

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	3.0	291,762	3.0	291,762	3.0	291,762
1105	FUNCTION TOTAL	292,276	3.0	286,931	3.0	3.0	291,762	3.0	291,762	3.0	291,762	3.0	291,762
***1109*	READING TCHRS & LITERACY SUPPOR												
02.11	DAVENPORT RIDGE ELEM SC	85,274	1.0	85,969	1.0	1.0	88,210	1.0	88,210	1.0	88,210	1.0	88,210
03.11	HART MAGNET ELEM SCHOO	217,492	2.0	222,002	2.0	2.0	223,185	2.0	223,185	2.0	223,185	2.0	223,185
04.11	TOQUAM MAGNET ELEM SCH	125,758	1.0	114,143	1.0	1.0	114,062	1.0	114,062	1.0	114,062	1.0	114,062
05.11	K. T. MURPHY ELEM SCHOOL	206,379	2.0	213,204	2.0	2.0	223,185	2.0	223,185	2.0	223,185	2.0	223,185
06.11	NEWFIELD ELEM SCHOOL	216,339	2.0	212,771	2.0	2.0	222,067	2.0	222,067	2.0	222,067	2.0	222,067
07.11	NORTHEAST ELEM SCHOOL	229,994	2.0	234,882	2.4	2.4	257,622	2.4	257,622	2.4	257,622	2.4	257,622
09.11	STRAWBERRY HILL AN EXTE	274,283	1.5	156,605	1.5	1.5	159,108	1.5	159,108	1.5	159,108	1.5	159,108
10.11	ROGERS INTERNATL SCHOO	228,607	2.0	225,817	2.0	2.0	227,550	2.0	227,550	2.0	227,550	2.0	227,550
11.11	ROXBURY ELEMENTARY SCH	270,514	2.5	262,869	2.5	2.5	264,702	2.5	264,702	2.5	264,702	2.5	264,702
13.11	SPRINGDALE ELEM SCHOOL	211,593	2.0	214,389	2.0	2.0	224,549	2.0	224,549	2.0	224,549	2.0	224,549
14.11	STARK ELEMENTARY SCHOO	192,672	2.0	197,818	2.0	2.0	218,676	2.0	218,676	2.0	218,676	2.0	218,676
15.11	STILLMEADOW ELEM SCHOO	224,678	2.0	222,947	2.0	2.0	224,310	2.0	224,310	2.0	224,310	2.0	224,310
17.11	WESTOVER MAGNET ELEM S	91,034	1.0	93,196	1.0	1.0	56,963	1.0	56,963	1.0	56,963	1.0	56,963
1109	FUNCTION TOTAL	2,574,617	23.0	2,456,612	23.4	23.4	2,504,189	23.4	2,504,189	23.4	2,504,189	23.4	2,504,189
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	210,460	2.0	209,112	2.0	2.0	218,124	2.0	218,124	2.0	218,124	2.0	218,124
17.01	WESTOVER MAGNET ELEM S	311,072	9.0	961,787	9.0	9.0	968,363	9.0	968,363	9.0	968,363	9.0	968,363
02.02	DAVENPORT RIDGE ELEM SC	117,312	2.0	120,234	2.0	2.0	130,921	2.0	130,921	2.0	130,921	2.0	130,921
03.02	HART MAGNET ELEM SCHOO	183,403	2.0	181,475	2.0	2.0	185,584	2.0	185,584	2.0	185,584	2.0	185,584
04.02	TOQUAM MAGNET ELEM SCH	180,116	2.0	179,905	2.0	2.0	184,334	2.0	184,334	2.0	183,895	2.0	183,895
05.02	K. T. MURPHY ELEM SCHOOL	80,167	1.4	106,596	1.0	1.0	91,150	1.0	91,150	1.0	91,150	1.0	91,150
06.02	NEWFIELD ELEM SCHOOL	97,691	2.0	162,905	1.0	1.0	76,383	1.0	76,383	1.2	91,019	1.2	91,019
07.02	NORTHEAST ELEM SCHOOL	187,345	2.0	209,136	2.0	2.0	182,047	2.0	182,047	1.2	123,503	1.2	123,503
09.02	STRAWBERRY HILL AN EXTE	27,181	1.0	56,927	1.0	1.0	49,290	1.0	49,290	2.0	122,470	2.0	122,470
10.02	ROGERS INTERNATL SCHOO	175,420	2.0	174,561	2.0	2.0	181,495	2.0	181,495	2.0	181,495	2.0	181,495

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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	2.0	135,771	1.8	121,135
13.02	SPRINGDALE ELEM SCHOOL	56,293	1.8	125,171	2.0	2.0	135,097	2.0	135,097	1.8	120,461
14.02	STARK ELEMENTARY SCHOO	163,916	2.0	161,473	2.0	2.0	151,333	2.0	151,333	2.0	151,333
15.02	STILLMEADOW ELEM SCHOO	166,585	2.0	163,577	2.0	2.0	166,412	2.0	166,412	2.0	166,412
17.02	WESTOVER MAGNET ELEM S	207,039	2.0	205,745	2.0	2.0	172,586	2.0	172,586	2.0	172,586
02.05	DAVENPORT RIDGE ELEM SC	1,944,691	26.0	2,137,099	26.0	27.0	2,239,046	27.0	2,239,046	27.0	2,239,046
