

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	292,276	3.0	286,931	3.0	3.0	291,762		0				0
1105	FUNCTION TOTAL	292,276	3.0	286,931	3.0	3.0	291,762	0.0	0	0.0	0	0	0
***1109*	READING TCHRS & LITERACY SUPPOR												
02.11	DAVENPORT RIDGE ELEM SC	85,274	1.0	85,969	1.0	1.0	88,210		0				0
03.11	HART MAGNET ELEM SCHOO	217,492	2.0	222,002	2.0	2.0	223,185		0				0
04.11	TOQUAM MAGNET ELEM SCH	125,758	1.0	114,143	1.0	1.0	114,062		0				0
05.11	K. T. MURPHY ELEM SCHOOL	206,379	2.0	213,204	2.0	2.0	223,185		0				0
06.11	NEWFIELD ELEM SCHOOL	216,339	2.0	212,771	2.0	2.0	222,067		0				0
07.11	NORTHEAST ELEM SCHOOL	229,994	2.0	234,882	2.4	2.4	257,622		0				0
09.11	STRAWBERRY HILL AN EXTE	274,283	1.5	156,605	1.5	1.5	159,108		0				0
10.11	ROGERS INTERNATL SCHOO	228,607	2.0	225,817	2.0	2.0	227,550		0				0
11.11	ROXBURY ELEMENTARY SCH	270,514	2.5	262,869	2.5	2.5	264,702		0				0
13.11	SPRINGDALE ELEM SCHOOL	211,593	2.0	214,389	2.0	2.0	224,549		0				0
14.11	STARK ELEMENTARY SCHOO	192,672	2.0	197,818	2.0	2.0	218,676		0				0
15.11	STILLMEADOW ELEM SCHOO	224,678	2.0	222,947	2.0	2.0	224,310		0				0
17.11	WESTOVER MAGNET ELEM S	91,034	1.0	93,196	1.0	1.0	56,963		0				0
1109	FUNCTION TOTAL	2,574,617	23.0	2,456,612	23.4	23.4	2,504,189	0.0	0	0.0	0	0	0
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	210,460	2.0	209,112	2.0	2.0	218,124		0				0
17.01	WESTOVER MAGNET ELEM S	311,072	9.0	961,787	9.0	9.0	968,363		0				0
02.02	DAVENPORT RIDGE ELEM SC	117,312	2.0	120,234	2.0	2.0	130,921		0				0
03.02	HART MAGNET ELEM SCHOO	183,403	2.0	181,475	2.0	2.0	185,584		0				0
04.02	TOQUAM MAGNET ELEM SCH	180,116	2.0	179,905	2.0	2.0	184,334		0				0
05.02	K. T. MURPHY ELEM SCHOOL	80,167	1.4	106,596	1.0	1.0	91,150		0				0
06.02	NEWFIELD ELEM SCHOOL	97,691	2.0	162,905	1.0	1.0	76,383		0				0
07.02	NORTHEAST ELEM SCHOOL	187,345	2.0	209,136	2.0	2.0	182,047		0				0
09.02	STRAWBERRY HILL AN EXTE	27,181	1.0	56,927	1.0	1.0	49,290		0				0
10.02	ROGERS INTERNATL SCHOO	175,420	2.0	174,561	2.0	2.0	181,495		0				0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.02	ROXBURY ELEMENTARY SCH	76,161	2.0	141,061	2.0	2.0	135,771		0		0
13.02	SPRINGDALE ELEM SCHOOL	56,293	1.8	125,171	2.0	2.0	135,097		0		0
14.02	STARK ELEMENTARY SCHOO	163,916	2.0	161,473	2.0	2.0	151,333		0		0
15.02	STILLMEADOW ELEM SCHOO	166,585	2.0	163,577	2.0	2.0	166,412		0		0
17.02	WESTOVER MAGNET ELEM S	207,039	2.0	205,745	2.0	2.0	172,586		0		0
02.05	DAVENPORT RIDGE ELEM SC	1,944,691	26.0	2,137,099	26.0	27.0	2,239,046		0		0
03.05	HART MAGNET ELEM SCHOO	2,153,264	23.0	2,179,327	23.0	24.0	2,176,277		0		0
04.05	TOQUAM MAGNET ELEM SCH	2,179,213	23.0	2,099,171	23.0	23.0	1,896,334		0		0
05.05	K. T. MURPHY ELEM SCHOOL	1,588,191	17.0	1,572,306	17.0	15.0	1,394,767		0		0
06.05	NEWFIELD ELEM SCHOOL	2,127,550	21.0	2,080,745	21.0	20.0	2,052,087		0		0
07.05	NORTHEAST ELEM SCHOOL	2,062,871	25.0	2,435,773	25.0	21.0	2,100,388		0		0
09.05	STRAWBERRY HILL AN EXTE	218,543	1.0	144,530	1.0	1.0	64,247		0		0
10.05	ROGERS INTERNATL SCHOO	1,451,815	15.0	1,319,654	15.0	15.0	1,310,804		0		0
11.05	ROXBURY ELEMENTARY SCH	2,109,056	24.0	2,112,236	24.0	22.0	1,960,598		0		0
13.05	SPRINGDALE ELEM SCHOOL	1,809,319	22.0	1,836,251	22.0	23.0	1,951,270		0		0
14.05	STARK ELEMENTARY SCHOO	1,958,212	23.0	1,975,617	23.0	24.0	2,002,045		0		0
15.05	STILLMEADOW ELEM SCHOO	2,022,884	26.0	2,044,455	26.0	26.0	2,131,080		0		0
17.05	WESTOVER MAGNET ELEM S	2,281,816	25.0	1,974,696	25.0	21.0	1,619,854		0		0
09.07	STRAWBERRY HILL AN EXTE	131,386	2.0	143,897	2.0	3.0	261,726		0		0
10.07	ROGERS INTERNATL SCHOO	5,013	.2	13,858	.2	.2	13,820		0		0
02.10	DAVENPORT RIDGE ELEM SC	453,092	4.0	389,094	4.0	4.0	402,357		0		0
03.10	HART MAGNET ELEM SCHOO	528,876	5.0	524,619	5.0	5.0	527,760		0		0
04.10	TOQUAM MAGNET ELEM SCH	409,125	5.0	401,309	5.0	5.0	394,864		0		0
05.10	K. T. MURPHY ELEM SCHOOL	336,020	3.0	340,642	3.0	2.0	227,036		0		0
06.10	NEWFIELD ELEM SCHOOL	463,599	5.0	454,335	5.0	5.0	457,867		0		0
07.10	NORTHEAST ELEM SCHOOL	501,423	4.0	438,825	4.0	3.0	352,819		0		0
09.10	STRAWBERRY HILL AN EXTE	428,202	5.0	422,697	5.0	5.0	383,584		0		0
10.10	ROGERS INTERNATL SCHOO	405,664	4.0	407,383	4.0	4.0	375,838		0		0
11.10	ROXBURY ELEMENTARY SCH	389,368	4.0	354,582	4.0	3.0	297,722		0		0
13.10	SPRINGDALE ELEM SCHOOL	394,867	4.0	332,390	4.0	4.0	349,888		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
14.10	STARK ELEMENTARY SCHOO	434,510	4.0	429,569	4.0	4.0	363,961		0		0
15.10	STILLMEADOW ELEM SCHOO	406,878	6.0	472,463	6.0	5.0	433,232		0		0
17.10	WESTOVER MAGNET ELEM S	594,375	6.0	483,912	6.0	5.0	402,184		0		0
49.10	ALL DISTRICT	0	1.8	115,347			0		0		0
02.13	DAVENPORT RIDGE ELEM SC	195,038	2.6	206,107	2.6	2.6	232,022		0		0
03.13	HART MAGNET ELEM SCHOO	134,401	1.8	142,517	1.8	1.8	138,430		0		0
04.13	TOQUAM MAGNET ELEM SCH	201,290	2.4	202,099	2.4	2.4	162,403		0		0
05.13	K. T. MURPHY ELEM SCHOOL	54,539	1.4	86,217	1.8	1.8	125,353		0		0
06.13	NEWFIELD ELEM SCHOOL	127,128	1.4	124,546	2.4	2.4	185,794		0		0
07.13	NORTHEAST ELEM SCHOOL	237,115	2.4	247,302	2.0	2.0	225,393		0		0
09.13	STRAWBERRY HILL AN EXTE	192,763	2.7	229,178	3.0	3.0	301,122		0		0
10.13	ROGERS INTERNATL SCHOO	144,244	2.6	186,345	2.6	2.6	162,906		0		0
11.13	ROXBURY ELEMENTARY SCH	218,314	2.4	217,882	2.4	2.4	222,533		0		0
13.13	SPRINGDALE ELEM SCHOOL	230,096	2.6	225,525	2.0	2.0	207,746		0		0
14.13	STARK ELEMENTARY SCHOO	163,866	2.6	223,509	2.6	2.6	209,900		0		0
15.13	STILLMEADOW ELEM SCHOO	216,352	2.8	214,545	2.8	2.8	229,455		0		0
17.13	WESTOVER MAGNET ELEM S	183,574	2.0	181,678	2.0	2.0	186,524		0		0
02.14	DAVENPORT RIDGE ELEM SC	114,731	2.0	117,519	2.0	2.0	123,082		0		0
03.14	HART MAGNET ELEM SCHOO	89,607	2.0	137,920	2.0	2.0	143,928		0		0
04.14	TOQUAM MAGNET ELEM SCH	170,749	2.0	172,930	2.0	2.0	175,839		0		0
05.14	K. T. MURPHY ELEM SCHOOL	231,236	2.0	224,493	2.0	2.0	206,843		0		0
06.14	NEWFIELD ELEM SCHOOL	154,953	2.0	195,399	2.0	2.0	211,552		0		0
07.14	NORTHEAST ELEM SCHOOL	199,465	2.0	198,057	2.0	2.0	207,243		0		0
09.14	STRAWBERRY HILL AN EXTE	142,049	2.5	176,995	2.2	2.2	146,185		0		0
10.14	ROGERS INTERNATL SCHOO	176,293	2.0	187,227	2.0	2.0	108,984		0		0
11.14	ROXBURY ELEMENTARY SCH	126,953	2.0	150,168	2.0	2.0	172,206		0		0
13.14	SPRINGDALE ELEM SCHOOL	182,539	2.0	222,002	2.4	2.4	250,917		0		0
14.14	STARK ELEMENTARY SCHOO	131,031	1.8	135,092	1.8	1.8	142,501		0		0
15.14	STILLMEADOW ELEM SCHOO	193,572	2.0	191,638	2.0	2.0	151,625		0		0
17.14	WESTOVER MAGNET ELEM S	186,230	2.0	184,324	2.0	2.0	189,330		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1110	FUNCTION TOTAL	36,428,112	425.2	37,577,661	423.0	410.0	35,992,161	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	179,594	2.0	176,979	2.0	2.0	180,195		0		0
07.28	NORTHEAST ELEM SCHOOL	218,500		0			0		0		0
14.28	STARK ELEMENTARY SCHOO	0	2.0	208,631	2.0	3.0	292,595		0		0
23.28	TURN OF RIVER MIDDLE SCH	125,020	2.0	128,640	2.0	2.0	135,082		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	0		0		1.0	67,160		0		0
31.28	STAMFORD HIGH SCHOOL	96,461	1.0	85,969	1.0	1.0	88,210		0		0
32.28	WESTHILL HIGH SCHOOL	91,084	1.0	82,249	1.0	1.0	85,441		0		0
1111	FUNCTION TOTAL	710,659	8.0	682,468	8.0	10.0	848,683	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	541,412	5.0	529,327	5.0	5.0	489,484		0		0
21.02	CLOONAN MIDDLE SCHOOL	196,463	2.0	194,436	2.0	2.0	154,770		0		0
22.02	DOLAN MIDDLE SCHOOL	152,868	2.0	156,158	2.0	2.0	161,882		0		0
23.02	TURN OF RIVER MIDDLE SCH	177,188	2.0	177,012	2.0	2.0	182,100		0		0
24.02	SCOFIELD MAGNET MIDDLE S	278,231	3.0	282,052	3.0	3.0	286,483		0		0
26.02	RIPPOWAM MIDDLE SCHOOL	169,882	2.0	167,778	2.0	2.0	170,569		0		0
21.07	CLOONAN MIDDLE SCHOOL	91,121	1.0	96,092	1.0	1.0	103,911		0		0
22.07	DOLAN MIDDLE SCHOOL	69,020	2.0	127,773	2.0	2.0	109,722		0		0
23.07	TURN OF RIVER MIDDLE SCH	164,044	2.0	162,544	2.0	2.0	140,697		0		0
24.07	SCOFIELD MAGNET MIDDLE S	330,484	3.0	326,493	3.0	3.0	328,648		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	343,027	3.0	299,349	3.0	3.0	270,108		0		0
21.11	CLOONAN MIDDLE SCHOOL	582,245	8.0	693,685	8.0	8.0	640,527		0		0
22.11	DOLAN MIDDLE SCHOOL	661,551	7.5	662,048	7.5	7.5	678,219		0		0
23.11	TURN OF RIVER MIDDLE SCH	783,426	8.0	780,479	8.0	8.0	814,480		0		0
24.11	SCOFIELD MAGNET MIDDLE S	900,636	8.7	892,594	8.7	8.7	921,129		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	932,428	11.0	1,008,073	11.0	11.0	1,034,496		0		0
34.11	ANCHOR - 229 N STREET	0	1.0	106,453	1.0	1.0	83,029		0		0
21.12	CLOONAN MIDDLE SCHOOL	681,642	7.0	681,047	7.0	7.0	667,610		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
22.12	DOLAN MIDDLE SCHOOL	521,843	8.0	672,812	8.0	8.0	591,327		0		0
23.12	TURN OF RIVER MIDDLE SCH	709,324	8.0	679,941	8.0	8.0	681,811		0		0
24.12	SCOFIELD MAGNET MIDDLE S	691,175	8.0	691,061	8.0	8.0	708,986		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	975,428	10.0	982,404	10.0	10.0	1,015,232		0		0
21.13	CLOONAN MIDDLE SCHOOL	203,749	2.0	175,755	2.0	2.0	180,991		0		0
22.13	DOLAN MIDDLE SCHOOL	168,755	2.0	165,363	2.0	2.0	115,965		0		0
23.13	TURN OF RIVER MIDDLE SCH	174,052	2.5	213,263	2.0	2.0	196,344		0		0
24.13	SCOFIELD MAGNET MIDDLE S	230,417	2.0	212,977	2.0	2.0	187,304		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	244,679	2.8	240,176	2.8	2.8	257,630		0		0
21.14	CLOONAN MIDDLE SCHOOL	291,523	3.0	288,013	2.5	2.5	239,942		0		0
22.14	DOLAN MIDDLE SCHOOL	292,530	3.0	304,571	3.0	3.0	324,269		0		0
23.14	TURN OF RIVER MIDDLE SCH	306,641	3.5	309,187	4.0	4.0	342,436		0		0
24.14	SCOFIELD MAGNET MIDDLE S	190,976	2.0	189,935	2.0	2.0	173,220		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	314,024	3.5	309,253	3.5	3.5	305,217		0		0
21.15	CLOONAN MIDDLE SCHOOL	468,758	6.0	395,561	6.0	6.0	430,368		0		0
22.15	DOLAN MIDDLE SCHOOL	554,724	6.0	544,404	6.0	6.0	555,039		0		0
23.15	TURN OF RIVER MIDDLE SCH	392,060	5.0	462,828	5.0	5.0	461,691		0		0
24.15	SCOFIELD MAGNET MIDDLE S	477,614	6.0	488,607	6.0	6.0	508,401		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	609,381	6.0	592,814	6.0	6.0	618,820		0		0
34.15	ANCHOR - 229 N STREET	20,483	.2	19,885	.2	.2	19,992		0		0
21.16	CLOONAN MIDDLE SCHOOL	589,248	6.0	586,459	6.0	6.0	591,715		0		0
22.16	DOLAN MIDDLE SCHOOL	564,934	6.0	562,002	6.0	6.0	512,341		0		0
23.16	TURN OF RIVER MIDDLE SCH	538,276	6.0	536,459	6.0	6.0	498,323		0		0
24.16	SCOFIELD MAGNET MIDDLE S	590,627	6.0	598,971	6.0	6.0	603,460		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	523,689	6.0	505,547	6.0	6.0	544,690		0		0
34.16	ANCHOR - 229 N STREET	0		0	1.0	1.0	78,809		0		0
21.19	CLOONAN MIDDLE SCHOOL	139,954	2.0	140,547	2.0	2.0	142,741		0		0
22.19	DOLAN MIDDLE SCHOOL	112,491	1.0	111,946	1.0	1.0	112,717		0		0
23.19	TURN OF RIVER MIDDLE SCH	81,606	1.0	82,249	1.0	1.0	85,441		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	265,338	3.0	266,556	3.0	3.0	237,360		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1120	FUNCTION TOTAL	18,299,967	204.7	18,672,939	205.2	205.2	18,560,446	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	806,280	10.7	934,209	10.7	10.7	883,073		0		0
32.02	WESTHILL HIGH SCHOOL	820,305	11.0	933,061	11.8	11.8	1,106,271		0		0
35.02	ACAD OF INFO TECH - AITE	210,813	2.0	209,483	2.0	2.0	221,159		0		0
31.07	STAMFORD HIGH SCHOOL	1,079,153	13.4	1,118,885	13.0	13.0	1,093,933		0		0
32.07	WESTHILL HIGH SCHOOL	1,093,741	14.0	1,176,543	13.2	13.2	1,193,599		0		0
34.07	ANCHOR - 229 N STREET	0		0	.5	.5	34,665		0		0
35.07	ACAD OF INFO TECH - AITE	188,198	.6	166,882	1.0	1.0	92,775		0		0
31.11	STAMFORD HIGH SCHOOL	1,930,288	20.0	1,950,794	19.8	19.8	1,918,073		0		0
32.11	WESTHILL HIGH SCHOOL	1,987,118	19.0	1,861,549	19.2	19.2	1,811,175		0		0
34.11	ANCHOR - 229 N STREET	203,140	3.0	196,590	2.0	2.0	118,775		0		0
35.11	ACAD OF INFO TECH - AITE	372,732	3.4	352,485	3.2	3.2	307,873		0		0
31.12	STAMFORD HIGH SCHOOL	1,644,395	18.3	1,704,698	18.7	18.7	1,757,090		0		0
32.12	WESTHILL HIGH SCHOOL	1,498,765	17.4	1,553,493	17.2	17.2	1,529,260		0		0
34.12	ANCHOR - 229 N STREET	217,819	2.0	211,617	2.5	2.5	247,580		0		0
35.12	ACAD OF INFO TECH - AITE	401,784	3.4	371,785	3.4	3.4	363,570		0		0
31.13	STAMFORD HIGH SCHOOL	117,105	2.0	111,610	2.0	2.0	119,094		0		0
32.13	WESTHILL HIGH SCHOOL	120,796	2.0	136,827	2.0	2.0	108,986		0		0
35.13	ACAD OF INFO TECH - AITE	129,309	1.0	134,501	1.0	1.0	99,959		0		0
31.14	STAMFORD HIGH SCHOOL	904,855	11.2	926,355	11.5	11.5	957,642		0		0
32.14	WESTHILL HIGH SCHOOL	1,293,763	13.0	1,277,753	14.8	14.8	1,375,646		0		0
34.14	ANCHOR - 229 N STREET	24,325	.3	25,114			0		0		0
35.14	ACAD OF INFO TECH - AITE	290,864	3.0	287,016	3.0	3.0	291,587		0		0
31.15	STAMFORD HIGH SCHOOL	1,671,372	22.0	1,971,090	18.9	18.9	1,682,348		0		0
32.15	WESTHILL HIGH SCHOOL	1,722,091	22.4	1,970,554	20.5	20.5	1,900,411		0		0
34.15	ANCHOR - 229 N STREET	159,176	1.7	158,028	1.0	1.0	99,959		0		0
35.15	ACAD OF INFO TECH - AITE	382,794	6.4	453,264	6.2	6.2	440,826		0		0
31.16	STAMFORD HIGH SCHOOL	1,589,359	17.0	1,567,199	17.0	17.0	1,580,514		0		0
32.16	WESTHILL HIGH SCHOOL	1,511,538	17.0	1,527,738	17.0	17.0	1,598,277		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
34.16	ANCHOR - 229 N STREET	205,024	2.0	164,498	2.0	2.0	170,881		0		0		0
35.16	ACAD OF INFO TECH - AITE	462,543	3.6	328,945	3.6	3.6	332,065		0		0		0
31.19	STAMFORD HIGH SCHOOL	699,584	13.0	1,026,325	13.1	13.1	1,006,162		0		0		0
32.19	WESTHILL HIGH SCHOOL	756,458	15.0	1,171,844	14.0	14.0	1,179,213		0		0		0
35.19	ACAD OF INFO TECH - AITE	212,215	1.0	140,220	1.0	1.0	119,577		0		0		0
32.23	WESTHILL HIGH SCHOOL	297,655	4.0	327,711	4.0	4.0	348,471		0		0		0
31.27	STAMFORD HIGH SCHOOL	27,826	.4	47,022	.8	.8	82,295		0		0		0
1130	FUNCTION TOTAL	25,033,183	296.2	26,495,688	291.6	291.6	26,172,784	0.0	0	0.0	0	0.0	0
***1131*	ROTC												
32.17	WESTHILL HIGH SCHOOL	124,241	1.4	152,320	1.4	1.4	154,938		0		0		0
1131	FUNCTION TOTAL	124,241	1.4	152,320	1.4	1.4	154,938	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	63,229		30,577			30,000		0		0		0
02.22	DAVENPORT RIDGE ELEM SC	408,105	4.0	414,238	4.0	4.0	417,705		0		0		0
03.22	HART MAGNET ELEM SCHOO	515,213	6.0	515,332	7.0	7.0	610,321		0		0		0
04.22	TOQUAM MAGNET ELEM SCH	452,588	5.5	476,465	5.5	5.0	464,473		0		0		0
05.22	K. T. MURPHY ELEM SCHOOL	245,262	4.0	340,297	4.0	4.0	337,856		0		0		0
06.22	NEWFIELD ELEM SCHOOL	375,436	5.0	474,917	5.0	4.0	406,071		0		0		0
07.22	NORTHEAST ELEM SCHOOL	419,819	4.0	356,357	4.0	4.5	352,888		0		0		0
09.22	STRAWBERRY HILL AN EXTE	576,840	9.0	693,057	9.0	10.0	824,631		0		0		0
10.22	ROGERS INTERNATL SCHOO	412,515	4.6	418,809	4.0	4.0	366,023		0		0		0
