				0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>7,330</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>16,000</b>	<b>0.0</b>	<b>0</b>
<b>739</b>	<b>EQUIPMENT NON-INSTRUCT</b>												
	<b>TOTAL</b>	<b>133,738</b>		<b>109,800</b>			<b>109,800</b>		<b>99,800</b>		<b>99,800</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.30	ALL DISTRICT	21,006		35,000			45,000		45,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>21,006</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2400*</b>	<b>BUILDING ADMINISTRATION</b>												
02.37	DAVENPORT RIDGE ELEM	178		200			200		200				0
03.37	HART MAGNET ELEMENTARY	0		1,000			1,000		1,000				0
05.37	K. T. MURPHY ELEMENTARY	0		200			200		200				0
06.37	NEWFIELD ELEMENTARY	323		500			500		500				0
07.37	NORTHEAST ELEMENTARY	568		600			600		600				0
10.37	ROGERS INTERNATL SCHOOL	0		300			300		300				0
13.37	SPRINGDALE ELEMENTARY	0		400			400		400				0
14.37	STARK ELEMENTARY	0		175			175		175				0
15.37	STILLMEADOW ELEMENTARY	285		800			800		800				0
21.37	CLOONAN MIDDLE	0		1,500			1,500		1,500				0
22.37	DOLAN MIDDLE	199		600			600		600				0
23.37	TURN OF RIVER MIDDLE	114		1,000			1,000		1,000				0
24.37	SCOFIELD MAGNET MIDDLE	794		1,000			1,000		1,000				0
26.37	RIPPOWAM MIDDLE	445		535			535		535				0
31.37	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		7,000				0
32.37	WESTHILL HIGH SCHOOL	10,054		7,000			7,000		7,000				0
35.37	ACAD OF INFO TECH - AITE	1,936		4,000			4,000		4,000				0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>21,896</b>	<b>0.0</b>	<b>26,810</b>	<b>0.0</b>	<b>0.0</b>	<b>26,810</b>	<b>0.0</b>	<b>26,810</b>	<b>0.0</b>	<b>26,810</b>	<b>0.0</b>	<b>0</b>
<b>*** 2600*</b>	<b>PLANT OPERATION/MAINT</b>												
49.31	ALL DISTRICT	1,185		1,000			1,000		1,000				0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,185</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>
<b>*** 2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
49.39	ALL DISTRICT	350		315			315		315				0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>350</b>	<b>0.0</b>	<b>315</b>	<b>0.0</b>	<b>0.0</b>	<b>315</b>	<b>0.0</b>	<b>315</b>	<b>0.0</b>	<b>315</b>	<b>0.0</b>	<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
<b>890</b>	<b>DUES AND FEES</b>												
	<b>TOTAL</b>	<b>69,837</b>		<b>100,950</b>			<b>109,450</b>		<b>109,450</b>			<b>0</b>	
<b>TOTAL OPERATING BUDGET</b>		<b>219,237,351</b>	<b>1,907.6</b>	<b>223,382,203</b>	<b>1,908.2</b>	<b>1,916.1</b>	<b>231,999,074</b>	<b>1,916.1</b>	<b>229,614,948</b>	<b>0.0</b>		<b>0</b>	