03.05	HART MAGNET ELEM SCHOO	2,153,264	23.0	2,179,327	23.0	24.0	2,176,277	24.0	2,176,277	24.0	2,176,277
04.05	TOQUAM MAGNET ELEM SCH	2,179,213	23.0	2,099,171	23.0	23.0	1,896,334	23.0	1,896,334	23.0	1,896,334
05.05	K. T. MURPHY ELEM SCHOOL	1,588,191	17.0	1,572,306	17.0	15.0	1,394,767	15.0	1,394,767	15.0	1,394,767
06.05	NEWFIELD ELEM SCHOOL	2,127,550	21.0	2,080,745	21.0	20.0	2,052,087	20.0	2,052,087	20.0	2,052,087
07.05	NORTHEAST ELEM SCHOOL	2,062,871	25.0	2,435,773	25.0	21.0	2,100,388	21.0	2,100,388	21.0	2,100,388
09.05	STRAWBERRY HILL AN EXTE	218,543	1.0	144,530	1.0	1.0	64,247	1.0	64,247	1.0	64,247
10.05	ROGERS INTERNATL SCHOO	1,451,815	15.0	1,319,654	15.0	15.0	1,310,804	15.0	1,310,804	15.0	1,310,804
11.05	ROXBURY ELEMENTARY SCH	2,109,056	24.0	2,112,236	24.0	22.0	1,960,598	22.0	1,960,598	22.0	1,960,598
13.05	SPRINGDALE ELEM SCHOOL	1,809,319	22.0	1,836,251	22.0	23.0	1,951,270	23.0	1,951,270	22.0	1,878,090
14.05	STARK ELEMENTARY SCHOO	1,958,212	23.0	1,975,617	23.0	24.0	2,002,045	24.0	2,002,045	24.0	2,002,045
15.05	STILLMEADOW ELEM SCHOO	2,022,884	26.0	2,044,455	26.0	26.0	2,131,080	26.0	2,131,080	26.0	2,131,080
17.05	WESTOVER MAGNET ELEM S	2,281,816	25.0	1,974,696	25.0	21.0	1,619,854	21.0	1,619,854	21.0	1,619,854
09.07	STRAWBERRY HILL AN EXTE	131,386	2.0	143,897	2.0	3.0	261,726	3.0	261,726	3.0	261,726
10.07	ROGERS INTERNATL SCHOO	5,013	.2	13,858	.2	.2	13,820	.2	13,820	.2	13,820
02.10	DAVENPORT RIDGE ELEM SC	453,092	4.0	389,094	4.0	4.0	402,357	4.0	402,357	4.0	402,357
03.10	HART MAGNET ELEM SCHOO	528,876	5.0	524,619	5.0	5.0	527,760	5.0	527,760	5.0	527,760
04.10	TOQUAM MAGNET ELEM SCH	409,125	5.0	401,309	5.0	5.0	394,864	5.0	394,864	5.0	394,864
05.10	K. T. MURPHY ELEM SCHOOL	336,020	3.0	340,642	3.0	2.0	227,036	2.0	227,036	2.0	227,036
06.10	NEWFIELD ELEM SCHOOL	463,599	5.0	454,335	5.0	5.0	457,867	5.0	457,867	5.0	457,867
07.10	NORTHEAST ELEM SCHOOL	501,423	4.0	438,825	4.0	3.0	352,819	3.0	352,819	3.0	352,819
09.10	STRAWBERRY HILL AN EXTE	428,202	5.0	422,697	5.0	5.0	383,584	5.0	383,584	5.0	383,584
10.10	ROGERS INTERNATL SCHOO	405,664	4.0	407,383	4.0	4.0	375,838	4.0	375,838	4.0	375,838
11.10	ROXBURY ELEMENTARY SCH	389,368	4.0	354,582	4.0	3.0	297,722	3.0	297,722	3.0	297,722
13.10	SPRINGDALE ELEM SCHOOL	394,867	4.0	332,390	4.0	4.0	349,888	4.0	349,888	4.0	349,888

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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	4.0	363,961	4.0	363,961
15.10	STILLMEADOW ELEM SCHOO	406,878	6.0	472,463	6.0	5.0	433,232	5.0	433,232	5.0	433,232
17.10	WESTOVER MAGNET ELEM S	594,375	6.0	483,912	6.0	5.0	402,184	5.0	402,184	5.0	402,184
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	2.6	232,022	2.6	232,022
03.13	HART MAGNET ELEM SCHOO	134,401	1.8	142,517	1.8	1.8	138,430	1.8	138,430	1.8	138,430
04.13	TOQUAM MAGNET ELEM SCH	201,290	2.4	202,099	2.4	2.4	162,403	2.4	162,403	1.4	89,223
05.13	K. T. MURPHY ELEM SCHOOL	54,539	1.4	86,217	1.8	1.8	125,353	1.8	125,353	1.2	81,445
06.13	NEWFIELD ELEM SCHOOL	127,128	1.4	124,546	2.4	2.4	185,794	2.4	185,794	2.4	185,794
07.13	NORTHEAST ELEM SCHOOL	237,115	2.4	247,302	2.0	2.0	225,393	2.0	225,393	2.0	225,393
09.13	STRAWBERRY HILL AN EXTE	192,763	2.7	229,178	3.0	3.0	301,122	3.0	301,122	3.0	301,122
10.13	ROGERS INTERNATL SCHOO	144,244	2.6	186,345	2.6	2.6	162,906	2.6	162,906	3.0	192,178