11.22	ROXBURY ELEMENTARY SCH	322,683	4.0	354,026	5.0	5.0	424,271		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	343,891	4.5	371,108	4.5	5.0	404,117		0		0		0
14.22	STARK ELEMENTARY SCHOO	333,126	4.0	385,625	4.0	3.0	309,193		0		0		0
15.22	STILLMEADOW ELEM SCHOO	623,893	9.0	689,056	9.0	9.0	666,125		0		0		0
17.22	WESTOVER MAGNET ELEM S	237,766	3.5	252,612	3.5	4.0	313,233		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	715,415	10.0	824,223	10.0	10.0	761,986		0		0		0
22.22	DOLAN MIDDLE SCHOOL	752,079	8.5	795,434	8.5	8.5	735,069		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	715,739	8.0	704,755	8.0	8.0	608,708		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.22	SCOFIELD MAGNET MIDDLE S	186,194	3.0	194,544	4.0	4.0	268,036		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	801,416	11.0	880,134	11.0	11.0	925,845		0		0		0
31.22	STAMFORD HIGH SCHOOL	1,324,461	16.5	1,446,159	16.5	17.5	1,559,534		0		0		0
32.22	WESTHILL HIGH SCHOOL	1,498,642	17.0	1,463,045	17.0	18.0	1,525,878		0		0		0
34.22	ANCHOR - 229 N STREET	147,699	2.5	205,765	1.5	1.5	114,883		0		0		0
35.22	ACAD OF INFO TECH - AITE	265,576	2.0	195,235	2.0	3.0	280,648		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	555,642	11.5	964,779	8.5	8.0	706,276		0		0		0
55.22	APPLES - PRE-K	815,700	9.7	885,570	10.2	10.7	940,445		0		0		0
82.22	TRANSITION SERVICES (IAI)	251,729	3.0	279,941	3.0	3.0	289,677		0		0		0
1200	FUNCTION TOTAL	13,360,658	169.8	14,612,060	168.7	171.7	14,643,892	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
06.22	NEWFIELD ELEM SCHOOL	0		0		1.0	76,383		0		0		0
35.22	ACAD OF INFO TECH - AITE	70,658	1.0	72,847	1.0		0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	107,125	1.0	111,001	1.0	1.0	111,593		0		0		0
1201	FUNCTION TOTAL	177,783	2.0	183,848	2.0	2.0	187,976	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
32.22	WESTHILL HIGH SCHOOL	0	1.0	99,429	1.0	1.0	99,959		0		0		0
1202	FUNCTION TOTAL	0	1.0	99,429	1.0	1.0	99,959	0.0	0	0.0	0	0.0	0
***1203*	ASD												
06.22	NEWFIELD ELEM SCHOOL	133,604	2.0	134,658	2.0	2.0	155,694		0		0		0
07.22	NORTHEAST ELEM SCHOOL	205,093	4.0	290,674	4.0	4.0	277,024		0		0		0
11.22	ROXBURY ELEMENTARY SCH	259,309	3.0	182,960	3.0	2.0	176,560		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	135,287	3.0	211,297	3.0	3.0	218,377		0		0		0
17.22	WESTOVER MAGNET ELEM S	137,081	3.0	202,310	3.0	3.0	230,451		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	58,345	1.0	100,879	1.0	2.0	166,772		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	82,196	1.0	83,486	1.0	1.0	85,441		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	0		0		1.0	65,356		0		0		0
31.22	STAMFORD HIGH SCHOOL	57,070	1.0	72,847	1.0	1.0	76,383		0		0		0
32.22	WESTHILL HIGH SCHOOL	53,252	1.0	92,792	1.0	1.0	88,210		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.22	ACAD OF INFO TECH - AITE	56,749	1.0	57,185	1.0	1.0	59,706		0		0		0
55.22	APPLES - PRE-K	507,673	6.5	533,045	6.5	7.5	560,315		0		0		0
1203	FUNCTION TOTAL	1,685,659	26.5	1,962,133	26.5	28.5	2,160,289	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	0	.5	55,972	.5	.5	56,479		0		0		0
03.28	HART MAGNET ELEM SCHOO	119,771	1.0	86,953	1.0	1.0	82,451		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	69,878	1.5	102,854	1.5	1.5	149,011		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	115,307	1.0	111,946	1.0	1.0	112,717		0		0		0
06.28	NEWFIELD ELEM SCHOOL	114,821	1.5	145,038	1.5	1.5	162,134		0		0		0
07.28	NORTHEAST ELEM SCHOOL	57,654	.5	55,972	.5	.5	55,796		0		0		0
10.28	ROGERS INTERNATL SCHOO	0	.2	12,878			0		0		0		0
11.28	ROXBURY ELEMENTARY SCH	62,965	1.0	64,387	1.0	1.0	66,675		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	115,557	1.0	112,187	1.0	1.0	112,957		0		0		0
14.28	STARK ELEMENTARY SCHOO	93,254	.5	44,660	.5	.5	49,979		0		0		0
15.28	STILLMEADOW ELEM SCHOO	60,546	1.0	62,420	1.0	1.0	57,623		0		0		0
17.28	WESTOVER MAGNET ELEM S	17,055	.2	17,194	.2	.2	18,083		0		0		0
23.28	TURN OF RIVER MIDDLE SCH	118,608	1.0	102,202	1.0	1.0	111,593		0		0		0
31.28	STAMFORD HIGH SCHOOL	17,596	.1	15,797	.1	.1	6,933		0		0		0
32.28	WESTHILL HIGH SCHOOL	66,801	.6	57,655	.6	.6	61,021		0		0		0
1250	FUNCTION TOTAL	1,029,813	11.6	1,048,115	11.4	11.4	1,103,452	0.0	0	0.0	0	0.0	0
***1251*	ESL												
02.28	DAVENPORT RIDGE ELEM SC	263,474	2.0	205,405	2.0	2.0	224,430		0		0		0
03.28	HART MAGNET ELEM SCHOO	204,218	2.5	246,405	2.5	2.5	258,504		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	175,841	4.0	290,517	4.0	4.0	290,316		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	237,207	2.5	254,193	2.5	2.5	240,010		0		0		0
06.28	NEWFIELD ELEM SCHOOL	263,485	3.0	301,378	3.0	3.0	307,518		0		0		0
07.28	NORTHEAST ELEM SCHOOL	108,392	1.3	110,222	1.3	1.3	114,494		0		0		0
09.28	STRAWBERRY HILL AN EXTE	58,852	.5	56,286	.5	.5	56,348		0		0		0
10.28	ROGERS INTERNATL SCHOO	116,689	1.0	113,285	1.0	.5	80,481		0		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.28	ROXBURY ELEMENTARY SCH	290,977	3.5	306,749	3.5	3.5	311,338		0		0
13.28	SPRINGDALE ELEM SCHOOL	289,003	3.5	297,435	3.5	3.5	298,170		0		0
14.28	STARK ELEMENTARY SCHOO	358,866	3.0	297,991	3.0	3.0	302,901		0		0
15.28	STILLMEADOW ELEM SCHOO	172,174	2.5	177,309	2.5	2.5	175,133		0		0
17.28	WESTOVER MAGNET ELEM S	155,807	1.3	123,375	1.3	.8	82,860		0		0
21.28	CLOONAN MIDDLE SCHOOL	134,389	2.0	158,253	2.0	2.0	167,533		0		0
22.28	DOLAN MIDDLE SCHOOL	117,677	1.5	142,949	2.0	2.0	144,887		0		0
23.28	TURN OF RIVER MIDDLE SCH	250,834	5.0	335,694	5.0	5.0	344,875		0		0
24.28	SCOFIELD MAGNET MIDDLE S	72,921	1.0	75,044	1.0	1.0	78,591		0		0
26.28	RIPPOWAM MIDDLE SCHOOL	171,417	2.5	170,359	2.5	2.5	181,169		0		0
31.28	STAMFORD HIGH SCHOOL	588,571	7.2	641,861	8.5	9.1	793,777		0		0
32.28	WESTHILL HIGH SCHOOL	744,902	7.4	742,714	7.4	9.8	878,142		0		0
34.28	ANCHOR - 229 N STREET	99,154	.6	75,350	.3	.3	33,809		0		0
35.28	ACAD OF INFO TECH - AITE	22,887	.2	22,514	.2	.4	35,750		0		0
49.28	ALL DISTRICT	0	2.0	123,857	.6	2.0	123,220		0		0
1251	FUNCTION TOTAL	4,897,737	60.0	5,269,145	60.1	63.7	5,524,256	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION										
10.26	ROGERS INTERNATL SCHOO	0		0	.6	.6	59,976		0		0
1260	FUNCTION TOTAL	0	0.0	0	0.6	0.6	59,976	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	83,194	1.4	90,141	1.4	1.4	95,203		0		0
1300	FUNCTION TOTAL	83,194	1.4	90,141	1.4	1.4	95,203	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	75,851		75,782			75,000		0		0
1400	FUNCTION TOTAL	75,851	0.0	75,782	0.0	0.0	75,000	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES										
48.20	ADULT EDUCATION BUILDING	102,821	1.0	113,986	1.0	1.0	114,592		0		0
21.21	CLOONAN MIDDLE SCHOOL	203,823	2.5	206,268	2.0	2.0	181,081		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	167,372	1.0	170,672	1.0	1.0	178,198		0				0
32.09	WESTHILL HIGH SCHOOL	167,372	1.0	170,672	1.0	1.0	178,198		0				0
1130	FUNCTION TOTAL	334,744	2.0	341,344	2.0	2.0	356,396	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	127,927	.7	130,385	.7	.7	136,392		0				0
1300	FUNCTION TOTAL	127,927	0.7	130,385	0.7	0.7	136,392	0.0	0	0.0			0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	92,076	.5	93,381	.5	.5	97,423		0				0
47.21	NON-PUB/PRIVATE & PAROC	92,076	.5	93,381	.5	.5	97,423		0				0
2103	FUNCTION TOTAL	184,152	1.0	186,762	1.0	1.0	194,846	0.0	0	0.0			0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	171,872	2.0	353,813	1.0	1.0	182,682		0				0
2105	FUNCTION TOTAL	171,872	2.0	353,813	1.0	1.0	182,682	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	689,738	5.0	869,782	5.0	5.0	898,225		0				0
2210	FUNCTION TOTAL	689,738	5.0	869,782	5.0	5.0	898,225	0.0	0	0.0			0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
46.32	DW CURRIC & INSTRUCTION	516,202	2.5	454,293	3.5	3.5	677,635		0				0
49.32	ALL DISTRICT	827,275	3.3	828,423	3.3	3.3	915,519		0				0
49.33	ALL DISTRICT	182,446	1.0	186,318	1.0	1.0	212,740		0				0
2300	FUNCTION TOTAL	1,525,923	6.8	1,469,034	7.8	7.8	1,805,894	0.0	0	0.0			0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	352,624	2.0	359,418	2.0	2.0	375,036		0				0
03.37	HART MAGNET ELEM SCHOO	326,378	2.0	354,591	2.0	2.0	373,043		0				0
04.37	TOQUAM MAGNET ELEM SCH	330,739	2.0	350,819	2.0	2.0	369,257		0				0
05.37	K. T. MURPHY ELEM SCHOOL	350,124	2.0	357,433	2.0	2.0	373,043		0				0
06.37	NEWFIELD ELEM SCHOOL	322,904	2.0	354,094	2.0	2.0	372,545		0				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
07.37	NORTHEAST ELEM SCHOOL	354,624	2.0	364,162	2.0	2.0	377,029		0		0		0
09.37	STRAWBERRY HILL AN EXTE	350,124	2.0	356,937	2.0	2.0	372,545		0		0		0
10.37	ROGERS INTERNATL SCHOO	355,124	2.0	361,899	2.0	2.0	373,043		0		0		0
11.37	ROXBURY ELEMENTARY SCH	351,324	2.0	358,128	2.0	2.0	373,741		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	353,124	2.0	359,914	2.0	2.0	375,833		0		0		0
14.37	STARK ELEMENTARY SCHOO	351,824	2.0	359,616	2.0	2.0	375,733		0		0		0
15.37	STILLMEADOW ELEM SCHOO	486,018	3.0	515,835	3.0	3.0	541,117		0		0		0
17.37	WESTOVER MAGNET ELEM S	352,624	2.0	359,418	2.0	2.0	375,036		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	487,843	3.0	513,850	3.0	3.0	535,314		0		0		0
22.37	DOLAN MIDDLE SCHOOL	420,900	3.0	513,161	3.0	3.0	538,327		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	459,019	3.0	513,056	3.0	3.0	538,327		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	352,124	2.0	359,418	2.0	2.0	375,733		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	485,476	3.0	514,048	3.0	3.0	537,331		0		0		0
31.37	STAMFORD HIGH SCHOOL	816,606	5.2	936,798	5.2	5.2	980,579		0		0		0
32.37	WESTHILL HIGH SCHOOL	887,936	5.0	904,117	5.0	5.0	946,088		0		0		0
35.37	ACAD OF INFO TECH - AITE	349,824	2.0	356,639	2.0	2.0	372,246		0		0		0
2400	FUNCTION TOTAL	8,897,283	53.2	9,423,351	53.2	53.2	9,850,946	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	0	1.0	187,687	1.0	1.0	194,347		0		0		0
2500	FUNCTION TOTAL	0	1.0	187,687	1.0	1.0	194,347	0.0	0	0.0	0	0.0	0
102	ADMIN. CERTIFIED												
	TOTAL	11,931,639	71.7	12,962,158	71.7	71.7	13,619,728	0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	49,942	1.0	65,365	1.0	1.0	59,194		0		0
03.21	HART MAGNET ELEM SCHOO	103,743	1.4	110,317	1.4	1.4	87,441		0		0
04.21	TOQUAM MAGNET ELEM SCH	119,850	1.0	119,478	1.0	1.0	118,652		0		0
05.21	K. T. MURPHY ELEM SCHOOL	102,310	1.0	111,199	1.0	1.0	114,454		0		0
06.21	NEWFIELD ELEM SCHOOL	64,297	1.0	62,676	1.0	1.0	59,194		0		0
07.21	NORTHEAST ELEM SCHOOL	71,234	1.5	98,044	1.5	1.5	104,561		0		0
09.21	STRAWBERRY HILL AN EXTE	97,522	1.4	102,257	1.4	1.4	101,794		0		0
10.21	ROGERS INTERNATL SCHOO	46,230	1.0	76,111	1.0	1.0	78,806		0		0
11.21	ROXBURY ELEMENTARY SCH	78,641	1.5	99,388	1.5	1.5	100,618		0		0
13.21	SPRINGDALE ELEM SCHOOL	63,970	1.0	68,049	1.0	1.0	69,707		0		0
14.21	STARK ELEMENTARY SCHOO	83,075	1.0	86,856	1.0	1.0	88,112		0		0
15.21	STILLMEADOW ELEM SCHOO	78,640	1.5	99,388	1.5	1.5	93,188		0		0
17.21	WESTOVER MAGNET ELEM S	115,609	1.0	116,219	1.0	1.0	114,663		0		0
21.21	CLOONAN MIDDLE SCHOOL	110,804	1.5	114,162	1.5	1.5	116,398		0		0
22.21	DOLAN MIDDLE SCHOOL	90,408	1.0	92,228	1.0	1.0	98,283		0		0
23.21	TURN OF RIVER MIDDLE SCH	119,850	1.0	119,478	1.0	1.0	118,652		0		0
24.21	SCOFIELD MAGNET MIDDLE S	117,388	1.0	116,219	1.0	1.0	115,595		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	98,416	1.5	113,819	1.5	1.5	115,670		0		0
31.21	STAMFORD HIGH SCHOOL	133,777	3.0	299,691	3.0	3.0	323,554		0		0
32.21	WESTHILL HIGH SCHOOL	294,161	3.0	302,998	3.0	3.0	302,900		0		0
35.21	ACAD OF INFO TECH - AITE	128,214	2.0	193,990	2.0	2.0	192,034		0		0
43.21	SPECIAL ED & PUPIL SVCS	113,788	4.2	305,451	4.2	4.2	279,717		0		0
55.21	APPLES - PRE-K	153,595	2.0	127,155	2.0	2.0	186,395		0		0
2101	FUNCTION TOTAL	2,435,464	35.5	3,000,538	35.5	35.5	3,039,582	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	91,274	1.0	93,260	1.0	1.0	95,474		0		0
03.22	HART MAGNET ELEM SCHOO	81,011	1.5	92,114	1.5	1.5	94,295		0		0
04.22	TOQUAM MAGNET ELEM SCH	169,017	1.5	170,969	1.5	1.5	153,162		0		0
05.22	K. T. MURPHY ELEM SCHOOL	99,990	1.0	113,979	1.0	1.0	113,193		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.22	NEWFIELD ELEM SCHOOL	96,496	1.5	107,495	1.5	1.5	126,328		0		0		0
07.22	NORTHEAST ELEM SCHOOL	125,913	2.0	130,874	2.0	2.0	114,141		0		0		0
09.22	STRAWBERRY HILL AN EXTE	83,255	1.5	118,239	1.5	1.5	115,817		0		0		0
10.22	ROGERS INTERNATL SCHOO	115,557	1.0	115,197	1.0	1.0	114,577		0		0		0
11.22	ROXBURY ELEMENTARY SCH	108,712	2.0	140,788	2.0	2.5	181,476		0		0		0
13.22	SPRINGDALE ELEM SCHOOL	57,919	1.5	93,202	1.5	1.5	94,789		0		0		0
14.22	STARK ELEMENTARY SCHOO	81,801	1.0	85,586	1.0	1.0	86,851		0		0		0
15.22	STILLMEADOW ELEM SCHOO	169,445	2.5	219,524	2.5	2.5	209,371		0		0		0
17.22	WESTOVER MAGNET ELEM S	83,822	1.5	95,132	1.5	1.5	101,921		0		0		0
21.22	CLOONAN MIDDLE SCHOOL	63,391	1.0	67,463	1.0	1.5	104,386		0		0		0
22.22	DOLAN MIDDLE SCHOOL	66,125	1.5	101,837	1.5	1.5	100,047		0		0		0
23.22	TURN OF RIVER MIDDLE SCH	77,698	1.0	82,901	1.0	1.0	84,220		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	115,929	1.0	115,569	1.0	1.0	114,940		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	152,060	2.0	156,733	2.0	2.5	209,123		0		0		0
31.22	STAMFORD HIGH SCHOOL	116,732	2.0	142,285	2.0	3.0	214,471		0		0		0
32.22	WESTHILL HIGH SCHOOL	170,997	2.0	178,074	2.0	2.0	181,639		0		0		0
35.22	ACAD OF INFO TECH - AITE	175,861	1.0	129,468	1.0	1.0	128,591		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	112,876	2.5	181,555	2.5	3.0	261,654		0		0		0
55.22	APPLES - PRE-K	337,027	6.0	495,812	6.0	6.0	480,780		0		0		0
2102	FUNCTION TOTAL	2,752,908	39.5	3,228,056	39.5	42.5	3,481,246	0.0	0	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM SC	60,654	1.0	64,095	1.0	1.0	56,208		0		0		0
03.21	HART MAGNET ELEM SCHOO	77,698	1.0	82,901	1.0	1.0	84,220		0		0		0
04.21	TOQUAM MAGNET ELEM SCH	74,334	1.0	78,765	1.0	1.0	81,592		0		0		0
05.21	K. T. MURPHY ELEM SCHOOL	74,334	1.0	78,765	1.0	1.0	81,592		0		0		0
06.21	NEWFIELD ELEM SCHOOL	66,125	1.0	69,464	1.0	1.0	57,933		0		0		0
07.21	NORTHEAST ELEM SCHOOL	123,373	1.5	127,036	1.5	1.5	103,989		0		0		0
09.21	STRAWBERRY HILL AN EXTE	59,286	1.0	61,406	1.0	1.0	63,192		0		0		0
10.21	ROGERS INTERNATL SCHOO	115,307	1.0	114,949	1.0	1.0	114,334		0		0		0
11.21	ROXBURY ELEMENTARY SCH	115,557	1.0	115,197	1.0	1.0	114,577		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
13.21	SPRINGDALE ELEM SCHOOL	133,542	1.2	134,968	1.2	1.2	135,832		0		0
14.21	STARK ELEMENTARY SCHOO	121,557	1.5	152,555	1.5	1.5	152,173		0		0