11.13	ROXBURY ELEMENTARY SCH	218,314	2.4	217,882	2.4	2.4	222,533	2.4	222,533	2.4	222,533
13.13	SPRINGDALE ELEM SCHOOL	230,096	2.6	225,525	2.0	2.0	207,746	2.0	207,746	2.6	251,654
14.13	STARK ELEMENTARY SCHOO	163,866	2.6	223,509	2.6	2.6	209,900	2.6	209,900	2.6	209,900
15.13	STILLMEADOW ELEM SCHOO	216,352	2.8	214,545	2.8	2.8	229,455	2.8	229,455	2.8	229,455
17.13	WESTOVER MAGNET ELEM S	183,574	2.0	181,678	2.0	2.0	186,524	2.0	186,524	1.6	157,252
02.14	DAVENPORT RIDGE ELEM SC	114,731	2.0	117,519	2.0	2.0	123,082	2.0	123,082	2.8	181,626
03.14	HART MAGNET ELEM SCHOO	89,607	2.0	137,920	2.0	2.0	143,928	2.0	143,928	2.0	143,928
04.14	TOQUAM MAGNET ELEM SCH	170,749	2.0	172,930	2.0	2.0	175,839	2.0	175,839	2.0	175,839
05.14	K. T. MURPHY ELEM SCHOOL	231,236	2.0	224,493	2.0	2.0	206,843	2.0	206,843	2.0	206,843
06.14	NEWFIELD ELEM SCHOOL	154,953	2.0	195,399	2.0	2.0	211,552	2.0	211,552	2.0	211,552
07.14	NORTHEAST ELEM SCHOOL	199,465	2.0	198,057	2.0	2.0	207,243	2.0	207,243	2.0	207,243
09.14	STRAWBERRY HILL AN EXTE	142,049	2.5	176,995	2.2	2.2	146,185	2.2	146,185	3.0	204,729
10.14	ROGERS INTERNATL SCHOO	176,293	2.0	187,227	2.0	2.0	108,984	2.0	108,984	2.0	108,984
11.14	ROXBURY ELEMENTARY SCH	126,953	2.0	150,168	2.0	2.0	172,206	2.0	172,206	2.0	172,206
13.14	SPRINGDALE ELEM SCHOOL	182,539	2.0	222,002	2.4	2.4	250,917	2.4	250,917	2.0	221,645
14.14	STARK ELEMENTARY SCHOO	131,031	1.8	135,092	1.8	1.8	142,501	1.8	142,501	2.0	157,137
15.14	STILLMEADOW ELEM SCHOO	193,572	2.0	191,638	2.0	2.0	151,625	2.0	151,625	2.0	151,625
17.14	WESTOVER MAGNET ELEM S	186,230	2.0	184,324	2.0	2.0	189,330	2.0	189,330	2.0	189,330

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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										
1110	FUNCTION TOTAL	36,428,112	425.2	37,577,661	423.0	410.0	35,992,161	410.0	35,992,161	409.4	35,947,814
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	179,594	2.0	176,979	2.0	2.0	180,195	2.0	180,195	2.0	180,195
04.28	TOQUAM MAGNET ELEM SCH	0		0			0		0	1.0	68,986
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	3.0	292,595	2.0	223,609
23.28	TURN OF RIVER MIDDLE SCH	125,020	2.0	128,640	2.0	2.0	135,082	2.0	135,082	2.0	135,082
26.28	RIPPOWAM MIDDLE SCHOOL	0		0		1.0	67,160	1.0	67,160	1.0	67,160
31.28	STAMFORD HIGH SCHOOL	96,461	1.0	85,969	1.0	1.0	88,210	1.0	88,210	1.0	88,210
32.28	WESTHILL HIGH SCHOOL	91,084	1.0	82,249	1.0	1.0	85,441	1.0	85,441	1.0	85,441
1111	FUNCTION TOTAL	710,659	8.0	682,468	8.0	10.0	848,683	10.0	848,683	10.0	848,683
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	541,412	5.0	529,327	5.0	5.0	489,484	5.0	489,484	5.0	489,484
21.02	CLOONAN MIDDLE SCHOOL	196,463	2.0	194,436	2.0	2.0	154,770	2.0	154,770	2.0	154,770
22.02	DOLAN MIDDLE SCHOOL	152,868	2.0	156,158	2.0	2.0	161,882	2.0	161,882	2.0	161,882
23.02	TURN OF RIVER MIDDLE SCH	177,188	2.0	177,012	2.0	2.0	182,100	2.0	182,100	2.0	182,100
24.02	SCOFIELD MAGNET MIDDLE S	278,231	3.0	282,052	3.0	3.0	286,483	3.0	286,483	3.0	286,483
26.02	RIPPOWAM MIDDLE SCHOOL	169,882	2.0	167,778	2.0	2.0	170,569	2.0	170,569	2.0	170,569
21.07	CLOONAN MIDDLE SCHOOL	91,121	1.0	96,092	1.0	1.0	103,911	1.0	103,911	1.0	103,911
22.07	DOLAN MIDDLE SCHOOL	69,020	2.0	127,773	2.0	2.0	109,722	2.0	109,722	2.0	109,722
23.07	TURN OF RIVER MIDDLE SCH	164,044	2.0	162,544	2.0	2.0	140,697	2.0	140,697	2.0	140,697
24.07	SCOFIELD MAGNET MIDDLE S	330,484	3.0	326,493	3.0	3.0	328,648	3.0	328,648	3.0	328,648
26.07	RIPPOWAM MIDDLE SCHOOL	343,027	3.0	299,349	3.0	3.0	270,108	3.0	270,108	2.0	196,928
21.11	CLOONAN MIDDLE SCHOOL	582,245	8.0	693,685	8.0	8.0	640,527	8.0	640,527	8.0	640,527
22.11	DOLAN MIDDLE SCHOOL	661,551	7.5	662,048	7.5	7.5	678,219	7.5	678,219	7.5	678,219
23.11	TURN OF RIVER MIDDLE SCH	783,426	8.0	780,479	8.0	8.0	814,480	8.0	814,480	8.0	814,480
24.11	SCOFIELD MAGNET MIDDLE S	900,636	8.7	892,594	8.7	8.7	921,129	8.7	921,129	8.7	921,129
26.11	RIPPOWAM MIDDLE SCHOOL	932,428	11.0	1,008,073	11.0	11.0	1,034,496	11.0	1,034,496	11.0	1,034,496
34.11	ANCHOR - 229 N STREET	0	1.0	106,453	1.0	1.0	83,029	1.0	83,029	1.0	83,029

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.12	CLOONAN MIDDLE SCHOOL	681,642	7.0	681,047	7.0	7.0	667,610	7.0	667,610	7.0	667,610
22.12	DOLAN MIDDLE SCHOOL	521,843	8.0	672,812	8.0	8.0	591,327	8.0	591,327	8.0	591,327
23.12	TURN OF RIVER MIDDLE SCH	709,324	8.0	679,941	8.0	8.0	681,811	8.0	681,811	8.0	681,811
24.12	SCOFIELD MAGNET MIDDLE S	691,175	8.0	691,061	8.0	8.0	708,986	8.0	708,986	8.0	708,986
26.12	RIPPOWAM MIDDLE SCHOOL	975,428	10.0	982,404	10.0	10.0	1,015,232	10.0	1,015,232	9.0	942,052
21.13	CLOONAN MIDDLE SCHOOL	203,749	2.0	175,755	2.0	2.0	180,991	2.0	180,991	2.0	180,991
22.13	DOLAN MIDDLE SCHOOL	168,755	2.0	165,363	2.0	2.0	115,965	2.0	115,965	2.0	115,965
23.13	TURN OF RIVER MIDDLE SCH	174,052	2.5	213,263	2.0	2.0	196,344	2.0	196,344	2.0	196,344
24.13	SCOFIELD MAGNET MIDDLE S	230,417	2.0	212,977	2.0	2.0	187,304	2.0	187,304	2.0	187,304
26.13	RIPPOWAM MIDDLE SCHOOL	244,679	2.8	240,176	2.8	2.8	257,630	2.8	257,630	3.0	272,266
21.14	CLOONAN MIDDLE SCHOOL	291,523	3.0	288,013	2.5	2.5	239,942	2.5	239,942	2.5	239,942
22.14	DOLAN MIDDLE SCHOOL	292,530	3.0	304,571	3.0	3.0	324,269	3.0	324,269	3.0	324,269
23.14	TURN OF RIVER MIDDLE SCH	306,641	3.5	309,187	4.0	4.0	342,436	4.0	342,436	4.0	342,436
24.14	SCOFIELD MAGNET MIDDLE S	190,976	2.0	189,935	2.0	2.0	173,220	2.0	173,220	2.0	173,220
26.14	RIPPOWAM MIDDLE SCHOOL	314,024	3.5	309,253	3.5	3.5	305,217	3.5	305,217	3.5	305,217
21.15	CLOONAN MIDDLE SCHOOL	468,758	6.0	395,561	6.0	6.0	430,368	6.0	430,368	6.0	430,368
22.15	DOLAN MIDDLE SCHOOL	554,724	6.0	544,404	6.0	6.0	555,039	6.0	555,039	6.0	555,039
23.15	TURN OF RIVER MIDDLE SCH	392,060	5.0	462,828	5.0	5.0	461,691	5.0	461,691	5.0	461,691
24.15	SCOFIELD MAGNET MIDDLE S	477,614	6.0	488,607	6.0	6.0	508,401	6.0	508,401	6.0	508,401
26.15	RIPPOWAM MIDDLE SCHOOL	609,381	6.0	592,814	6.0	6.0	618,820	6.0	618,820	6.0	618,820
34.15	ANCHOR - 229 N STREET	20,483	.2	19,885	.2	.2	19,992	.2	19,992	.2	19,992
21.16	CLOONAN MIDDLE SCHOOL	589,248	6.0	586,459	6.0	6.0	591,715	6.0	591,715	6.0	591,715
22.16	DOLAN MIDDLE SCHOOL	564,934	6.0	562,002	6.0	6.0	512,341	6.0	512,341	6.0	512,341
23.16	TURN OF RIVER MIDDLE SCH	538,276	6.0	536,459	6.0	6.0	498,323	6.0	498,323	6.0	498,323
24.16	SCOFIELD MAGNET MIDDLE S	590,627	6.0	598,971	6.0	6.0	603,460	6.0	603,460	6.0	603,460
26.16	RIPPOWAM MIDDLE SCHOOL	523,689	6.0	505,547	6.0	6.0	544,690	6.0	544,690	6.0	544,690
34.16	ANCHOR - 229 N STREET	0		0	1.0	1.0	78,809	1.0	78,809	1.0	78,809
21.19	CLOONAN MIDDLE SCHOOL	139,954	2.0	140,547	2.0	2.0	142,741	2.0	142,741	2.0	142,741
22.19	DOLAN MIDDLE SCHOOL	112,491	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717