15.21	STILLMEADOW ELEM SCHOO	115,748	1.0	115,197	1.0	1.0	114,577		0		0
17.21	WESTOVER MAGNET ELEM S	121,307	1.0	119,933	1.0	1.0	120,576		0		0
21.21	CLOONAN MIDDLE SCHOOL	58,830	1.0	61,406	1.0	1.0	63,192		0		0
22.21	DOLAN MIDDLE SCHOOL	115,610	1.0	114,949	1.0	1.0	114,334		0		0
23.21	TURN OF RIVER MIDDLE SCH	180,630	2.2	190,151	2.2	2.2	193,229		0		0
24.21	SCOFIELD MAGNET MIDDLE S	121,042	1.0	119,177	1.0	1.0	118,533		0		0
26.21	RIPPOWAM MIDDLE SCHOOL	110,343	1.3	133,403	1.3	1.3	138,459		0		0
31.21	STAMFORD HIGH SCHOOL	211,915	3.0	285,156	3.0	3.0	294,435		0		0
32.21	WESTHILL HIGH SCHOOL	355,927	5.0	377,182	5.0	5.0	358,927		0		0
34.21	ANCHOR - 229 N STREET	340,608	3.0	313,545	3.0	3.0	277,590		0		0
35.21	ACAD OF INFO TECH - AITE	89,719	1.0	92,612	1.0	1.0	99,112		0		0
43.21	SPECIAL ED & PUPIL SVCS	299,615	2.8	313,681	2.8	2.8	325,883		0		0
55.21	APPLES - PRE-K	69,450	1.0	88,275	1.0	1.0	89,475		0		0
2103	FUNCTION TOTAL	3,212,511	36.5	3,404,768	36.5	36.5	3,353,964	0.0	0	0.0	0
103	TCHR SUPPORT SALARY TOTAL	8,400,883	111.5	9,633,362	111.5	114.5	9,874,792	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	20,119		7,550			36,540		0		0		0
46.12	DW CURRIC & INSTRUCTION	4,591		3,698			3,898		0		0		0
46.15	DW CURRIC & INSTRUCTION	7,906		0			9,000		0		0		0
46.16	DW CURRIC & INSTRUCTION	0		7,475			3,898		0		0		0
1110	FUNCTION TOTAL	32,616	0.0	18,723	0.0	0.0	53,336	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	0		20,000			20,000		0		0		0
46.12	DW CURRIC & INSTRUCTION	14,761		20,000			20,000		0		0		0
49.12	ALL DISTRICT	0		2,000			0		0		0		0
46.15	DW CURRIC & INSTRUCTION	963		21,500			20,000		0		0		0
46.16	DW CURRIC & INSTRUCTION	0		20,000			20,000		0		0		0
22.37	DOLAN MIDDLE SCHOOL	2,566		0			0		0		0		0
1120	FUNCTION TOTAL	18,290	0.0	83,500	0.0	0.0	80,000	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	0		20,000			20,000		0		0		0
46.12	DW CURRIC & INSTRUCTION	11,830		20,000			20,000		0		0		0
46.15	DW CURRIC & INSTRUCTION	7,813		21,500			20,000		0		0		0
46.16	DW CURRIC & INSTRUCTION	1,589		20,000			20,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	18,031		0			10,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	10,530		0			10,000		0		0		0
35.17	ACAD OF INFO TECH - AITE	0		2,768			0		0		0		0
31.19	STAMFORD HIGH SCHOOL	24,885		66,200			95,600		0		0		0
1130	FUNCTION TOTAL	74,678	0.0	150,468	0.0	0.0	195,600	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	204,626		367,968			367,968		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	234,110		360,000			304,000		0		0		0
1200	FUNCTION TOTAL	438,736	0.0	727,968	0.0	0.0	671,968	0.0	0	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	0		0			10,000		0			0	
1202	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	5,647		7,500			8,000		0			0	
1260	FUNCTION TOTAL	5,647	0.0	7,500	0.0	0.0	8,000	0.0	0	0.0	0	0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	25,379		2,500			0		0			0	
2102	FUNCTION TOTAL	25,379	0.0	2,500	0.0	0.0	0	0.0	0	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	6,026		7,000			37,000		0			0	
2104	FUNCTION TOTAL	6,026	0.0	7,000	0.0	0.0	37,000	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	297,592		275,000			300,000		0			0	
2105	FUNCTION TOTAL	297,592	0.0	275,000	0.0	0.0	300,000	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	33,657		10,000			20,000		0			0	
2106	FUNCTION TOTAL	33,657	0.0	10,000	0.0	0.0	20,000	0.0	0	0.0	0	0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	1,522		13,000			7,000		0			0	
2108	FUNCTION TOTAL	1,522	0.0	13,000	0.0	0.0	7,000	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	22		9,800			7,000		0			0	
46.07	DW CURRIC & INSTRUCTION	6,672		9,000			9,000		0			0	
46.13	DW CURRIC & INSTRUCTION	9,881		9,873			9,873		0			0	
46.14	DW CURRIC & INSTRUCTION	453		1,250			1,250		0			0	
49.28	ALL DISTRICT	39,417		35,490			40,000		0			0	

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2210	FUNCTION TOTAL	56,445	0.0	65,413	0.0	0.0	67,123	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	26,365		22,000			22,000		0				0
2250	FUNCTION TOTAL	26,365	0.0	22,000	0.0	0.0	22,000	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE												
	TOTAL	1,016,953		1,383,072			1,472,027		0			0	

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
34.29	ANCHOR - 229 N STREET	0		5,810			6,000		0		0		0
49.35	ALL DISTRICT	1,122,650		1,025,000			1,316,894		0		0		0
1100	FUNCTION TOTAL	1,122,650	0.0	1,030,810	0.0	0.0	1,322,894	0.0	0	0.0	0	0	0
105	CLASS COVERAGE SALARY												
	TOTAL	1,122,650		1,030,810			1,322,894		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,654,101		1,187,500			1,750,000		0		0		0
1100	FUNCTION TOTAL	1,654,101	0.0	1,187,500	0.0	0.0	1,750,000	0.0	0	0.0	0	0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,654,101		1,187,500			1,750,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
107	VACANCY SAVINGS												
	TOTAL	0		0			0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,689,636		2,050,000			2,418,435		0		0		0
1100	FUNCTION TOTAL	2,689,636	0.0	2,050,000	0.0	0.0	2,418,435	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
03.05	HART MAGNET ELEM SCHOO	2,957		0			0		0		0		0
1110	FUNCTION TOTAL	2,957	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.17	RIPPOWAM MIDDLE SCHOOL	269		0			0		0		0		0
1120	FUNCTION TOTAL	269	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	638		0			2,000		0		0		0
1260	FUNCTION TOTAL	638	0.0	0	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
109	SUBSTITUTES COVERAGE TOTAL	2,693,500		2,050,000			2,420,435		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	878,742		845,000			900,000		0				0
2500	FUNCTION TOTAL	878,742	0.0	845,000	0.0	0.0	900,000	0.0	0	0.0			0
110	RETIREMENT												
	TOTAL	878,742		845,000			900,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,609,452		1,097,500			1,695,000		0		0		0
1100	FUNCTION TOTAL	1,609,452	0.0	1,097,500	0.0	0.0	1,695,000	0.0	0	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	1,609,452		1,097,500			1,695,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	156,865	4.0	318,271	4.0	5.0	524,726		0				0
1200	FUNCTION TOTAL	156,865	4.0	318,271	4.0	5.0	524,726	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	79,158	1.0	76,410	1.0	1.0	75,000		0				0
2210	FUNCTION TOTAL	79,158	1.0	76,410	1.0	1.0	75,000	0.0	0	0.0			0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	205,191	5.0	454,451	4.5	4.5	510,306		0				0
2500	FUNCTION TOTAL	205,191	5.0	454,451	4.5	4.5	510,306	0.0	0	0.0			0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	130,094	2.0	185,000	2.0	2.0	205,550		0				0
2510	FUNCTION TOTAL	130,094	2.0	185,000	2.0	2.0	205,550	0.0	0	0.0			0
***2540*	CENTRAL SVCES - BLG SECURITY												
49.37	ALL DISTRICT	93,969				.5	71,382		0				0
2540	FUNCTION TOTAL	93,969				0.5	71,382	0.0	0	0.0			0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	699,005	7.0	1,051,972	7.0	7.0	1,040,978		0				0
2600	FUNCTION TOTAL	699,005	7.0	1,051,972	7.0	7.0	1,040,978	0.0	0	0.0			0
112	ADMIN. N-C DISCRETIONAR												
	TOTAL	1,364,282	19.0	2,086,104	19.0	20.0	2,427,942	0					0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1250*	BILINGUAL												
49.28	ALL DISTRICT	60,829	1.0	65,804	1.0	1.0	69,686		0				0
1250	FUNCTION TOTAL	60,829	1.0	65,804	1.0	1.0	69,686	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	80,698	1.4	84,366	1.4	1.4	105,558		0				0
1300	FUNCTION TOTAL	80,698	1.4	84,366	1.4	1.4	105,558	0.0	0	0.0			0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	74,423	1.0	77,060	1.0	1.0	84,612		0				0
2106	FUNCTION TOTAL	74,423	1.0	77,060	1.0	1.0	84,612	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	129,195	2.0	135,503	2.0	2.0	139,541		0				0
46.32	DW CURRIC & INSTRUCTION	0	3.0	229,558	2.0	2.0	136,159		0				0
49.32	ALL DISTRICT	484,063	3.0	252,300	3.5	3.5	297,340		0				0
2210	FUNCTION TOTAL	613,258	8.0	617,361	7.5	7.5	573,040	0.0	0	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,482,290		1,668,184			1,819,105		0				0
2225	FUNCTION TOTAL	1,482,290	0.0	1,668,184	0.0	0.0	1,819,105	0.0	0	0.0			0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	396,165	5.5	479,969	6.5	6.5	582,546		0				0
2300	FUNCTION TOTAL	396,165	5.5	479,969	6.5	6.5	582,546	0.0	0	0.0			0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	112,500	2.0	116,777	2.0	2.0	121,950		0				0
03.37	HART MAGNET ELEM SCHOO	112,834	2.0	119,048	2.0	2.0	122,950		0				0
04.37	TOQUAM MAGNET ELEM SCH	107,351	2.0	113,581	2.0	2.0	121,950		0				0
05.37	K. T. MURPHY ELEM SCHOOL	114,953	2.0	118,948	2.0	2.0	122,500		0				0
06.37	NEWFIELD ELEM SCHOOL	110,208	2.0	114,319	2.0	2.0	120,931		0				0
07.37	NORTHEAST ELEM SCHOOL	113,174	2.0	118,748	2.0	2.0	122,400		0				0
09.37	STRAWBERRY HILL AN EXTE	113,134	2.0	118,748	2.0	2.0	114,501		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
10.37	ROGERS INTERNATL SCHOO	119,426	2.0	123,626	2.0	2.0	127,305		0		0		0
11.37	ROXBURY ELEMENTARY SCH	121,105	2.0	113,581	2.0	2.0	120,281		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	114,272	2.0	118,398	2.0	2.0	121,950		0		0		0
14.37	STARK ELEMENTARY SCHOO	109,324	2.0	115,752	2.0	2.0	120,831		0		0		0
15.37	STILLMEADOW ELEM SCHOO	115,412	2.0	119,498	2.0	2.0	123,050		0		0		0
17.37	WESTOVER MAGNET ELEM S	115,405	2.0	119,398	2.0	2.0	123,050		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	113,324	2.0	119,048	2.0	2.0	122,600		0		0		0
22.37	DOLAN MIDDLE SCHOOL	106,495	2.0	118,398	2.0	2.0	121,950		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	112,900	2.0	118,948	2.0	2.0	122,600		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	111,727	2.0	117,227	2.0	2.0	122,400		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	121,695	2.0	131,176	2.0	2.0	135,092		0		0		0
31.37	STAMFORD HIGH SCHOOL	350,626	6.0	367,713	6.0	6.0	382,434		0		0		0
32.37	WESTHILL HIGH SCHOOL	358,741	6.0	376,932	6.0	6.0	379,625		0		0		0
34.37	ANCHOR - 229 N STREET	64,849	1.0	68,306	1.0	1.0	70,336		0		0		0
35.37	ACAD OF INFO TECH - AITE	123,591	2.0	127,505	2.0	2.0	131,660		0		0		0
2400	FUNCTION TOTAL	2,943,046	51.0	3,075,675	51.0	51.0	3,172,346	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	371,292	6.0	459,666	6.0	6.0	473,792		0		0		0
2500	FUNCTION TOTAL	371,292	6.0	459,666	6.0	6.0	473,792	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	109,063	1.5	106,131	1.0	1.0	81,664		0		0		0
2510	FUNCTION TOTAL	109,063	1.5	106,131	1.0	1.0	81,664	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	368,271	4.3	390,957	4.3	4.3	426,440		0		0		0
2520	FUNCTION TOTAL	368,271	4.3	390,957	4.3	4.3	426,440	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	105,035	1.5	106,578	1.5	1.5	121,793		0		0		0
2600	FUNCTION TOTAL	105,035	1.5	106,578	1.5	1.5	121,793	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	73,769	1.5	116,729	1.5	1.5	125,932		0				0
2700	FUNCTION TOTAL	73,769	1.5	116,729	1.5	1.5	125,932	0.0	0	0.0			0
114	CLERICAL/TECHNICAL SAL												
	TOTAL	6,678,139	82.7	7,248,480	82.7	82.7	7,636,514		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
06.05	NEWFIELD ELEM SCHOOL	0					0		0		0
02.10	DAVENPORT RIDGE ELEM SC	111,100	5.0	163,917	5.0	5.0	201,110		0		0
03.10	HART MAGNET ELEM SCHOO	90,984	4.0	139,957	4.0	4.0	150,662		0		0
04.10	TOQUAM MAGNET ELEM SCH	111,600	3.0	113,264	3.0	3.0	112,812		0		0
05.10	K. T. MURPHY ELEM SCHOOL	111,901	3.0	113,659	3.0	2.0	96,722		0		0
06.10	NEWFIELD ELEM SCHOOL	140,531	3.0	126,436	3.0	3.0	121,061		0		0
07.10	NORTHEAST ELEM SCHOOL	112,565	3.0	114,581	3.0	2.0	97,562		0		0
09.10	STRAWBERRY HILL AN EXTE	111,718	3.0	113,461	3.0	3.0	120,710		0		0
10.10	ROGERS INTERNATL SCHOO	37,400	1.0	37,952	1.0	1.0	40,367		0		0
11.10	ROXBURY ELEMENTARY SCH	111,886	3.0	113,560	3.0	2.0	96,820		0		0
13.10	SPRINGDALE ELEM SCHOOL	112,479	3.0	114,187	3.0	3.0	121,452		0		0
14.10	STARK ELEMENTARY SCHOO	113,822	2.0	88,910	2.0	2.0	80,637		0		0
15.10	STILLMEADOW ELEM SCHOO	142,901	3.0	126,597	3.0	2.0	86,330		0		0
17.10	WESTOVER MAGNET ELEM S	74,693	3.0	101,016	3.0	2.0	83,805		0		0
49.10	ALL DISTRICT	0	.5	8,796	.5		0		0		0
46.15	DW CURRIC & INSTRUCTION	77,696	2.0	75,805	2.0	2.0	67,622		0		0
1110	FUNCTION TOTAL	1,461,276	41.5	1,552,098	41.5	36.0	1,477,672	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	126,802	4.0	138,878	4.0	4.0	133,245		0		0
07.28	NORTHEAST ELEM SCHOOL	74,995		0			0		0		0
14.28	STARK ELEMENTARY SCHOO	0	2.0	75,115	2.0	2.0	72,683		0		0
23.28	TURN OF RIVER MIDDLE SCH	154,033	4.0	151,880	4.0	4.0	154,020		0		0
31.28	STAMFORD HIGH SCHOOL	71,539	2.0	75,510	3.0	3.0	105,232		0		0
49.28	ALL DISTRICT	0		0		2.0	48,564		0		0
1111	FUNCTION TOTAL	427,369	12.0	441,383	13.0	15.0	513,744	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	164,316		351,050			350,000		0		0
02.22	DAVENPORT RIDGE ELEM SC	166,362	5.0	171,664	5.0	4.0	181,745		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
03.22	HART MAGNET ELEM SCHOO	326,671	13.0	424,571	16.0	14.0	534,111		0		0
04.22	TOQUAM MAGNET ELEM SCH	448,801	16.0	505,043	14.0	14.0	524,385		0		0
05.22	K. T. MURPHY ELEM SCHOOL	167,402	7.0	210,207	5.0	5.0	176,853		0		0
06.22	NEWFIELD ELEM SCHOOL	252,906	7.0	268,052	8.0	8.0	339,584		0		0
07.22	NORTHEAST ELEM SCHOOL	290,891	7.0	229,478	8.0	6.0	220,149		0		0
09.22	STRAWBERRY HILL AN EXTE	481,726	17.0	542,036	18.0	18.0	678,369		0		0
10.22	ROGERS INTERNATL SCHOO	70,754	3.0	98,116	6.0	5.0	198,583		0		0
11.22	ROXBURY ELEMENTARY SCH	317,626	8.0	256,176	8.0	6.0	236,803		0		0
13.22	SPRINGDALE ELEM SCHOOL	256,652	8.0	284,539	9.0	5.0	219,236		0		0
14.22	STARK ELEMENTARY SCHOO	113,281	4.0	140,742	8.0	8.0	311,134		0		0
15.22	STILLMEADOW ELEM SCHOO	777,407	23.0	813,759	21.0	21.0	878,268		0		0
17.22	WESTOVER MAGNET ELEM S	286,045	9.0	310,185	11.0	11.0	441,738		0		0
21.22	CLOONAN MIDDLE SCHOOL	175,198	6.0	202,602	3.0	3.0	130,908		0		0
22.22	DOLAN MIDDLE SCHOOL	249,561	8.0	300,982	9.0	9.0	367,260		0		0
23.22	TURN OF RIVER MIDDLE SCH	159,377	6.0	201,585	5.0	5.0	198,988		0		0
24.22	SCOFIELD MAGNET MIDDLE S	124,013	4.0	138,684	3.0	3.0	118,218		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	659,204	20.0	699,918	13.0	13.0	523,075		0		0
31.22	STAMFORD HIGH SCHOOL	402,944	15.0	500,637	11.0	11.0	427,179		0		0
32.22	WESTHILL HIGH SCHOOL	460,753	15.0	501,980	12.0	12.0	495,369		0		0
35.22	ACAD OF INFO TECH - AITE	37,849	1.0	38,431	1.0	1.0	43,479		0		0
43.22	SPECIAL ED & PUPIL SVCS	3,803		0			0		0		0
55.22	APPLES - PRE-K	1,106,556	34.0	1,163,410	36.0	36.0	1,387,427		0		0
82.22	TRANSITION SERVICES (IAI)	137,447	4.0	133,612	6.0	6.0	213,764		0		0