23.19	TURN OF RIVER MIDDLE SCH	81,606	1.0	82,249	1.0	1.0	85,441	1.0	85,441	1.0	85,441

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
26.27	RIPPOWAM MIDDLE SCHOOL	265,338	3.0	266,556	3.0	3.0	237,360	3.0	237,360	3.0	237,360
1120	FUNCTION TOTAL	18,299,967	204.7	18,672,939	205.2	205.2	18,560,446	205.2	18,560,446	203.4	18,428,722
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	806,280	10.7	934,209	10.7	10.7	883,073	10.7	883,073	11.1	912,345
32.02	WESTHILL HIGH SCHOOL	820,305	11.0	933,061	11.8	11.8	1,106,271	11.8	1,106,271	11.8	1,106,271
35.02	ACAD OF INFO TECH - AITE	210,813	2.0	209,483	2.0	2.0	221,159	2.0	221,159	2.0	221,159
31.07	STAMFORD HIGH SCHOOL	1,079,153	13.4	1,118,885	13.0	13.0	1,093,933	13.0	1,093,933	14.0	1,165,188
32.07	WESTHILL HIGH SCHOOL	1,093,741	14.0	1,176,543	13.2	13.2	1,193,599	13.2	1,193,599	13.2	1,193,599
34.07	ANCHOR - 229 N STREET	0		0	.5	.5	34,665	.5	34,665		0
35.07	ACAD OF INFO TECH - AITE	188,198	.6	166,882	1.0	1.0	92,775	1.0	92,775	.4	48,867
31.11	STAMFORD HIGH SCHOOL	1,930,288	20.0	1,950,794	19.8	19.8	1,918,073	19.8	1,918,073	19.8	1,918,073
32.11	WESTHILL HIGH SCHOOL	1,987,118	19.0	1,861,549	19.2	19.2	1,811,175	19.2	1,811,175	19.2	1,811,175
34.11	ANCHOR - 229 N STREET	203,140	3.0	196,590	2.0	2.0	118,775	2.0	118,775	2.0	118,775
35.11	ACAD OF INFO TECH - AITE	372,732	3.4	352,485	3.2	3.2	307,873	3.2	307,873	3.4	322,509
46.11	DW CURRIC & INSTRUCTION	0		0			0		0	1.0	73,180
31.12	STAMFORD HIGH SCHOOL	1,644,395	18.3	1,704,698	18.7	18.7	1,757,090	18.7	1,757,090	18.7	1,757,090
32.12	WESTHILL HIGH SCHOOL	1,498,765	17.4	1,553,493	17.2	17.2	1,529,260	17.2	1,529,260	17.2	1,529,260
34.12	ANCHOR - 229 N STREET	217,819	2.0	211,617	2.5	2.5	247,580	2.5	247,580	1.0	137,810
35.12	ACAD OF INFO TECH - AITE	401,784	3.4	371,785	3.4	3.4	363,570	3.4	363,570	3.4	363,570
46.12	DW CURRIC & INSTRUCTION	0		0			0		0	1.0	73,180
31.13	STAMFORD HIGH SCHOOL	117,105	2.0	111,610	2.0	2.0	119,094	2.0	119,094	2.0	119,094
32.13	WESTHILL HIGH SCHOOL	120,796	2.0	136,827	2.0	2.0	108,986	2.0	108,986	2.0	108,986
35.13	ACAD OF INFO TECH - AITE	129,309	1.0	134,501	1.0	1.0	99,959	1.0	99,959	1.0	99,959
31.14	STAMFORD HIGH SCHOOL	904,855	11.2	926,355	11.5	11.5	957,642	11.5	957,642	11.5	957,642
32.14	WESTHILL HIGH SCHOOL	1,293,763	13.0	1,277,753	14.8	14.8	1,375,646	14.8	1,375,646	14.8	1,375,646
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	3.0	291,587	3.0	291,587
31.15	STAMFORD HIGH SCHOOL	1,671,372	22.0	1,971,090	18.9	18.9	1,682,348	18.9	1,682,348	19.4	1,718,938
32.15	WESTHILL HIGH SCHOOL	1,722,091	22.4	1,970,554	20.5	20.5	1,900,411	20.5	1,900,411	20.5	1,900,411
34.15	ANCHOR - 229 N STREET	159,176	1.7	158,028	1.0	1.0	99,959	1.0	99,959	.5	63,369

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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										
35.15	ACAD OF INFO TECH - AITE	382,794	6.4	453,264	6.2	6.2	440,826	6.2	440,826	6.2	440,826
46.15	DW CURRIC & INSTRUCTION	0		0			0		0	.5	36,590
31.16	STAMFORD HIGH SCHOOL	1,589,359	17.0	1,567,199	17.0	17.0	1,580,514	17.0	1,580,514	17.0	1,580,514
32.16	WESTHILL HIGH SCHOOL	1,511,538	17.0	1,527,738	17.0	17.0	1,598,277	17.0	1,598,277	17.0	1,598,277
34.16	ANCHOR - 229 N STREET	205,024	2.0	164,498	2.0	2.0	170,881	2.0	170,881	2.0	170,881
35.16	ACAD OF INFO TECH - AITE	462,543	3.6	328,945	3.6	3.6	332,065	3.6	332,065	3.6	332,065
31.19	STAMFORD HIGH SCHOOL	699,584	13.0	1,026,325	13.1	13.1	1,006,162	13.1	1,006,162	13.1	1,006,162
32.19	WESTHILL HIGH SCHOOL	756,458	15.0	1,171,844	14.0	14.0	1,179,213	14.0	1,179,213	14.0	1,179,213
35.19	ACAD OF INFO TECH - AITE	212,215	1.0	140,220	1.0	1.0	119,577	1.0	119,577	1.4	148,849
32.23	WESTHILL HIGH SCHOOL	297,655	4.0	327,711	4.0	4.0	348,471	4.0	348,471	4.0	348,471
31.27	STAMFORD HIGH SCHOOL	27,826	.4	47,022	.8	.8	82,295	.8	82,295	.8	82,295
1130	FUNCTION TOTAL	25,033,183	296.2	26,495,688	291.6	291.6	26,172,784	291.6	26,172,784	293.5	26,311,826
***1131*	ROTC										
32.17	WESTHILL HIGH SCHOOL	124,241	1.4	152,320	1.4	1.4	154,938	1.4	154,938	1.4	154,938
1131	FUNCTION TOTAL	124,241	1.4	152,320	1.4	1.4	154,938	1.4	154,938	1.4	154,938
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	63,229		30,577			30,000		30,000		30,000
02.22	DAVENPORT RIDGE ELEM SC	408,105	4.0	414,238	4.0	4.0	417,705	4.0	417,705	5.0	490,885
03.22	HART MAGNET ELEM SCHOO	515,213	6.0	515,332	7.0	7.0	610,321	7.0	610,321	7.0	610,321
04.22	TOQUAM MAGNET ELEM SCH	452,588	5.5	476,465	5.5	5.0	464,473	5.0	464,473	5.0	464,473
05.22	K. T. MURPHY ELEM SCHOOL	245,262	4.0	340,297	4.0	4.0	337,856	4.0	337,856	4.0	337,856
06.22	NEWFIELD ELEM SCHOOL	375,436	5.0	474,917	5.0	4.0	406,071	4.0	406,071	4.0	406,071
07.22	NORTHEAST ELEM SCHOOL	419,819	4.0	356,357	4.0	4.5	352,888	4.5	352,888	4.0	316,298
09.22	STRAWBERRY HILL AN EXTE	576,840	9.0	693,057	9.0	10.0	824,631	10.0	824,631	8.0	678,271
10.22	ROGERS INTERNATL SCHOO	412,515	4.6	418,809	4.0	4.0	366,023	4.0	366,023	4.0	366,023
11.22	ROXBURY ELEMENTARY SCH	322,683	4.0	354,026	5.0	5.0	424,271	5.0	424,271	6.0	497,451
13.22	SPRINGDALE ELEM SCHOOL	343,891	4.5	371,108	4.5	5.0	404,117	5.0	404,117	4.5	367,527
14.22	STARK ELEMENTARY SCHOO	333,126	4.0	385,625	4.0	3.0	309,193	3.0	309,193	3.5	345,783
15.22	STILLMEADOW ELEM SCHOO	623,893	9.0	689,056	9.0	9.0	666,125	9.0	666,125	9.0	666,125

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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										
17.22	WESTOVER MAGNET ELEM S	237,766	3.5	252,612	3.5	4.0	313,233	4.0	313,233	6.5	494,086
21.22	CLOONAN MIDDLE SCHOOL	715,415	10.0	824,223	10.0	10.0	761,986	10.0	761,986	10.0	761,986
22.22	DOLAN MIDDLE SCHOOL	752,079	8.5	795,434	8.5	8.5	735,069	8.5	735,069	8.0	698,479
23.22	TURN OF RIVER MIDDLE SCH	715,739	8.0	704,755	8.0	8.0	608,708	8.0	608,708	7.5	572,118
24.22	SCOFIELD MAGNET MIDDLE S	186,194	3.0	194,544	4.0	4.0	268,036	4.0	268,036	4.0	268,036
26.22	RIPPOWAM MIDDLE SCHOOL	801,416	11.0	880,134	11.0	11.0	925,845	11.0	925,845	10.5	889,255
31.22	STAMFORD HIGH SCHOOL	1,324,461	16.5	1,446,159	16.5	17.5	1,559,534	17.5	1,559,534	18.0	1,591,930
32.22	WESTHILL HIGH SCHOOL	1,498,642	17.0	1,463,045	17.0	18.0	1,525,878	18.0	1,525,878	18.0	1,525,878
34.22	ANCHOR - 229 N STREET	147,699	2.5	205,765	1.5	1.5	114,883	1.5	114,883	1.0	78,293
35.22	ACAD OF INFO TECH - AITE	265,576	2.0	195,235	2.0	3.0	280,648	3.0	280,648	3.0	280,648
43.22	SPECIAL ED & PUPIL SVCS	555,642	11.5	964,779	8.5	8.0	706,276	8.0	706,276	7.0	639,826
55.22	APPLES - PRE-K	815,700	9.7	885,570	10.2	10.7	940,445	10.7	940,445	11.2	977,035
82.22	TRANSITION SERVICES (IAI)	251,729	3.0	279,941	3.0	3.0	289,677	3.0	289,677	3.0	289,677