1200	FUNCTION TOTAL	7,637,545	240.0	8,487,459	236.0	224.0	9,196,625	0.0	0	0.0	0
***1201*	VISION PROGRAM										
02.22	DAVENPORT RIDGE ELEM SC	38,377	1.0	39,567			0		0		0
13.22	SPRINGDALE ELEM SCHOOL	38,043	1.0	38,249	1.0	1.0	43,878		0		0
24.22	SCOFIELD MAGNET MIDDLE S	35,551	1.0	38,840	1.0	1.0	43,878		0		0
82.22	TRANSITION SERVICES (IAI)	15,202	1.0	38,840			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	259,610	4.0	296,772	4.0	4.0	294,568		0		0
03.31	HART MAGNET ELEM SCHOO	321,681	4.0	297,672	4.0	4.0	295,091		0		0
04.31	TOQUAM MAGNET ELEM SCH	255,177	4.0	287,374	4.0	4.0	290,084		0		0
05.31	K. T. MURPHY ELEM SCHOOL	278,964	4.0	297,872	4.0	4.0	296,138		0		0
06.31	NEWFIELD ELEM SCHOOL	206,100	4.0	297,322	4.0	4.0	298,683		0		0
07.31	NORTHEAST ELEM SCHOOL	348,027	5.0	370,624	5.0	5.0	368,365		0		0
09.31	STRAWBERRY HILL AN EXTE	225,605	4.0	286,924	4.0	4.0	325,055		0		0
10.31	ROGERS INTERNATL SCHOO	269,191	4.0	297,422	4.0	4.0	296,042		0		0
11.31	ROXBURY ELEMENTARY SCH	348,725	5.0	370,224	5.0	5.0	352,849		0		0
13.31	SPRINGDALE ELEM SCHOOL	308,778	4.0	294,767	4.0	4.0	295,329		0		0
14.31	STARK ELEMENTARY SCHOO	342,497	5.0	365,483	5.0	5.0	358,380		0		0
15.31	STILLMEADOW ELEM SCHOO	283,425	4.0	297,972	4.0	4.0	295,614		0		0
17.31	WESTOVER MAGNET ELEM S	274,029	4.0	297,772	4.0	4.0	295,805		0		0
21.31	CLOONAN MIDDLE SCHOOL	463,955	7.0	506,380	7.0	7.0	508,289		0		0
22.31	DOLAN MIDDLE SCHOOL	389,570	6.0	437,766	6.0	6.0	430,274		0		0
23.31	TURN OF RIVER MIDDLE SCH	425,269	6.0	437,056	6.0	6.0	430,274		0		0
24.31	SCOFIELD MAGNET MIDDLE S	272,775	4.0	284,838	4.0	4.0	290,274		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	633,296	10.0	746,097	10.0	10.0	749,144		0		0
31.31	STAMFORD HIGH SCHOOL	903,145	13.0	965,104	13.0	13.0	961,486		0		0
32.31	WESTHILL HIGH SCHOOL	787,757	13.0	977,202	13.0	13.0	1,007,261		0		0
34.31	ANCHOR - 229 N STREET	123,872	2.0	137,891	2.0	2.0	150,541		0		0
35.31	ACAD OF INFO TECH - AITE	281,894	4.0	297,872	4.0	4.0	296,138		0		0
49.31	ALL DISTRICT	2,537,628	31.0	2,240,204	31.0	31.0	2,847,585		0		0
2600	FUNCTION TOTAL	10,540,970	151.0	11,088,610	151.0	151.0	11,733,269	0.0	0	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	10,540,970	151.0	11,088,610	151.0	151.0	11,733,269	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	93,181		75,000			93,000		0		0		0
43.35	SPECIAL ED & PUPIL SVCS	101,207		50,000			100,000		0		0		0
1200	FUNCTION TOTAL	194,388	0.0	125,000	0.0	0.0	193,000	0.0	0	0.0	0		0
119	SUPPLEMENTAL PARA TOTAL	194,388		125,000			193,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
09.14	STRAWBERRY HILL AN EXTE	0					15,000		0		0		0
10.14	ROGERS INTERNATL SCHOO	0		0			15,000		0		0		0
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	13,497		14,897			15,000		0		0		0
22.14	DOLAN MIDDLE SCHOOL	7,944		14,897			15,000		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	12,180		14,897			15,000		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	9,642		14,897			15,000		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	22,652		14,897			15,000		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	4,044		1,500			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	0		1,500			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	0		1,500			0		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	0		1,500			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	0		1,500			0		0		0		0
1120	FUNCTION TOTAL	69,959	0.0	81,985	0.0	0.0	75,000	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	377,462		437,610			400,450		0		0		0
32.09	WESTHILL HIGH SCHOOL	491,260		521,469			521,177		0		0		0
31.14	STAMFORD HIGH SCHOOL	4,223		4,500			14,500		0		0		0
32.14	WESTHILL HIGH SCHOOL	6,303		4,500			14,500		0		0		0
35.14	ACAD OF INFO TECH - AITE	2,753		4,500			4,223		0		0		0
31.17	STAMFORD HIGH SCHOOL	81,633		101,500			90,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	136,390		101,500			110,000		0		0		0
35.17	ACAD OF INFO TECH - AITE	9,535		5,000			10,116		0		0		0
35.19	ACAD OF INFO TECH - AITE	366		5,000			4,693		0		0		0
1130	FUNCTION TOTAL	1,109,925	0.0	1,185,579	0.0	0.0	1,169,659	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	0		17,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1202	FUNCTION TOTAL	0	0.0	17,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	399,769		399,769			407,533		0		0		0
1300	FUNCTION TOTAL	399,769	0.0	399,769	0.0	0.0	407,533	0.0	0	0.0	0	0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	8,189		87,125			85,000		0		0		0
1400	FUNCTION TOTAL	8,189	0.0	87,125	0.0	0.0	85,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		5,000			0		0		0		0
2101	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	7,467		7,500			7,500		0		0		0
2105	FUNCTION TOTAL	7,467	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	45,648		45,000			45,000		0		0		0
2106	FUNCTION TOTAL	45,648	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	17,513		106,000			17,500		0		0		0
2210	FUNCTION TOTAL	17,513	0.0	106,000	0.0	0.0	17,500	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	0		10,000			10,000		0		0		0
2225	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.32	ALL DISTRICT	0		3,000			3,000		0		0		0
49.33	ALL DISTRICT	12,446		15,000			12,576		0		0		0
2300	FUNCTION TOTAL	12,446	0.0	18,000	0.0	0.0	15,576	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	53,854		35,000			50,000		0			0	
2500	FUNCTION TOTAL	53,854	0.0	35,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		7,500			0		0			0	
2520	FUNCTION TOTAL	0	0.0	7,500	0.0	0.0	0	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	173,327		100,000			325,000		0			0	
2600	FUNCTION TOTAL	173,327	0.0	100,000	0.0	0.0	325,000	0.0	0	0.0	0	0	0
120	TEMPORARY P/T SALARY												
	TOTAL	1,898,097		2,105,458			2,237,768		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	55,999		56,000			56,000		0		0		0
1300	FUNCTION TOTAL	55,999	0.0	56,000	0.0	0.0	56,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	3,198,315		1,699,500			2,100,000		0		0		0
2600	FUNCTION TOTAL	3,198,315	0.0	1,699,500	0.0	0.0	2,100,000	0.0	0	0.0	0	0	0
121	CUSTODIAL/MECH. O/T												
	TOTAL	3,254,314		1,755,500			2,156,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
49.35	ALL DISTRICT	24,883		0			25,000		0		0		0
1200	FUNCTION TOTAL	24,883	0.0	0	0.0	0.0	25,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	14,798		16,864			16,864		0		0		0
1300	FUNCTION TOTAL	14,798	0.0	16,864	0.0	0.0	16,864	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	22,176		10,000			15,000		0		0		0
2300	FUNCTION TOTAL	22,176	0.0	10,000	0.0	0.0	15,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	553,844		45,000			45,000		0		0		0
2400	FUNCTION TOTAL	553,844	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	196,804		125,000			100,000		0		0		0
2500	FUNCTION TOTAL	196,804	0.0	125,000	0.0	0.0	100,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	9,161		7,500			10,000		0		0		0
2600	FUNCTION TOTAL	9,161	0.0	7,500	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,112		9,200			15,000		0		0		0
2700	FUNCTION TOTAL	4,112	0.0	9,200	0.0	0.0	15,000	0.0	0	0.0	0	0	0
122	CLERICAL O/T												
	TOTAL	825,778		213,564			226,864		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	49,328		50,000			50,000		0		0		0
1130	FUNCTION TOTAL	49,328	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	27,168		30,000			33,408		0		0		0
1300	FUNCTION TOTAL	27,168	0.0	30,000	0.0	0.0	33,408	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,981		50,000			5,000		0		0		0
2500	FUNCTION TOTAL	2,981	0.0	50,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
123	POLICE AND FIRE O/T												
	TOTAL	79,477		130,000			88,408		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	266,132		190,000			287,000		0		0		0
2400	FUNCTION TOTAL	266,132	0.0	190,000	0.0	0.0	287,000	0.0	0	0.0	0	0	0
124	SECURITY WORKER O/T												
	TOTAL	266,132		190,000			287,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	155,313		165,000			160,000		0		0		0
2590	FUNCTION TOTAL	155,313	0.0	165,000	0.0	0.0	160,000	0.0	0	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	155,313		165,000			160,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	34,635,602		35,067,719			37,865,929		0		0		0
2500	FUNCTION TOTAL	34,635,602	0.0	35,067,719	0.0	0.0	37,865,929	0.0	0	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	34,635,602		35,067,719			37,865,929		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		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										
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	4,010,525		3,931,490			4,088,750		0		0
2500	FUNCTION TOTAL	4,010,525	0.0	3,931,490	0.0	0.0	4,088,750	0.0	0	0.0	0
207	SOCIAL SECURITY										
	TOTAL	4,010,525		3,931,490			4,088,750		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	51,315		115,000			108,000		0		0		0
2500	FUNCTION TOTAL	51,315	0.0	115,000	0.0	0.0	108,000	0.0	0	0.0	0	0	0
208	UNEMPLOYMENT COMP												
	TOTAL	51,315		115,000			108,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	164,615		171,000			171,000		0		0		0
2500	FUNCTION TOTAL	164,615	0.0	171,000	0.0	0.0	171,000	0.0	0	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	164,615		171,000			171,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	30,000		30,000			50,000		0		0		0
2500	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			50,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,534,000		3,254,057			1,525,129		0		0		0
2500	FUNCTION TOTAL	3,534,000	0.0	3,254,057	0.0	0.0	1,525,129	0.0	0	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	336,208		275,000			350,000		0		0		0
49.35	ALL DISTRICT	0		0			105,000		0		0		0
2590	FUNCTION TOTAL	336,208	0.0	275,000	0.0	0.0	455,000	0.0	0	0.0	0	0	0
230	PENSION												
	TOTAL	3,870,208		3,529,057			1,980,129		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,339,000		2,659,539			2,011,000		0		0		0
2500	FUNCTION TOTAL	3,339,000	0.0	2,659,539	0.0	0.0	2,011,000	0.0	0	0.0	0	0	0
231	OPEB												
	TOTAL	3,339,000		2,659,539			2,011,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,189,145		2,410,961			2,416,532		0		0		0
2500	FUNCTION TOTAL	2,189,145	0.0	2,410,961	0.0	0.0	2,416,532	0.0	0	0.0	0	0	0
260	WORKERS COMPENSATION												
	TOTAL	2,189,145		2,410,961			2,416,532		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
55.64	APPLES - PRE-K	0		0			7,442		0				0
58.64	WILLIAM PITT CTR - PRE-K	5,000		5,000			5,000		0				0
1105	FUNCTION TOTAL	5,000	0.0	5,000	0.0	0.0	12,442	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
03.05	HART MAGNET ELEM SCHOO	0		4,857			5,640		0				0
04.05	TOQUAM MAGNET ELEM SCH	0		6,666			6,049		0				0
06.05	NEWFIELD ELEM SCHOOL	0		1,000			0		0				0
07.05	NORTHEAST ELEM SCHOOL	0		975			0		0				0
14.05	STARK ELEMENTARY SCHOO	1,702		2,500			2,718		0				0
46.15	DW CURRIC &INSTRUCTION	23,167		0			20,000		0				0
05.37	K. T. MURPHY ELEM SCHOOL	0		1,441			1,286		0				0
1110	FUNCTION TOTAL	24,869	0.0	17,439	0.0	0.0	35,693	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC &INSTRUCTION	32,648		33,400			100,000		0				0
21.37	CLOONAN MIDDLE SCHOOL	221		488			390		0				0
22.37	DOLAN MIDDLE SCHOOL	0		5,233			5,000		0				0
23.37	TURN OF RIVER MIDDLE SCH	0		1,374			1,271		0				0
1120	FUNCTION TOTAL	32,869	0.0	40,495	0.0	0.0	106,661	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	1,000		1,000			0		0				0
49.09	ALL DISTRICT	189,534		190,000			190,000		0				0
31.13	STAMFORD HIGH SCHOOL	0		31,500			0		0				0
32.13	WESTHILL HIGH SCHOOL	9,700		4,563			4,663		0				0
46.15	DW CURRIC &INSTRUCTION	15,666		0			50,000		0				0
46.16	DW CURRIC &INSTRUCTION	0		0			60,000		0				0
31.27	STAMFORD HIGH SCHOOL	0		1,000			0		0				0
31.37	STAMFORD HIGH SCHOOL	1,879		5,410			5,100		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.21	SPECIAL ED & PUPIL SVCS	49,070		96,000			129,000		0		0		0
2108	FUNCTION TOTAL	49,070	0.0	96,000	0.0	0.0	129,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.14	DW CURRIC & INSTRUCTION	0		1,500			1,500		0		0		0
49.28	ALL DISTRICT	1,031		2,000			2,000		0		0		0
46.32	DW CURRIC & INSTRUCTION	8,608		0			0		0		0		0
2210	FUNCTION TOTAL	9,639	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	54,835		115,000			185,000		0		0		0
2225	FUNCTION TOTAL	54,835	0.0	115,000	0.0	0.0	185,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	278		10,000			5,000		0		0		0
2300	FUNCTION TOTAL	278	0.0	10,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	5,000		8,000			18,000		0		0		0
2400	FUNCTION TOTAL	5,000	0.0	8,000	0.0	0.0	18,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	281,144		309,700			368,500		0		0		0
2500	FUNCTION TOTAL	281,144	0.0	309,700	0.0	0.0	368,500	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCS - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	47,905		95,000			65,000		0		0		0
2510	FUNCTION TOTAL	47,905	0.0	95,000	0.0	0.0	65,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCS - RESEARCH												
49.36	ALL DISTRICT	35,203		50,000			50,000		0		0		0
2520	FUNCTION TOTAL	35,203	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	33,822		18,500			18,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2700	FUNCTION TOTAL	33,822	0.0	18,500	0.0	0.0	18,500	0.0	0	0.0	0	0.0	0
321	IN-DIST PD - CONTR. SVS												
	TOTAL	818,815		1,069,157			1,539,109		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH - AITE	7,500		0			7,500		0			0	
1130	FUNCTION TOTAL	7,500	0.0	0	0.0	0.0	7,500	0.0	0	0.0	0	0	
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	7,500		0			7,500		0			0	
2250	FUNCTION TOTAL	7,500	0.0	0	0.0	0.0	7,500	0.0	0	0.0	0	0	
322	INSTR PROG IMPROV SVS												
	TOTAL	15,000		0			15,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.16	DW CURRIC & INSTRUCTION	25,700		0			60,000		0			0	
1120	FUNCTION TOTAL	25,700	0.0	0	0.0	0.0	60,000	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	3,649		3,650			3,650		0			0	
32.09	WESTHILL HIGH SCHOOL	3,240		3,650			3,650		0			0	
1130	FUNCTION TOTAL	6,889	0.0	7,300	0.0	0.0	7,300	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	199,320		310,000			310,000		0			0	
43.22	SPECIAL ED & PUPIL SVCS	5,789,491		6,399,708			6,591,403		0			0	
55.22	APPLES - PRE-K	222		5,000			7,000		0			0	
1200	FUNCTION TOTAL	5,989,033	0.0	6,714,708	0.0	0.0	6,908,403	0.0	0	0.0	0	0	0
***2100*	SUPPORT SVCS - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		0			0	
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0	0