1200	FUNCTION TOTAL	13,360,658	169.8	14,612,060	168.7	171.7	14,643,892	171.7	14,643,892	171.7	14,644,331
***1201*	VISION PROGRAM										
06.22	NEWFIELD ELEM SCHOOL	0		0		1.0	76,383	1.0	76,383		0
35.22	ACAD OF INFO TECH - AITE	70,658	1.0	72,847	1.0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	107,125	1.0	111,001	1.0	1.0	111,593	1.0	111,593	2.0	187,895
1201	FUNCTION TOTAL	177,783	2.0	183,848	2.0	2.0	187,976	2.0	187,976	2.0	187,895
***1202*	TRANSITION PROGRAMMING										
32.22	WESTHILL HIGH SCHOOL	0	1.0	99,429	1.0	1.0	99,959	1.0	99,959	1.0	99,959
1202	FUNCTION TOTAL	0	1.0	99,429	1.0	1.0	99,959	1.0	99,959	1.0	99,959
***1203*	ASD										
06.22	NEWFIELD ELEM SCHOOL	133,604	2.0	134,658	2.0	2.0	155,694	2.0	155,694	2.0	155,775
07.22	NORTHEAST ELEM SCHOOL	205,093	4.0	290,674	4.0	4.0	277,024	4.0	277,024	4.0	277,024
11.22	ROXBURY ELEMENTARY SCH	259,309	3.0	182,960	3.0	2.0	176,560	2.0	176,560	2.0	176,560
13.22	SPRINGDALE ELEM SCHOOL	135,287	3.0	211,297	3.0	3.0	218,377	3.0	218,377	3.0	218,377
17.22	WESTOVER MAGNET ELEM S	137,081	3.0	202,310	3.0	3.0	230,451	3.0	230,451	3.0	230,451
21.22	CLOONAN MIDDLE SCHOOL	58,345	1.0	100,879	1.0	2.0	166,772	2.0	166,772	2.0	166,772



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
23.22	TURN OF RIVER MIDDLE SCH	82,196	1.0	83,486	1.0	1.0	85,441	1.0	85,441	1.0	85,441
26.22	RIPPOWAM MIDDLE SCHOOL	0		0		1.0	65,356	1.0	65,356	1.0	65,356
31.22	STAMFORD HIGH SCHOOL	57,070	1.0	72,847	1.0	1.0	76,383	1.0	76,383	1.0	76,383
32.22	WESTHILL HIGH SCHOOL	53,252	1.0	92,792	1.0	1.0	88,210	1.0	88,210	1.0	88,210
35.22	ACAD OF INFO TECH - AITE	56,749	1.0	57,185	1.0	1.0	59,706	1.0	59,706	1.0	59,706
55.22	APPLES - PRE-K	507,673	6.5	533,045	6.5	7.5	560,315	7.5	560,315	7.0	523,725
1203	FUNCTION TOTAL	1,685,659	26.5	1,962,133	26.5	28.5	2,160,289	28.5	2,160,289	28.0	2,123,780
***1250*	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	0	.5	55,972	.5	.5	56,479	.5	56,479	.5	56,479
03.28	HART MAGNET ELEM SCHOO	119,771	1.0	86,953	1.0	1.0	82,451	1.0	82,451	1.0	82,451
04.28	TOQUAM MAGNET ELEM SCH	69,878	1.5	102,854	1.5	1.5	149,011	1.5	149,011	1.5	149,011
05.28	K. T. MURPHY ELEM SCHOOL	115,307	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717
06.28	NEWFIELD ELEM SCHOOL	114,821	1.5	145,038	1.5	1.5	162,134	1.5	162,134	1.5	162,134
07.28	NORTHEAST ELEM SCHOOL	57,654	.5	55,972	.5	.5	55,796	.5	55,796	.5	55,796
10.28	ROGERS INTERNATL SCHOO	0	.2	12,878			0		0		0
11.28	ROXBURY ELEMENTARY SCH	62,965	1.0	64,387	1.0	1.0	66,675	1.0	66,675	1.0	66,675
13.28	SPRINGDALE ELEM SCHOOL	115,557	1.0	112,187	1.0	1.0	112,957	1.0	112,957	1.0	112,957
14.28	STARK ELEMENTARY SCHOO	93,254	.5	44,660	.5	.5	49,979	.5	49,979	.5	49,979
15.28	STILLMEADOW ELEM SCHOO	60,546	1.0	62,420	1.0	1.0	57,623	1.0	57,623	1.0	57,623
17.28	WESTOVER MAGNET ELEM S	17,055	.2	17,194	.2	.2	18,083	.2	18,083	.2	18,083
23.28	TURN OF RIVER MIDDLE SCH	118,608	1.0	102,202	1.0	1.0	111,593	1.0	111,593	2.0	180,579
31.28	STAMFORD HIGH SCHOOL	17,596	.1	15,797	.1	.1	6,933	.1	6,933	.1	6,933
32.28	WESTHILL HIGH SCHOOL	66,801	.6	57,655	.6	.6	61,021	.6	61,021	.7	67,920
1250	FUNCTION TOTAL	1,029,813	11.6	1,048,115	11.4	11.4	1,103,452	11.4	1,103,452	12.5	1,179,337
***1251*	ESL										
02.28	DAVENPORT RIDGE ELEM SC	263,474	2.0	205,405	2.0	2.0	224,430	2.0	224,430	2.0	224,430