323	PUPIL SERVICES TOTAL	6,200,794		6,901,180			7,154,875		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	333,551		300,000			366,724		0		0		0
1200	FUNCTION TOTAL	333,551	0.0	300,000	0.0	0.0	366,724	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	115,850		125,000			121,715		0		0		0
2300	FUNCTION TOTAL	115,850	0.0	125,000	0.0	0.0	121,715	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	158,000		158,000			162,345		0		0		0
49.35	ALL DISTRICT	205,729		55,000			100,000		0		0		0
2500	FUNCTION TOTAL	363,729	0.0	213,000	0.0	0.0	262,345	0.0	0	0.0	0	0	0
324	LEGAL SERVICES												
	TOTAL	813,130		638,000			750,784		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	1,855,914		2,045,500			2,100,000		0		0		0
2600	FUNCTION TOTAL	1,855,914	0.0	2,045,500	0.0	0.0	2,100,000	0.0	0	0.0	0	0	0
326	CONTR. SVCS - BUILDINGS												
	TOTAL	1,855,914		2,045,500			2,100,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.19	STAMFORD HIGH SCHOOL	52,917		20,000			0		0				0
1130	FUNCTION TOTAL	52,917	0.0	20,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	1,800		10,000			20,000		0				0
2104	FUNCTION TOTAL	1,800	0.0	10,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	3,534		0			3,713		0				0
49.33	ALL DISTRICT	7,500		0			7,500		0				0
2300	FUNCTION TOTAL	11,034	0.0	0	0.0	0.0	11,213	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
32.37	WESTHILL HIGH SCHOOL	500		3,651			3,051		0				0
2400	FUNCTION TOTAL	500	0.0	3,651	0.0	0.0	3,051	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		0			25,000		0				0
2700	FUNCTION TOTAL	0	0.0	0	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	66,251		33,651			59,264		0			0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	91,245		119,370			123,315		0		0
03.31	HART MAGNET ELEM SCHOO	95,668		126,087			126,622		0		0
04.31	TOQUAM MAGNET ELEM SCH	149,436		136,284			164,134		0		0
05.31	K. T. MURPHY ELEM SCHOOL	56,178		52,296			65,081		0		0
06.31	NEWFIELD ELEM SCHOOL	68,314		64,641			78,718		0		0
07.31	NORTHEAST ELEM SCHOOL	81,071		78,599			88,578		0		0
09.31	STRAWBERRY HILL AN EXTE	161,097		121,208			139,319		0		0
10.31	ROGERS INTERNATL SCHOO	227,876		257,271			228,995		0		0
11.31	ROXBURY ELEMENTARY SCH	81,556		89,000			110,222		0		0
13.31	SPRINGDALE ELEM SCHOOL	88,656		113,020			113,244		0		0
14.31	STARK ELEMENTARY SCHOO	91,480		114,189			108,673		0		0
15.31	STILLMEADOW ELEM SCHOO	104,680		113,316			135,652		0		0
17.31	WESTOVER MAGNET ELEM S	174,624		155,695			226,875		0		0
21.31	CLOONAN MIDDLE SCHOOL	129,842		146,847			174,452		0		0
22.31	DOLAN MIDDLE SCHOOL	43,345		50,910			60,905		0		0
23.31	TURN OF RIVER MIDDLE SCH	98,579		95,878			124,181		0		0
24.31	SCOFIELD MAGNET MIDDLE S	176,437		234,854			229,593		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	146,100		142,835			193,484		0		0
31.31	STAMFORD HIGH SCHOOL	398,787		416,904			494,402		0		0
32.31	WESTHILL HIGH SCHOOL	529,366		506,753			656,108		0		0
34.31	ANCHOR - 229 N STREET	12,832		0			15,000		0		0
35.31	ACAD OF INFO TECH - AITE	225,076		217,689			256,091		0		0
43.31	SPECIAL ED & PUPIL SVCS	0		638			0		0		0
2600	FUNCTION TOTAL	3,232,245	0.0	3,354,284	0.0	0.0	3,913,644	0.0	0	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,232,245		3,354,284			3,913,644		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
412	GAS - NONHEAT												
	TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	4,945		4,832			6,181		0		0
03.31	HART MAGNET ELEM SCHOO	7,366		5,824			9,207		0		0
04.31	TOQUAM MAGNET ELEM SCH	9,147		9,288			11,434		0		0
05.31	K. T. MURPHY ELEM SCHOOL	8,427		7,921			10,534		0		0
06.31	NEWFIELD ELEM SCHOOL	8,771		8,683			10,964		0		0
07.31	NORTHEAST ELEM SCHOOL	4,046		3,651			5,057		0		0
09.31	STRAWBERRY HILL AN EXTE	10,282		7,654			12,853		0		0
10.31	ROGERS INTERNATL SCHOO	8,328		6,404			10,409		0		0
11.31	ROXBURY ELEMENTARY SCH	5,948		3,973			7,435		0		0
13.31	SPRINGDALE ELEM SCHOOL	11,198		10,884			13,998		0		0
14.31	STARK ELEMENTARY SCHOO	5,751		4,593			7,189		0		0
15.31	STILLMEADOW ELEM SCHOO	8,343		7,104			10,429		0		0
17.31	WESTOVER MAGNET ELEM S	10,253		8,647			12,816		0		0
21.31	CLOONAN MIDDLE SCHOOL	7,573		7,043			9,467		0		0
22.31	DOLAN MIDDLE SCHOOL	4,747		5,014			5,933		0		0
23.31	TURN OF RIVER MIDDLE SCH	7,278		7,370			9,097		0		0
24.31	SCOFIELD MAGNET MIDDLE S	5,431		8,389			6,789		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	20,391		18,770			25,489		0		0
31.31	STAMFORD HIGH SCHOOL	22,214		16,999			27,768		0		0
32.31	WESTHILL HIGH SCHOOL	23,890		18,100			29,862		0		0
34.31	ANCHOR - 229 N STREET	2,853		0			3,566		0		0
35.31	ACAD OF INFO TECH - AITE	9,451		9,839			11,814		0		0
49.31	ALL DISTRICT	107,383		139,993			134,228		0		0
2600	FUNCTION TOTAL	314,016	0.0	320,975	0.0	0.0	392,519	0.0	0	0.0	0
413	WATER										
	TOTAL	314,016		320,975			392,519		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		2,500			2,500		0				0
1120	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0			0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	7,292		18,000			18,000		0				0
32.09	WESTHILL HIGH SCHOOL	14,788		17,500			18,000		0				0
46.15	DW CURRIC & INSTRUCTION	0		6,000			5,000		0				0
32.23	WESTHILL HIGH SCHOOL	980		960			960		0				0
1130	FUNCTION TOTAL	23,060	0.0	42,460	0.0	0.0	41,960	0.0	0	0.0			0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		9,800			0		0				0
1201	FUNCTION TOTAL	0	0.0	9,800	0.0	0.0	0	0.0	0	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	35,438		40,000			44,000		0				0
2225	FUNCTION TOTAL	35,438	0.0	40,000	0.0	0.0	44,000	0.0	0	0.0			0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	52,346		47,500			55,000		0				0
2300	FUNCTION TOTAL	52,346	0.0	47,500	0.0	0.0	55,000	0.0	0	0.0			0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	3,497,835		2,157,850			2,330,478		0				0
2600	FUNCTION TOTAL	3,497,835	0.0	2,157,850	0.0	0.0	2,330,478	0.0	0	0.0			0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	6,152		15,000			7,500		0				0
2700	FUNCTION TOTAL	6,152	0.0	15,000	0.0	0.0	7,500	0.0	0	0.0			0
420	REPAIR,MAINT & CLEANING												
	TOTAL	3,614,831		2,315,110			2,481,438		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
23.37	TURN OF RIVER MIDDLE SCH	0		4,580			4,332		0			0	
1120	FUNCTION TOTAL	0	0.0	4,580	0.0	0.0	4,332	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	84,008		84,008			85,855		0			0	
1300	FUNCTION TOTAL	84,008	0.0	84,008	0.0	0.0	85,855	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	13,395		0			0		0			0	
2210	FUNCTION TOTAL	13,395	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,250		6,000			6,000		0			0	
2225	FUNCTION TOTAL	5,250	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	6,000		0			6,000		0			0	
32.37	WESTHILL HIGH SCHOOL	4,048		0			6,000		0			0	
2400	FUNCTION TOTAL	10,048	0.0	0	0.0	0.0	12,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	292,510		208,575			225,261		0			0	
2600	FUNCTION TOTAL	292,510	0.0	208,575	0.0	0.0	225,261	0.0	0	0.0	0	0	0
440	RENTALS												
	TOTAL	405,211		303,163			333,448		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	660,689		618,000			667,440		0		0		0
2600	FUNCTION TOTAL	660,689	0.0	618,000	0.0	0.0	667,440	0.0	0	0.0	0	0	0
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	573,750		558,750			540,000		0		0		0
2601	FUNCTION TOTAL	573,750	0.0	558,750	0.0	0.0	540,000	0.0	0	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	1,234,439		1,176,750			1,207,440		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	553,858		352,500			380,700		0		0		0
2600	FUNCTION TOTAL	553,858	0.0	352,500	0.0	0.0	380,700	0.0	0	0.0	0	0	0
452	GROUNDS MAINTENANCE												
	TOTAL	553,858		352,500			380,700		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.18	ALL DISTRICT	616,925		629,075			629,075		0		0		0
35.39	ACAD OF INFO TECH - AITE	272,493		238,722			277,970		0		0		0
49.39	ALL DISTRICT	10,991,801		12,152,518			12,274,043		0		0		0
49.41	ALL DISTRICT	2,538,814		2,543,032			2,589,844		0		0		0
2700	FUNCTION TOTAL	14,420,033	0.0	15,563,347	0.0	0.0	15,770,932	0.0	0	0.0	0	0	0
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT												
43.39	SPECIAL ED & PUPIL SVCS	4,450,441		4,459,627			4,539,895		0		0		0
2702	FUNCTION TOTAL	4,450,441	0.0	4,459,627	0.0	0.0	4,539,895	0.0	0	0.0	0	0	0
***2710*	PUPIL TRANSPORT - MCKINNEY VENT												
49.39	ALL DISTRICT	12,699		60,600			67,820		0		0		0
2710	FUNCTION TOTAL	12,699	0.0	60,600	0.0	0.0	67,820	0.0	0	0.0	0	0	0
***2712*	PUPIL TRANSPORT - SPED OOD												
43.18	SPECIAL ED & PUPIL SVCS	0		6,000			6,000		0		0		0
43.39	SPECIAL ED & PUPIL SVCS	2,606,362		2,822,403			2,873,514		0		0		0
2712	FUNCTION TOTAL	2,606,362	0.0	2,828,403	0.0	0.0	2,879,514	0.0	0	0.0	0	0	0
***2732*	PUPIL TRANSPORT - PARENT REIMBUR												
43.22	SPECIAL ED & PUPIL SVCS	0		35,000			0		0		0		0
2732	FUNCTION TOTAL	0	0.0	35,000	0.0	0.0	0	0.0	0	0.0	0	0	0
510	PUPIL TRANSPORTATION TOTAL	21,489,535		22,946,977			23,258,161		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
04.01	TOQUAM MAGNET ELEM SCH	780		15,500			0		0		0
31.09	STAMFORD HIGH SCHOOL	83,824		50,000			87,500		0		0
32.09	WESTHILL HIGH SCHOOL	116,163		67,900			115,000		0		0
49.09	ALL DISTRICT	3,380		7,500			7,500		0		0
32.13	WESTHILL HIGH SCHOOL	5,087		5,476			5,500		0		0
31.27	STAMFORD HIGH SCHOOL	0		6,400			6,400		0		0
34.29	ANCHOR - 229 N STREET	873		8,000			8,000		0		0
02.39	DAVENPORT RIDGE ELEM SC	0		1,100			1,100		0		0
03.39	HART MAGNET ELEM SCHOO	0		1,100			1,100		0		0
04.39	TOQUAM MAGNET ELEM SCH	170		1,100			1,100		0		0
05.39	K. T. MURPHY ELEM SCHOOL	0		1,100			1,100		0		0
06.39	NEWFIELD ELEM SCHOOL	232		1,100			1,100		0		0
07.39	NORTHEAST ELEM SCHOOL	0		1,100			1,100		0		0
09.39	STRAWBERRY HILL AN EXTE	336		0			1,100		0		0
10.39	ROGERS INTERNATL SCHOO	1,529		1,100			1,100		0		0
11.39	ROXBURY ELEMENTARY SCH	0		1,100			1,100		0		0
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		0		0
14.39	STARK ELEMENTARY SCHOO	0		1,100			1,100		0		0
15.39	STILLMEADOW ELEM SCHOO	0		1,100			1,100		0		0
17.39	WESTOVER MAGNET ELEM S	0		1,100			1,100		0		0
21.39	CLOONAN MIDDLE SCHOOL	0		2,200			2,200		0		0
22.39	DOLAN MIDDLE SCHOOL	5,478		2,200			2,200		0		0
23.39	TURN OF RIVER MIDDLE SCH	0		2,200			2,200		0		0
24.39	SCOFIELD MAGNET MIDDLE S	10,383		2,200			2,200		0		0
26.39	RIPPOWAM MIDDLE SCHOOL	3,596		2,200			2,200		0		0
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		0		0
32.39	WESTHILL HIGH SCHOOL	2,684		3,500			3,500		0		0
35.39	ACAD OF INFO TECH - AITE	0		2,500			2,500		0		0
49.39	ALL DISTRICT	0		4,000			4,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2704	FUNCTION TOTAL	234,515	0.0	198,476	0.0	0.0	268,700	0.0	0	0.0	0	0.0	0
511	PUPIL TRANS/FIELD TRIPS TOTAL	234,515		198,476			268,700		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	1,735,591		2,152,676			2,407,264		0		0		0
2300	FUNCTION TOTAL	1,735,591	0.0	2,152,676	0.0	0.0	2,407,264	0.0	0	0.0	0	0	0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,735,591		2,152,676			2,407,264		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	323,252		348,000			330,000		0		0		0
2300	FUNCTION TOTAL	323,252	0.0	348,000	0.0	0.0	330,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	27,678		45,000			34,597		0		0		0
2600	FUNCTION TOTAL	27,678	0.0	45,000	0.0	0.0	34,597	0.0	0	0.0	0	0	0
530	TELEPHONE TOTAL	350,930		393,000			364,597		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
15.37	STILLMEADOW ELEM SCHOO	0		558			359		0			0	
1110	FUNCTION TOTAL	0	0.0	558	0.0	0.0	359	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	5,000		5,543			5,600		0			0	
1130	FUNCTION TOTAL	5,000	0.0	5,543	0.0	0.0	5,600	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	0		1,500			1,500		0			0	
2105	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	85,286		115,000			90,000		0			0	
2300	FUNCTION TOTAL	85,286	0.0	115,000	0.0	0.0	90,000	0.0	0	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	7,922		17,334			17,000		0			0	
32.37	WESTHILL HIGH SCHOOL	5,860		18,249			17,342		0			0	
2400	FUNCTION TOTAL	13,782	0.0	35,583	0.0	0.0	34,342	0.0	0	0.0	0	0	0
531	POSTAGE TOTAL	104,068		158,184			131,801		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	11,809		5,500			7,500		0		0		0
2300	FUNCTION TOTAL	11,809	0.0	5,500	0.0	0.0	7,500	0.0	0	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,137		5,000			15,000		0		0		0
2500	FUNCTION TOTAL	5,137	0.0	5,000	0.0	0.0	15,000	0.0	0	0.0	0	0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	13,329		13,000			15,000		0		0		0
2510	FUNCTION TOTAL	13,329	0.0	13,000	0.0	0.0	15,000	0.0	0	0.0	0	0	0
540	ADVERTISING TOTAL	30,275		23,500			37,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	28,222		40,000			75,000		0		0		0
2500	FUNCTION TOTAL	28,222	0.0	40,000	0.0	0.0	75,000	0.0	0	0.0	0	0	0
541	RECRUITMENT/RETENTION												
	TOTAL	28,222		40,000			75,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. 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	1,925		2,500			5,000		0		0		0
2520	FUNCTION TOTAL	1,925	0.0	2,500	0.0	0.0	5,000	0.0	0	0.0	0	0	0
550	PRINTING EXPENSES												
	TOTAL	641,581		670,372			698,916		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	13,406		8,000			13,000		0				0
1130	FUNCTION TOTAL	13,406	0.0	8,000	0.0	0.0	13,000	0.0	0	0.0	0	0	0
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	15,645,678		16,048,320			17,762,632		0				0
1230	FUNCTION TOTAL	15,645,678	0.0	16,048,320	0.0	0.0	17,762,632	0.0	0	0.0	0	0	0
560	TUITION TOTAL	15,659,084		16,056,320			17,775,632		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	886		5,000			0		0		0		0
04.01	TOQUAM MAGNET ELEM SCH	0		2,000			0		0		0		0
15.01	STILLMEADOW ELEM SCHOO	180		0			0		0		0		0
17.01	WESTOVER MAGNET ELEM S	1,350		1,350			1,350		0		0		0
06.05	NEWFIELD ELEM SCHOOL	1,000		1,000			1,200		0		0		0
09.05	STRAWBERRY HILL AN EXTE	0		2,500			2,600		0		0		0
10.05	ROGERS INTERNATL SCHOO	802		7,500			7,215		0		0		0
14.05	STARK ELEMENTARY SCHOO	999		1,000			1,087		0		0		0
15.05	STILLMEADOW ELEM SCHOO	0		0			675		0		0		0
46.15	DW CURRIC &INSTRUCTION	3,233		0			0		0		0		0
1110	FUNCTION TOTAL	8,450	0.0	20,350	0.0	0.0	14,127	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
09.05	STRAWBERRY HILL AN EXTE	0		2,500			2,600		0		0		0
10.05	ROGERS INTERNATL SCHOO	0		6,000			5,772		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		0			50,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	500		1,000			1,000		0		0		0
1120	FUNCTION TOTAL	500	0.0	9,500	0.0	0.0	59,372	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	923		768			768		0		0		0
31.27	STAMFORD HIGH SCHOOL	0		19,200			23,500		0		0		0
32.37	WESTHILL HIGH SCHOOL	7,139		6,389			6,657		0		0		0
1130	FUNCTION TOTAL	8,062	0.0	26,357	0.0	0.0	30,925	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	6,732		28,200			22,224		0		0		0
1200	FUNCTION TOTAL	6,732	0.0	28,200	0.0	0.0	22,224	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,900			2,900		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1300	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,900	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		0			3,000		0		0		0
2101	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		5,000			3,000		0		0		0
2103	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	503		15,000			15,000		0		0		0
2106	FUNCTION TOTAL	503	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,319		6,000			6,000		0		0		0
2225	FUNCTION TOTAL	1,319	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	14,898		2,000			15,652		0		0		0
49.32	ALL DISTRICT	28,317		5,000			25,000		0		0		0
49.33	ALL DISTRICT	0		500			500		0		0		0
2300	FUNCTION TOTAL	43,215	0.0	7,500	0.0	0.0	41,152	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	575		5,000			10,000		0		0		0
2500	FUNCTION TOTAL	575	0.0	5,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	295		300			300		0		0		0
2510	FUNCTION TOTAL	295	0.0	300	0.0	0.0	300	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		5,000			15,000		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2520	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,857		5,000			5,000		0				0
2600	FUNCTION TOTAL	4,857	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		4,000			4,000		0				0
2700	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
580	OOD CONFERENCES - PD												
	TOTAL	74,508		140,107			232,000		0				0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.37	ALL DISTRICT	0		2,000			0		0		0		0
2400	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
581	IN-DISTRICT TRAVEL												
	TOTAL	15,257		12,875			11,000		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	4,803		4,800			4,800		0		0		0
32.09	WESTHILL HIGH SCHOOL	5,345		7,500			7,500		0		0		0
1130	FUNCTION TOTAL	10,148	0.0	12,300	0.0	0.0	12,300	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	511,102		510,000			479,000		0		0		0
2225	FUNCTION TOTAL	511,102	0.0	510,000	0.0	0.0	479,000	0.0	0	0.0	0	0.0	0
***2410*	SUPPORT SVCES - S.B.A. NON-INSTRU												
02.17	DAVENPORT RIDGE ELEM SC	0		1,897			1,995		0		0		0
03.17	HART MAGNET ELEM SCHOO	3,199		1,627			1,674		0		0		0
04.17	TOQUAM MAGNET ELEM SCH	0		1,771			1,545		0		0		0
05.17	K. T. MURPHY ELEM SCHOOL	1,912		1,310			1,107		0		0		0
06.17	NEWFIELD ELEM SCHOOL	2,321		1,556			1,584		0		0		0
07.17	NORTHEAST ELEM SCHOOL	2,489		1,768			1,440		0		0		0
09.17	STRAWBERRY HILL AN EXTE	8,372		2,282			4,182		0		0		0
10.17	ROGERS INTERNATL SCHOO	2,402		2,272			3,871		0		0		0
11.17	ROXBURY ELEMENTARY SCH	3,382		1,765			1,617		0		0		0
13.17	SPRINGDALE ELEM SCHOOL	2,431		1,728			1,740		0		0		0
14.17	STARK ELEMENTARY SCHOO	2,579		1,753			1,809		0		0		0
15.17	STILLMEADOW ELEM SCHOO	0		1,913			1,854		0		0		0
17.17	WESTOVER MAGNET ELEM S	0		1,605			1,536		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	5,674		4,517			3,996		0		0		0
22.17	DOLAN MIDDLE SCHOOL	0		4,661			4,212		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	6,081		4,933			4,579		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	5,316		4,557			4,111		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	2,497		5,525			4,997		0		0		0
31.17	STAMFORD HIGH SCHOOL	9,888		17,132			15,977		0		0		0
32.17	WESTHILL HIGH SCHOOL	20,604		19,669			16,726		0		0		0
34.17	ANCHOR - 229 N STREET	0		0			1,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.17	ACAD OF INFO TECH - AITE	5,659		5,260			4,853		0		0		0
49.17	ALL DISTRICT	0		70,000			70,000		0		0		0
55.17	APPLES - PRE-K	0		483			1,000		0		0		0
2410	FUNCTION TOTAL	84,806	0.0	159,984	0.0	0.0	157,405	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		10,000			0		0		0		0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
590	OTHER PURCHASED SERVICE TOTAL	606,056		692,284			648,705		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
55.64	APPLES - PRE-K	0		0			7,442		0				0
58.64	WILLIAM PITT CTR - PRE-K	1,812		2,500			2,500		0				0
1105	FUNCTION TOTAL	1,812	0.0	2,500	0.0	0.0	9,942	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	8,373		8,500			8,500		0				0
02.02	DAVENPORT RIDGE ELEM SC	3,324		3,500			4,000		0				0
03.02	HART MAGNET ELEM SCHOO	1,520		1,482			1,721		0				0
04.02	TOQUAM MAGNET ELEM SCH	1,003		1,457			1,322		0				0
05.02	K. T. MURPHY ELEM SCHOOL	643		800			714		0				0
06.02	NEWFIELD ELEM SCHOOL	144		3,000			4,000		0				0
07.02	NORTHEAST ELEM SCHOOL	1,683		1,831			1,831		0				0
09.02	STRAWBERRY HILL AN EXTE	850		3,500			3,500		0				0
10.02	ROGERS INTERNATL SCHOO	1,533		1,200			1,154		0				0
11.02	ROXBURY ELEMENTARY SCH	3,390		3,757			3,500		0				0
13.02	SPRINGDALE ELEM SCHOOL	1,193		2,500			2,500		0				0
14.02	STARK ELEMENTARY SCHOO	2,739		2,500			2,718		0				0
15.02	STILLMEADOW ELEM SCHOO	3,248		3,000			3,000		0				0
17.02	WESTOVER MAGNET ELEM S	3,193		3,179			3,206		0				0
02.05	DAVENPORT RIDGE ELEM SC	22,113		15,000			15,000		0				0
03.05	HART MAGNET ELEM SCHOO	6,889		7,572			8,793		0				0
04.05	TOQUAM MAGNET ELEM SCH	43,295		12,490			11,335		0				0
05.05	K. T. MURPHY ELEM SCHOOL	6,927		17,759			15,848		0				0
06.05	NEWFIELD ELEM SCHOOL	19,617		20,733			22,000		0				0
07.05	NORTHEAST ELEM SCHOOL	21,661		16,500			18,356		0				0
09.05	STRAWBERRY HILL AN EXTE	15,689		16,000			13,200		0				0
10.05	ROGERS INTERNATL SCHOO	15,878		14,742			14,182		0				0
11.05	ROXBURY ELEMENTARY SCH	10,274		11,271			11,000		0				0
13.05	SPRINGDALE ELEM SCHOOL	11,186		16,800			21,064		0				0
14.05	STARK ELEMENTARY SCHOO	16,212		17,000			18,483		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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										
15.05	STILLMEADOW ELEM SCHOO	13,275		18,161			18,000		0		0
17.05	WESTOVER MAGNET ELEM S	14,732		15,793			16,800		0		0
02.06	DAVENPORT RIDGE ELEM SC	5,635		6,900			7,500		0		0
03.06	HART MAGNET ELEM SCHOO	3,316		3,141			3,648		0		0
04.06	TOQUAM MAGNET ELEM SCH	195		3,331			3,023		0		0
05.06	K. T. MURPHY ELEM SCHOOL	1,274		1,000			892		0		0
07.06	NORTHEAST ELEM SCHOOL	5,058		3,075			3,075		0		0
09.06	STRAWBERRY HILL AN EXTE	0		2,500			0		0		0
10.06	ROGERS INTERNATL SCHOO	4,452		3,200			3,078		0		0
11.06	ROXBURY ELEMENTARY SCH	5,679		8,454			8,000		0		0
13.06	SPRINGDALE ELEM SCHOOL	3,368		3,000			5,000		0		0
14.06	STARK ELEMENTARY SCHOO	810		1,800			1,957		0		0
15.06	STILLMEADOW ELEM SCHOO	8,030		8,550			8,000		0		0
17.06	WESTOVER MAGNET ELEM S	3,916		2,411			3,000		0		0
46.11	DW CURRIC &INSTRUCTION	546		1,100			1,100		0		0
46.12	DW CURRIC &INSTRUCTION	412,564		501,500			300,000		0		0
02.13	DAVENPORT RIDGE ELEM SC	469		950			900		0		0
03.13	HART MAGNET ELEM SCHOO	1,453		1,411			1,639		0		0
04.13	TOQUAM MAGNET ELEM SCH	675		832			755		0		0
05.13	K. T. MURPHY ELEM SCHOOL	0		300			268		0		0
06.13	NEWFIELD ELEM SCHOOL	251		300			338		0		0
07.13	NORTHEAST ELEM SCHOOL	1,211		1,221			1,221		0		0
09.13	STRAWBERRY HILL AN EXTE	1,141		750			750		0		0
10.13	ROGERS INTERNATL SCHOO	495		500			481		0		0
11.13	ROXBURY ELEMENTARY SCH	1,677		1,878			1,900		0		0
13.13	SPRINGDALE ELEM SCHOOL	85		500			750		0		0
14.13	STARK ELEMENTARY SCHOO	609		800			870		0		0
15.13	STILLMEADOW ELEM SCHOO	0		300			300		0		0
17.13	WESTOVER MAGNET ELEM S	493		723			750		0		0
02.14	DAVENPORT RIDGE ELEM SC	132		800			910		0		0

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.14	HART MAGNET ELEM SCHOO	609		594			690		0		0
04.14	TOQUAM MAGNET ELEM SCH	1,024		1,041			945		0		0
05.14	K. T. MURPHY ELEM SCHOOL	587		400			357		0		0
06.14	NEWFIELD ELEM SCHOOL	149		300			1,000		0		0
07.14	NORTHEAST ELEM SCHOOL	516		514			514		0		0
09.14	STRAWBERRY HILL AN EXTE	1,385		750			600		0		0
10.14	ROGERS INTERNATL SCHOO	0		500			481		0		0
11.14	ROXBURY ELEMENTARY SCH	817		939			1,000		0		0
13.14	SPRINGDALE ELEM SCHOOL	89		500			750		0		0
14.14	STARK ELEMENTARY SCHOO	487		800			870		0		0
15.14	STILLMEADOW ELEM SCHOO	773		650			650		0		0
17.14	WESTOVER MAGNET ELEM S	408		483			500		0		0
46.15	DW CURRIC &INSTRUCTION	5,304		100,000			0		0		0
46.16	DW CURRIC &INSTRUCTION	0		20,000			18,160		0		0
11.37	ROXBURY ELEMENTARY SCH	4,999		2,827			2,800		0		0
14.37	STARK ELEMENTARY SCHOO	557		3,000			3,262		0		0
17.37	WESTOVER MAGNET ELEM S	1,404		2,742			2,750		0		0
1110	FUNCTION TOTAL	733,226	0.0	937,294	0.0	0.0	641,161	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	5,984		4,200			4,600		0		0
1111	FUNCTION TOTAL	5,984	0.0	4,200	0.0	0.0	4,600	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	2,769		1,500			1,000		0		0
09.02	STRAWBERRY HILL AN EXTE	0		2,500			2,500		0		0
10.02	ROGERS INTERNATL SCHOO	0		1,200			1,154		0		0
21.02	CLOONAN MIDDLE SCHOOL	2,102		1,417			1,400		0		0
22.02	DOLAN MIDDLE SCHOOL	2,701		2,972			2,600		0		0
23.02	TURN OF RIVER MIDDLE SCH	1,494		1,677			1,551		0		0
24.02	SCOFIELD MAGNET MIDDLE S	1,298		1,281			1,200		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.02	RIPPOWAM MIDDLE SCHOOL	2,534		2,736			2,501		0		0		0
09.06	STRAWBERRY HILL AN EXTE	0		2,500			4,000		0		0		0
10.06	ROGERS INTERNATL SCHOO	0		7,500			7,215		0		0		0
21.06	CLOONAN MIDDLE SCHOOL	6,060		2,501			2,500		0		0		0
23.06	TURN OF RIVER MIDDLE SCH	3,306		3,192			2,952		0		0		0
24.06	SCOFIELD MAGNET MIDDLE S	4,248		4,271			4,200		0		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	0		2,736			2,501		0		0		0
09.07	STRAWBERRY HILL AN EXTE	0		1,500			1,200		0		0		0
10.07	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.07	CLOONAN MIDDLE SCHOOL	197		292			233		0		0		0
22.07	DOLAN MIDDLE SCHOOL	0		339			400		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	513		559			517		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	1,093		1,096			800		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	0		1,742			1,592		0		0		0
09.11	STRAWBERRY HILL AN EXTE	0		500			1,200		0		0		0
10.11	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.11	CLOONAN MIDDLE SCHOOL	0		833			666		0		0		0
23.11	TURN OF RIVER MIDDLE SCH	5,339		1,118			1,034		0		0		0
24.11	SCOFIELD MAGNET MIDDLE S	1,280		1,281			1,000		0		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	995		2,285			2,089		0		0		0
09.12	STRAWBERRY HILL AN EXTE	0		500			1,200		0		0		0
10.12	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.12	CLOONAN MIDDLE SCHOOL	290		833			666		0		0		0
23.12	TURN OF RIVER MIDDLE SCH	2,496		1,398			1,293		0		0		0
24.12	SCOFIELD MAGNET MIDDLE S	597		598			598		0		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	2,667		2,708			2,200		0		0		0
46.12	DW CURRIC &INSTRUCTION	1,136		25,000			50,000		0		0		0
09.13	STRAWBERRY HILL AN EXTE	0		750			750		0		0		0
10.13	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	1,765		1,250			1,000		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
22.13	DOLAN MIDDLE SCHOOL	0		1,356			1,300		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	1,264		618			572		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	940		940			800		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	390		1,756			1,605		0		0		0
09.14	STRAWBERRY HILL AN EXTE	0		750			600		0		0		0
10.14	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.14	CLOONAN MIDDLE SCHOOL	1,605		833			666		0		0		0
22.14	DOLAN MIDDLE SCHOOL	0		678			650		0		0		0
23.14	TURN OF RIVER MIDDLE SCH	2,904		961			889		0		0		0
24.14	SCOFIELD MAGNET MIDDLE S	598		598			400		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	910		2,273			2,078		0		0		0
09.15	STRAWBERRY HILL AN EXTE	0		500			1,200		0		0		0
10.15	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	12		833			666		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	1,924		1,118			1,034		0		0		0
24.15	SCOFIELD MAGNET MIDDLE S	1,366		1,367			1,300		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	0		1,554			1,420		0		0		0
46.15	DW CURRIC &INSTRUCTION	33,362		125,250			125,000		0		0		0
09.16	STRAWBERRY HILL AN EXTE	0		500			1,200		0		0		0
10.16	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	328		833			666		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	1,385		783			724		0		0		0
24.16	SCOFIELD MAGNET MIDDLE S	768		769			700		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	250		1,182			1,080		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		250			200		0		0		0
22.17	DOLAN MIDDLE SCHOOL	17,863		2,374			2,200		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	784		3,522			3,257		0		0		0
24.17	SCOFIELD MAGNET MIDDLE S	0		1,196			1,196		0		0		0
21.19	CLOONAN MIDDLE SCHOOL	0		833			666		0		0		0
22.19	DOLAN MIDDLE SCHOOL	2,890		7,822			7,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
26.19	RIPPOWAM MIDDLE SCHOOL	1,276		1,243			1,136		0		0
10.37	ROGERS INTERNATL SCHOO	0		500			481		0		0
21.37	CLOONAN MIDDLE SCHOOL	5,582		28,050			24,669		0		0
22.37	DOLAN MIDDLE SCHOOL	5,528		9,386			8,000		0		0
23.37	TURN OF RIVER MIDDLE SCH	350		2,281			2,110		0		0
24.37	SCOFIELD MAGNET MIDDLE S	10,550		12,328			12,328		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	12,237		12,211			10,400		0		0
1120	FUNCTION TOTAL	149,946	0.0	313,513	0.0	0.0	327,772	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	12,871		13,750			18,000		0		0
32.02	WESTHILL HIGH SCHOOL	22,245		19,502			22,502		0		0
35.02	ACAD OF INFO TECH - AITE	1,730		3,784			3,551		0		0
31.06	STAMFORD HIGH SCHOOL	7,299		7,844			8,200		0		0
32.06	WESTHILL HIGH SCHOOL	8,998		8,966			8,566		0		0
31.07	STAMFORD HIGH SCHOOL	4,983		2,725			2,725		0		0
32.07	WESTHILL HIGH SCHOOL	3,282		3,118			2,878		0		0
35.07	ACAD OF INFO TECH - AITE	0		3,026			2,840		0		0
31.11	STAMFORD HIGH SCHOOL	1,130		1,197			1,197		0		0
32.11	WESTHILL HIGH SCHOOL	3,656		3,509			3,500		0		0
31.12	STAMFORD HIGH SCHOOL	1,000		2,659			2,659		0		0
32.12	WESTHILL HIGH SCHOOL	10,042		5,068			4,668		0		0
35.12	ACAD OF INFO TECH - AITE	0		3,878			3,640		0		0
46.12	DW CURRIC &INSTRUCTION	0		0			50,000		0		0
31.13	STAMFORD HIGH SCHOOL	5,460		5,761			5,000		0		0
32.13	WESTHILL HIGH SCHOOL	2,869		2,729			2,729		0		0
35.13	ACAD OF INFO TECH - AITE	425		946			888		0		0
31.14	STAMFORD HIGH SCHOOL	11,202		4,195			4,000		0		0
32.14	WESTHILL HIGH SCHOOL	12,663		2,729			4,529		0		0
35.14	ACAD OF INFO TECH - AITE	84		946			888		0		0
31.15	STAMFORD HIGH SCHOOL	7,010		11,555			11,555		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024
***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	
32.15	WESTHILL HIGH SCHOOL	19,272		7,793			12,793		0		0	
35.15	ACAD OF INFO TECH - AITE	1,448		2,838			2,664		0		0	
46.15	DW CURRIC & INSTRUCTION	4,095		12,000			20,000		0		0	
31.16	STAMFORD HIGH SCHOOL	330		1,948			1,948		0		0	
32.16	WESTHILL HIGH SCHOOL	5,064		3,898			3,998		0		0	
31.17	STAMFORD HIGH SCHOOL	9,741		6,606			6,300		0		0	
32.17	WESTHILL HIGH SCHOOL	9,556		10,135			10,335		0		0	
35.17	ACAD OF INFO TECH - AITE	131		1,418			1,331		0		0	
31.19	STAMFORD HIGH SCHOOL	5,718		5,500			12,000		0		0	
32.19	WESTHILL HIGH SCHOOL	16,141		7,000			8,500		0		0	
32.23	WESTHILL HIGH SCHOOL	19,662		25,000			23,000		0		0	
31.27	STAMFORD HIGH SCHOOL	4,907		10,500			10,500		0		0	
1130	FUNCTION TOTAL	213,014	0.0	202,523	0.0	0.0	277,884	0.0	0	0.0	0	
***1200*	ALL SPECIAL EDUCATION											
43.18	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		0		0	
02.22	DAVENPORT RIDGE ELEM SC	1,017		1,100			1,000		0		0	
03.22	HART MAGNET ELEM SCHOO	950		915			1,063		0		0	
04.22	TOQUAM MAGNET ELEM SCH	200		1,147			1,041		0		0	
05.22	K. T. MURPHY ELEM SCHOOL	669		854			762		0		0	
06.22	NEWFIELD ELEM SCHOOL	977		1,200			1,500		0		0	
07.22	NORTHEAST ELEM SCHOOL	972		1,367			1,367		0		0	
09.22	STRAWBERRY HILL AN EXTE	818		4,400			4,500		0		0	
10.22	ROGERS INTERNATL SCHOO	483		1,400			1,347		0		0	
11.22	ROXBURY ELEMENTARY SCH	1,202		1,597			1,600		0		0	
13.22	SPRINGDALE ELEM SCHOOL	968		2,000			3,000		0		0	
14.22	STARK ELEMENTARY SCHOO	1,280		1,300			1,413		0		0	
15.22	STILLMEADOW ELEM SCHOO	1,297		1,430			1,500		0		0	
17.22	WESTOVER MAGNET ELEM S	917		897			900		0		0	
21.22	CLOONAN MIDDLE SCHOOL	212		833			666		0		0	
22.22	DOLAN MIDDLE SCHOOL	0		1,943			1,750		0		0	

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
23.22	TURN OF RIVER MIDDLE SCH	1,541		1,603			1,483		0		0		0
24.22	SCOFIELD MAGNET MIDDLE S	854		854			854		0		0		0
26.22	RIPPOWAM MIDDLE SCHOOL	1,282		2,484			2,271		0		0		0
31.22	STAMFORD HIGH SCHOOL	5,401		5,666			9,666		0		0		0
32.22	WESTHILL HIGH SCHOOL	5,826		4,678			4,728		0		0		0
35.22	ACAD OF INFO TECH - AITE	0		946			888		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	124,766		83,657			284,593		0		0		0
1200	FUNCTION TOTAL	151,632	0.0	127,271	0.0	0.0	332,892	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			0		0		0		0
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	4,734		4,000			3,000		0		0		0
1202	FUNCTION TOTAL	4,734	0.0	4,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	820		1,200			1,500		0		0		0
03.28	HART MAGNET ELEM SCHOO	977		1,107			1,286		0		0		0
04.28	TOQUAM MAGNET ELEM SCH	0		2,208			2,004		0		0		0
05.28	K. T. MURPHY ELEM SCHOOL	1,109		500			446		0		0		0
06.28	NEWFIELD ELEM SCHOOL	0		1,300			1,500		0		0		0
07.28	NORTHEAST ELEM SCHOOL	1,495		1,708			1,500		0		0		0
09.28	STRAWBERRY HILL AN EXTE	0		200			250		0		0		0
10.28	ROGERS INTERNATL SCHOO	572		500			481		0		0		0
11.28	ROXBURY ELEMENTARY SCH	1,617		1,785			1,800		0		0		0
13.28	SPRINGDALE ELEM SCHOOL	1,385		1,500			1,500		0		0		0
14.28	STARK ELEMENTARY SCHOO	1,267		1,300			1,413		0		0		0
15.28	STILLMEADOW ELEM SCHOO	829		1,430			1,500		0		0		0
21.28	CLOONAN MIDDLE SCHOOL	0		833			666		0		0		0
22.28	DOLAN MIDDLE SCHOOL	0		1,283			1,200		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
46.24	DW CURRIC & INSTRUCTION	0		36,000			66,000		0		0		0
2104	FUNCTION TOTAL	0	0.0	36,000	0.0	0.0	66,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	2,917		6,000			6,000		0		0		0
2105	FUNCTION TOTAL	2,917	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	4,058		3,000			5,000		0		0		0
2106	FUNCTION TOTAL	4,058	0.0	3,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	1,365		2,000			2,000		0		0		0
2108	FUNCTION TOTAL	1,365	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	2,526		650			13,000		0		0		0
46.07	DW CURRIC & INSTRUCTION	3,636		6,000			6,000		0		0		0
46.13	DW CURRIC & INSTRUCTION	469,796		315,000			315,000		0		0		0
46.14	DW CURRIC & INSTRUCTION	0		1,200			1,200		0		0		0
2210	FUNCTION TOTAL	475,958	0.0	322,850	0.0	0.0	335,200	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	6,962		7,000			7,000		0		0		0
2225	FUNCTION TOTAL	6,962	0.0	7,000	0.0	0.0	7,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	159,344		228,500			165,000		0		0		0
2300	FUNCTION TOTAL	159,344	0.0	228,500	0.0	0.0	165,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
10.37	ROGERS INTERNATL SCHOO	0		500			481		0		0		0
31.37	STAMFORD HIGH SCHOOL	18,312		13,143			12,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	0		3,898			3,900		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
35.37	ACAD OF INFO TECH - AITE	1,055		0			0		0		0		0
2400	FUNCTION TOTAL	19,367	0.0	17,541	0.0	0.0	16,381	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	14,360		0			0		0		0		0
2520	FUNCTION TOTAL	14,360	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	2,014,125		2,334,195			2,377,760		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	9,227		9,452			10,208		0		0
03.31	HART MAGNET ELEM SCHOO	10,984		11,312			12,217		0		0
04.31	TOQUAM MAGNET ELEM SCH	10,852		10,211			11,028		0		0
05.31	K. T. MURPHY ELEM SCHOOL	13,540		9,364			10,113		0		0
06.31	NEWFIELD ELEM SCHOOL	10,836		11,015			11,896		0		0
07.31	NORTHEAST ELEM SCHOOL	10,982		11,015			11,896		0		0
09.31	STRAWBERRY HILL AN EXTE	18,413		16,236			17,535		0		0
10.31	ROGERS INTERNATL SCHOO	15,749		14,320			15,466		0		0
11.31	ROXBURY ELEMENTARY SCH	10,694		11,015			11,896		0		0
13.31	SPRINGDALE ELEM SCHOOL	14,262		12,117			13,086		0		0
14.31	STARK ELEMENTARY SCHOO	11,759		12,117			13,086		0		0
15.31	STILLMEADOW ELEM SCHOO	10,696		11,015			11,896		0		0
17.31	WESTOVER MAGNET ELEM S	17,623		18,153			19,605		0		0
21.31	CLOONAN MIDDLE SCHOOL	18,175		18,721			20,219		0		0
22.31	DOLAN MIDDLE SCHOOL	12,569		13,049			14,093		0		0
23.31	TURN OF RIVER MIDDLE SCH	13,219		13,616			14,705		0		0
24.31	SCOFIELD MAGNET MIDDLE S	17,592		18,120			19,570		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	32,127		33,045			35,689		0		0
31.31	STAMFORD HIGH SCHOOL	44,056		42,409			45,802		0		0
32.31	WESTHILL HIGH SCHOOL	51,356		52,874			57,104		0		0
34.31	ANCHOR - 229 N STREET	0		0			5,400		0		0
35.31	ACAD OF INFO TECH - AITE	15,612		17,019			18,381		0		0
49.31	ALL DISTRICT	54,219		41,375			44,685		0		0
2600	FUNCTION TOTAL	424,542	0.0	407,570	0.0	0.0	445,576	0.0	0	0.0	0
613	MAINTENANCE SUPPLIES										
	TOTAL	424,542		407,570			445,576		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	51,541		44,179			70,353		0		0
03.31	HART MAGNET ELEM SCHOO	32,907		33,543			51,347		0		0
04.31	TOQUAM MAGNET ELEM SCH	49,201		37,412			62,028		0		0
05.31	K. T. MURPHY ELEM SCHOOL	41,353		38,696			63,238		0		0
06.31	NEWFIELD ELEM SCHOOL	52,424		49,176			73,096		0		0
07.31	NORTHEAST ELEM SCHOOL	32,484		38,138			53,393		0		0
09.31	STRAWBERRY HILL AN EXTE	68,653		46,951			96,801		0		0
10.31	ROGERS INTERNATL SCHOO	43,869		43,468			66,203		0		0
11.31	ROXBURY ELEMENTARY SCH	57,435		52,958			87,178		0		0
13.31	SPRINGDALE ELEM SCHOOL	76,544		65,928			108,338		0		0
14.31	STARK ELEMENTARY SCHOO	54,913		48,360			80,051		0		0
15.31	STILLMEADOW ELEM SCHOO	44,221		38,473			71,794		0		0
17.31	WESTOVER MAGNET ELEM S	61,759		86,071			96,275		0		0
21.31	CLOONAN MIDDLE SCHOOL	62,840		20,178			67,140		0		0
22.31	DOLAN MIDDLE SCHOOL	66,618		57,922			94,533		0		0
23.31	TURN OF RIVER MIDDLE SCH	145,374		123,743			160,123		0		0
24.31	SCOFIELD MAGNET MIDDLE S	78,482		65,011			113,958		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	145,660		130,224			215,398		0		0
31.31	STAMFORD HIGH SCHOOL	200,830		216,843			211,912		0		0
32.31	WESTHILL HIGH SCHOOL	221,211		200,333			339,718		0		0
34.31	ANCHOR - 229 N STREET	10,128		0			15,000		0		0
35.31	ACAD OF INFO TECH - AITE	30,089		25,762			37,726		0		0
49.31	ALL DISTRICT	0		15,300			0		0		0
2600	FUNCTION TOTAL	1,628,536	0.0	1,478,669	0.0	0.0	2,235,603	0.0	0	0.0	0
621	GAS HEAT										
	TOTAL	1,628,536		1,478,669			2,235,603		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
07.31	NORTHEAST ELEM SCHOOL	39,782		3,000			2,200		0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	14,108		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	11,365		7,500			5,200		0		0		0
2600	FUNCTION TOTAL	65,255	0.0	10,500	0.0	0.0	7,400	0.0	0	0.0	0	0.0	0
624	OIL HEAT												
	TOTAL	65,255		10,500			7,400		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		960			960		0			0	
1130	FUNCTION TOTAL	0	0.0	960	0.0	0.0	960	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	35,698		25,000			44,623		0			0	
2600	FUNCTION TOTAL	35,698	0.0	25,000	0.0	0.0	44,623	0.0	0	0.0	0	0	
626	GASOLINE												
	TOTAL	35,698		25,960			45,583		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	804,541		936,000			1,224,500		0		0		0
2700	FUNCTION TOTAL	804,541	0.0	936,000	0.0	0.0	1,224,500	0.0	0	0.0	0	0	0
629	BUS FUEL												
	TOTAL	804,541		936,000			1,224,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		4,500			5,000		0		0		0
03.05	HART MAGNET ELEM SCHOO	9,000		8,742			10,152		0		0		0
04.05	TOQUAM MAGNET ELEM SCH	1,675		2,924			2,654		0		0		0
05.05	K. T. MURPHY ELEM SCHOOL	0		2,000			1,785		0		0		0
09.05	STRAWBERRY HILL AN EXTE	3,787		0			0		0		0		0
10.05	ROGERS INTERNATL SCHOO	0		3,000			2,886		0		0		0
11.05	ROXBURY ELEMENTARY SCH	6,142		6,597			6,000		0		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		3,500			2,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	0		5,000			25,000		0		0		0
1110	FUNCTION TOTAL	20,604	0.0	36,263	0.0	0.0	55,477	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE SCHOOL	0		488			390		0		0		0
23.07	TURN OF RIVER MIDDLE SCH	0		916			847		0		0		0
24.07	SCOFIELD MAGNET MIDDLE S	699		700			600		0		0		0
26.07	RIPPOWAM MIDDLE SCHOOL	0		2,038			1,863		0		0		0
21.11	CLOONAN MIDDLE SCHOOL	0		488			390		0		0		0
23.11	TURN OF RIVER MIDDLE SCH	0		5,416			4,600		0		0		0
24.11	SCOFIELD MAGNET MIDDLE S	1,200		1,200			1,000		0		0		0
26.11	RIPPOWAM MIDDLE SCHOOL	1,484		2,038			1,863		0		0		0
46.11	DW CURRIC &INSTRUCTION	0		38,000			30,000		0		0		0
21.12	CLOONAN MIDDLE SCHOOL	0		488			390		0		0		0
23.12	TURN OF RIVER MIDDLE SCH	0		2,290			2,118		0		0		0
26.12	RIPPOWAM MIDDLE SCHOOL	0		2,038			1,863		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		7,208			200,000		0		0		0
21.13	CLOONAN MIDDLE SCHOOL	0		488			390		0		0		0
23.13	TURN OF RIVER MIDDLE SCH	0		1,007			931		0		0		0
24.13	SCOFIELD MAGNET MIDDLE S	1,425		1,425			1,200		0		0		0
26.13	RIPPOWAM MIDDLE SCHOOL	978		1,177			1,076		0		0		0
22.14	DOLAN MIDDLE SCHOOL	0		662			650		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
24.14	SCOFIELD MAGNET MIDDLE S	700		700			500		0		0		0
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,019			931		0		0		0
21.15	CLOONAN MIDDLE SCHOOL	0		488			390		0		0		0
23.15	TURN OF RIVER MIDDLE SCH	0		1,832			1,694		0		0		0
26.15	RIPPOWAM MIDDLE SCHOOL	380		2,038			1,777		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		7,245			7,245		0		0		0
21.16	CLOONAN MIDDLE SCHOOL	0		488			390		0		0		0
23.16	TURN OF RIVER MIDDLE SCH	0		1,832			1,694		0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	0		2,038			1,863		0		0		0
46.16	DW CURRIC &INSTRUCTION	0		8,000			8,000		0		0		0
1120	FUNCTION TOTAL	6,866	0.0	93,747	0.0	0.0	274,655	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.07	STAMFORD HIGH SCHOOL	11,473		5,816			5,816		0		0		0
32.07	WESTHILL HIGH SCHOOL	1,740		2,282			1,884		0		0		0
35.07	ACAD OF INFO TECH - AITE	0		3,322			3,118		0		0		0
31.11	STAMFORD HIGH SCHOOL	11,162		11,269			11,269		0		0		0
32.11	WESTHILL HIGH SCHOOL	7,133		6,846			6,946		0		0		0
35.11	ACAD OF INFO TECH - AITE	0		2,491			2,338		0		0		0
31.12	STAMFORD HIGH SCHOOL	15,397		11,232			11,232		0		0		0
32.12	WESTHILL HIGH SCHOOL	2,835		6,389			4,389		0		0		0
46.12	DW CURRIC &INSTRUCTION	49,479		75,000			250,000		0		0		0
31.13	STAMFORD HIGH SCHOOL	385		406			400		0		0		0
31.14	STAMFORD HIGH SCHOOL	770		812			750		0		0		0
31.15	STAMFORD HIGH SCHOOL	3,593		3,788			3,788		0		0		0
32.15	WESTHILL HIGH SCHOOL	217		4,563			4,570		0		0		0
35.15	ACAD OF INFO TECH - AITE	0		3,322			3,118		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		100,000			41,000		0		0		0
31.16	STAMFORD HIGH SCHOOL	6,607		10,822			10,822		0		0		0
32.16	WESTHILL HIGH SCHOOL	5,728		5,476			5,526		0		0		0
35.16	ACAD OF INFO TECH - AITE	0		554			520		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
46.16	DW CURRIC & INSTRUCTION	9,738		0			8,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	0		1,000			1,500		0		0		0
32.19	WESTHILL HIGH SCHOOL	0		1,000			1,250		0		0		0
32.23	WESTHILL HIGH SCHOOL	1,920		2,015			2,000		0		0		0
31.27	STAMFORD HIGH SCHOOL	9,034		12,660			12,780		0		0		0
35.37	ACAD OF INFO TECH - AITE	0		5,536			5,196		0		0		0
1130	FUNCTION TOTAL	137,211	0.0	276,601	0.0	0.0	398,212	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	47,283		15,038			19,175		0		0		0
1200	FUNCTION TOTAL	47,283	0.0	15,038	0.0	0.0	19,175	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
49.28	ALL DISTRICT	0		2,500			0		0		0		0
1250	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	8,052		15,000			15,000		0		0		0
1251	FUNCTION TOTAL	8,052	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***1252*	SLIFE												
49.28	ALL DISTRICT	0		1,000			1,000		0		0		0
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		0			45,000		0		0		0
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	45,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,934		2,000			2,000		0		0		0
1300	FUNCTION TOTAL	1,934	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		0			1,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2102	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
31.21	STAMFORD HIGH SCHOOL	638		677			650		0				0
2104	FUNCTION TOTAL	638	0.0	677	0.0	0.0	650	0.0	0	0.0	0	0.0	0
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	222,588		442,826			812,169		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	0		2,000			3,000		0		0		0
03.06	HART MAGNET ELEM SCHOO	2,867		2,964			3,442		0		0		0
04.06	TOQUAM MAGNET ELEM SCH	6,429		4,386			3,980		0		0		0
05.06	K. T. MURPHY ELEM SCHOOL	519		1,000			892		0		0		0
09.06	STRAWBERRY HILL AN EXTE	5,126		2,500			4,000		0		0		0
15.06	STILLMEADOW ELEM SCHOO	1,327		1,500			1,000		0		0		0
17.06	WESTOVER MAGNET ELEM S	3,000		2,963			3,200		0		0		0
1110	FUNCTION TOTAL	19,268	0.0	17,313	0.0	0.0	19,514	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.06	SCOFIELD MAGNET MIDDLE S	3,499		3,500			2,500		0		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	440		3,566			3,000		0		0		0
1120	FUNCTION TOTAL	3,939	0.0	7,066	0.0	0.0	5,500	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	14,508		15,203			20,000		0		0		0
32.06	WESTHILL HIGH SCHOOL	6,182		5,933			5,000		0		0		0
35.06	ACAD OF INFO TECH - AITE	3,198		7,751			7,274		0		0		0
1130	FUNCTION TOTAL	23,888	0.0	28,887	0.0	0.0	32,274	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	351		400			350		0		0		0
2300	FUNCTION TOTAL	351	0.0	400	0.0	0.0	350	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		1,000			1,000		0		0		0
2520	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	47,446		54,666			58,638		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
04.05	TOQUAM MAGNET ELEM SCH	350		1,462			1,327		0		0		0
02.06	DAVENPORT RIDGE ELEM SC	0		3,000			4,000		0		0		0
06.06	NEWFIELD ELEM SCHOOL	4,978		5,500			5,500		0		0		0
14.06	STARK ELEMENTARY SCHOO	2,658		3,000			3,262		0		0		0
15.06	STILLMEADOW ELEM SCHOO	995		5,000			5,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	294,845		276,611			143,073		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	0		487			442		0		0		0
07.37	NORTHEAST ELEM SCHOOL	0		2,000			200		0		0		0
1110	FUNCTION TOTAL	303,826	0.0	297,060	0.0	0.0	162,804	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.06	SCOFIELD MAGNET MIDDLE S	1,146		2,000			1,500		0		0		0
26.06	RIPPOWAM MIDDLE SCHOOL	9,639		1,152			1,053		0		0		0
24.11	SCOFIELD MAGNET MIDDLE S	3,690		1,700			1,000		0		0		0
46.11	DW CURRIC &INSTRUCTION	9,000		25,000			25,000		0		0		0
24.12	SCOFIELD MAGNET MIDDLE S	9,925		0			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	15,930		25,000			25,000		0		0		0
46.15	DW CURRIC &INSTRUCTION	19,406		19,000			19,000		0		0		0
46.16	DW CURRIC &INSTRUCTION	0		20,000			20,000		0		0		0
1120	FUNCTION TOTAL	68,736	0.0	93,852	0.0	0.0	92,553	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.06	WESTHILL HIGH SCHOOL	3,300		3,167			2,600		0		0		0
35.06	ACAD OF INFO TECH - AITE	900		3,322			3,118		0		0		0
46.11	DW CURRIC &INSTRUCTION	19,455		22,000			25,000		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		1,500			1,500		0		0		0
46.15	DW CURRIC &INSTRUCTION	43,111		37,000			37,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	7,812		3,000			4,300		0		0		0
31.27	STAMFORD HIGH SCHOOL	2,740		11,800			12,240		0		0		0
1130	FUNCTION TOTAL	77,318	0.0	81,789	0.0	0.0	85,758	0.0	0	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	280,706		245,644			225,510		0		0		0
1200	FUNCTION TOTAL	280,706	0.0	245,644	0.0	0.0	225,510	0.0	0	0.0	0	0	
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	6,919		0			230,000		0		0		0
1260	FUNCTION TOTAL	6,919	0.0	0	0.0	0.0	230,000	0.0	0	0.0	0	0	
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		0			4,000		0		0		0
2101	FUNCTION TOTAL	0	0.0	0	0.0	0.0	4,000	0.0	0	0.0	0	0	
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		0			4,000		0		0		0
2102	FUNCTION TOTAL	0	0.0	0	0.0	0.0	4,000	0.0	0	0.0	0	0	
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	55,026		55,000			55,000		0		0		0
2104	FUNCTION TOTAL	55,026	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	4,101		3,400			4,000		0		0		0
2105	FUNCTION TOTAL	4,101	0.0	3,400	0.0	0.0	4,000	0.0	0	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	121,673		139,000			250,000		0		0		0
46.11	DW CURRIC & INSTRUCTION	17,314		20,700			21,000		0		0		0
46.13	DW CURRIC & INSTRUCTION	26,880		65,000			68,000		0		0		0
49.35	ALL DISTRICT	68,853		68,383			74,000		0		0		0
2210	FUNCTION TOTAL	234,720	0.0	293,083	0.0	0.0	413,000	0.0	0	0.0	0	0	
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	72,707		98,475			98,475		0		0		0
2220	FUNCTION TOTAL	72,707	0.0	98,475	0.0	0.0	98,475	0.0	0	0.0	0	0	

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	108,338		341,600			361,600		0		0		0
2225	FUNCTION TOTAL	108,338	0.0	341,600	0.0	0.0	361,600	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	15,205		0			15,975		0		0		0
2300	FUNCTION TOTAL	15,205	0.0	0	0.0	0.0	15,975	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,808		3,500			2,500		0		0		0
2500	FUNCTION TOTAL	1,808	0.0	3,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		20,000			22,500		0		0		0
2510	FUNCTION TOTAL	20,000	0.0	20,000	0.0	0.0	22,500	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	334,009		414,147			404,000		0		0		0
2520	FUNCTION TOTAL	334,009	0.0	414,147	0.0	0.0	404,000	0.0	0	0.0	0	0.0	0
643	SOFTWARE TOTAL	1,583,419		1,947,550			2,181,675		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.37	SCOFIELD MAGNET MIDDLE S	900		900			800		0			0	
26.37	RIPPOWAM MIDDLE SCHOOL	3,870		4,076			3,726		0			0	
1120	FUNCTION TOTAL	4,770	0.0	4,976	0.0	0.0	4,526	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	899		864			900		0			0	
1130	FUNCTION TOTAL	899	0.0	864	0.0	0.0	900	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,000		1,000			1,000		0			0	
1200	FUNCTION TOTAL	1,000	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	253		500			500		0			0	
2104	FUNCTION TOTAL	253	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	1,422		3,500			3,500		0			0	
2105	FUNCTION TOTAL	1,422	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	3,258		3,000			5,000		0			0	
2106	FUNCTION TOTAL	3,258	0.0	3,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	2,831		0			0		0			0	
2210	FUNCTION TOTAL	2,831	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	2,050		3,000			3,500		0			0	
2225	FUNCTION TOTAL	2,050	0.0	3,000	0.0	0.0	3,500	0.0	0	0.0	0	0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	0		8,750			8,750		0			0	

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2250	FUNCTION TOTAL	0	0.0	8,750	0.0	0.0	8,750	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	1,000		1,000			1,000		0		0		0
49.32	ALL DISTRICT	6,742		2,500			5,000		0		0		0
49.33	ALL DISTRICT	16,996		15,500			17,500		0		0		0
2300	FUNCTION TOTAL	24,738	0.0	19,000	0.0	0.0	23,500	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	687		1,000			1,030		0		0		0
03.37	HART MAGNET ELEM SCHOO	435		423			491		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	2,029		1,985			1,801		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	4,510		2,500			2,231		0		0		0
06.37	NEWFIELD ELEM SCHOOL	494		1,000			1,000		0		0		0
07.37	NORTHEAST ELEM SCHOOL	861		1,139			900		0		0		0
09.37	STRAWBERRY HILL AN EXTE	8,670		4,637			5,000		0		0		0
10.37	ROGERS INTERNATL SCHOO	0		1,500			1,443		0		0		0
11.37	ROXBURY ELEMENTARY SCH	1,229		1,100			1,200		0		0		0
13.37	SPRINGDALE ELEM SCHOOL	5,136		5,000			5,000		0		0		0
14.37	STARK ELEMENTARY SCHOO	3,305		3,000			3,262		0		0		0
15.37	STILLMEADOW ELEM SCHOO	1,429		2,600			3,000		0		0		0
17.37	WESTOVER MAGNET ELEM S	3,380		3,457			3,500		0		0		0
21.37	CLOONAN MIDDLE SCHOOL	179		1,951			1,716		0		0		0
22.37	DOLAN MIDDLE SCHOOL	2,590		4,186			3,500		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	4,154		6,228			5,500		0		0		0
32.37	WESTHILL HIGH SCHOOL	27,406		25,883			25,883		0		0		0
35.37	ACAD OF INFO TECH - AITE	8,135		6,644			6,235		0		0		0
49.37	ALL DISTRICT	583		1,000			1,000		0		0		0
2400	FUNCTION TOTAL	75,212	0.0	75,233	0.0	0.0	73,692	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,085		6,000			5,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2500	FUNCTION TOTAL	4,085	0.0	6,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	3,489		3,000			5,000		0				0
2520	FUNCTION TOTAL	3,489	0.0	3,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	20,108		10,000			10,800		0				0
2600	FUNCTION TOTAL	20,108	0.0	10,000	0.0	0.0	10,800	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	818		1,500			1,500		0				0
2700	FUNCTION TOTAL	818	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
690	OFFICE SUPPLIES TOTAL	144,933		140,323			147,168		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.37	DOLAN MIDDLE SCHOOL	6		3,140			2,800		0		0		0
1120	FUNCTION TOTAL	6	0.0	3,140	0.0	0.0	2,800	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	81,848		80,400			80,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	84,565		68,750			80,000		0		0		0
1130	FUNCTION TOTAL	166,413	0.0	149,150	0.0	0.0	160,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	2,443		1,259			3,000		0		0		0
2105	FUNCTION TOTAL	2,443	0.0	1,259	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	10,469		0			0		0		0		0
49.32	ALL DISTRICT	1,776		0			0		0		0		0
2210	FUNCTION TOTAL	12,245	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	6,890		0			0		0		0		0
2250	FUNCTION TOTAL	6,890	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	27,779		29,500			29,185		0		0		0
49.33	ALL DISTRICT	1,177		3,500			1,250		0		0		0
2300	FUNCTION TOTAL	28,956	0.0	33,000	0.0	0.0	30,435	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
15.37	STILLMEADOW ELEM SCHOO	0		0			700		0		0		0
49.37	ALL DISTRICT	35,530		20,000			45,000		0		0		0
2400	FUNCTION TOTAL	35,530	0.0	20,000	0.0	0.0	45,700	0.0	0	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	3,754		11,500			7,500		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2510	FUNCTION TOTAL	3,754	0.0	11,500	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
691	OTHER SUPPLIES TOTAL	256,237		218,049			249,435		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
43.21	SPECIAL ED & PUPIL SVCS	0		3,000			12,000		0		0		0
2101	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	12,000	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	7,967		11,000			11,354		0		0		0
2102	FUNCTION TOTAL	7,967	0.0	11,000	0.0	0.0	11,354	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	0		0			10,000		0		0		0
2106	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	3,938		0			0		0		0		0
2210	FUNCTION TOTAL	3,938	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	406,476		22,000			25,000		0		0		0
2225	FUNCTION TOTAL	406,476	0.0	22,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	152,555		163,500			165,000		0		0		0
2300	FUNCTION TOTAL	152,555	0.0	163,500	0.0	0.0	165,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
21.37	CLOONAN MIDDLE SCHOOL	0		4,878			3,902		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	5,556		8,272			7,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	3,776		2,100			2,000		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,019			931		0		0		0
2400	FUNCTION TOTAL	9,332	0.0	16,269	0.0	0.0	13,833	0.0	0	0.0	0	0.0	0
730	EQUIPMENT INSTRUCTION												
	TOTAL	654,379		368,569			392,213		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	26,861		35,000			95,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	62,643		66,000			66,000		0		0		0
1130	FUNCTION TOTAL	89,504	0.0	101,000	0.0	0.0	161,000	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	68,499		35,000			65,000		0		0		0
1200	FUNCTION TOTAL	68,499	0.0	35,000	0.0	0.0	65,000	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	19,098		12,500			20,000		0		0		0
2300	FUNCTION TOTAL	19,098	0.0	12,500	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			300,000		0		0		0
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	300,000	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	11,391		8,000			7,500		0		0		0
2500	FUNCTION TOTAL	11,391	0.0	8,000	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		5,000			0		0		0		0
2520	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	194,558		103,000			111,240		0		0		0
2600	FUNCTION TOTAL	194,558	0.0	103,000	0.0	0.0	111,240	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		2,000			2,000		0		0		0
2700	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
739	EQUIPMENT NON-INSTRUCT												
	TOTAL	383,050		266,500			666,740		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	16,997		17,000			17,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	17,930		24,000			24,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	5,788		7,000			10,100		0		0		0
31.27	STAMFORD HIGH SCHOOL	16,704		22,141			39,300		0		0		0
1130	FUNCTION TOTAL	57,419	0.0	70,141	0.0	0.0	90,400	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	0		0			2,400		0		0		0
1200	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,400	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	7,897		10,200			11,475		0		0		0
2102	FUNCTION TOTAL	7,897	0.0	10,200	0.0	0.0	11,475	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	481		500			2,000		0		0		0
2104	FUNCTION TOTAL	481	0.0	500	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,200		0			2,000		0		0		0
2106	FUNCTION TOTAL	1,200	0.0	0	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	3,856		0			0		0		0		0
2210	FUNCTION TOTAL	3,856	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	0		500			500		0		0		0
2225	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	18,854		45,000			25,000		0		0		0
49.32	ALL DISTRICT	2,528		1,684			2,500		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.33	ALL DISTRICT	1,300		1,500			1,300		0		0		0
2300	FUNCTION TOTAL	22,682	0.0	48,184	0.0	0.0	28,800	0.0	0	0.0	0	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	0		1,055			1,100		0		0		0
03.37	HART MAGNET ELEM SCHOO	478		583			677		0		0		0
04.37	TOQUAM MAGNET ELEM SCH	0		780			708		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		1,200			1,071		0		0		0
06.37	NEWFIELD ELEM SCHOOL	350		354			250		0		0		0
09.37	STRAWBERRY HILL AN EXTE	276		250			353		0		0		0
14.37	STARK ELEMENTARY SCHOO	0		250			272		0		0		0
22.37	DOLAN MIDDLE SCHOOL	98		277			232		0		0		0
23.37	TURN OF RIVER MIDDLE SCH	0		184			170		0		0		0
24.37	SCOFIELD MAGNET MIDDLE S	628		800			800		0		0		0
26.37	RIPPOWAM MIDDLE SCHOOL	447		254			232		0		0		0
31.37	STAMFORD HIGH SCHOOL	10,005		0			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	12,790		11,865			12,965		0		0		0
35.37	ACAD OF INFO TECH - AITE	2,420		3,923			3,682		0		0		0
2400	FUNCTION TOTAL	27,492	0.0	21,775	0.0	0.0	22,512	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,928		4,416			4,416		0		0		0
2500	FUNCTION TOTAL	5,928	0.0	4,416	0.0	0.0	4,416	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		5,000			0		0		0		0
2600	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
890	DUES AND FEES TOTAL	126,955		160,716			164,503		0		0		0

TOTAL OPERATING BUDGET	292,504,296	2,088.3	301,843,542	2,087.3	2,068.4	313,871,939	0.0	0	0.0	0
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