03.28	HART MAGNET ELEM SCHOO	204,218	2.5	246,405	2.5	2.5	258,504	2.5	258,504	2.5	258,504
04.28	TOQUAM MAGNET ELEM SCH	175,841	4.0	290,517	4.0	4.0	290,316	4.0	290,316	4.0	290,316
05.28	K. T. MURPHY ELEM SCHOOL	237,207	2.5	254,193	2.5	2.5	240,010	2.5	240,010	2.5	240,010

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		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										
06.28	NEWFIELD ELEM SCHOOL	263,485	3.0	301,378	3.0	3.0	307,518	3.0	307,518	3.0	307,518
07.28	NORTHEAST ELEM SCHOOL	108,392	1.3	110,222	1.3	1.3	114,494	1.3	114,494	1.0	93,798
09.28	STRAWBERRY HILL AN EXTE	58,852	.5	56,286	.5	.5	56,348	.5	56,348	.5	56,348
10.28	ROGERS INTERNATL SCHOO	116,689	1.0	113,285	1.0	.5	80,481	.5	80,481	.5	80,481
11.28	ROXBURY ELEMENTARY SCH	290,977	3.5	306,749	3.5	3.5	311,338	3.5	311,338	3.5	311,338
13.28	SPRINGDALE ELEM SCHOOL	289,003	3.5	297,435	3.5	3.5	298,170	3.5	298,170	3.5	298,170
14.28	STARK ELEMENTARY SCHOO	358,866	3.0	297,991	3.0	3.0	302,901	3.0	302,901	3.0	302,901
15.28	STILLMEADOW ELEM SCHOO	172,174	2.5	177,309	2.5	2.5	175,133	2.5	175,133	2.5	175,133
17.28	WESTOVER MAGNET ELEM S	155,807	1.3	123,375	1.3	.8	82,860	.8	82,860	1.3	117,353
21.28	CLOONAN MIDDLE SCHOOL	134,389	2.0	158,253	2.0	2.0	167,533	2.0	167,533	2.0	167,533
22.28	DOLAN MIDDLE SCHOOL	117,677	1.5	142,949	2.0	2.0	144,887	2.0	144,887	2.0	144,887
23.28	TURN OF RIVER MIDDLE SCH	250,834	5.0	335,694	5.0	5.0	344,875	5.0	344,875	4.0	275,889
24.28	SCOFIELD MAGNET MIDDLE S	72,921	1.0	75,044	1.0	1.0	78,591	1.0	78,591	1.0	78,591
26.28	RIPPOWAM MIDDLE SCHOOL	171,417	2.5	170,359	2.5	2.5	181,169	2.5	181,169	2.5	181,169
31.28	STAMFORD HIGH SCHOOL	588,571	7.2	641,861	8.5	9.1	793,777	9.1	793,777	9.1	793,777
32.28	WESTHILL HIGH SCHOOL	744,902	7.4	742,714	7.4	9.8	878,142	9.8	878,142	9.7	871,243
34.28	ANCHOR - 229 N STREET	99,154	.6	75,350	.3	.3	33,809	.3	33,809	.3	33,809
35.28	ACAD OF INFO TECH - AITE	22,887	.2	22,514	.2	.4	35,750	.4	35,750	.2	21,953
49.28	ALL DISTRICT	0	2.0	123,857	.6	2.0	123,220	2.0	123,220	2.0	123,220
1251	FUNCTION TOTAL	4,897,737	60.0	5,269,145	60.1	63.7	5,524,256	63.7	5,524,256	62.6	5,448,371
***1260*	SRBI - INSTRUCTION										
10.26	ROGERS INTERNATL SCHOO	0		0	.6	.6	59,976	.6	59,976	.6	59,976
1260	FUNCTION TOTAL	0	0.0	0	0.6	0.6	59,976	0.6	59,976	0.6	59,976
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	83,194	1.4	90,141	1.4	1.4	95,203	1.4	95,203	1.4	95,203
1300	FUNCTION TOTAL	83,194	1.4	90,141	1.4	1.4	95,203	1.4	95,203	1.4	95,203
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	75,851		75,782			75,000		75,000		75,000

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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										
1400	FUNCTION TOTAL	75,851	0.0	75,782	0.0	0.0	75,000	0.0	75,000	0.0	75,000
***2104*	GUIDANCE C. SERVICES										
48.20	ADULT EDUCATION BUILDING	102,821	1.0	113,986	1.0	1.0	114,592	1.0	114,592	1.0	114,592
09.21	STRAWBERRY HILL AN EXTE	0		0			0		0	.5	36,590
10.21	ROGERS INTERNATL SCHOO	0		0			0		0	.5	36,590
21.21	CLOONAN MIDDLE SCHOOL	203,823	2.5	206,268	2.0	2.0	181,081	2.0	181,081	2.0	181,081
22.21	DOLAN MIDDLE SCHOOL	106,149	2.0	142,625	2.0	2.0	153,005	2.0	153,005	2.0	153,005
23.21	TURN OF RIVER MIDDLE SCH	218,295	2.0	216,488	2.0	2.0	224,265	2.0	224,265	2.0	224,265
24.21	SCOFIELD MAGNET MIDDLE S	197,139	2.0	195,200	2.0	2.0	198,733	2.0	198,733	2.0	198,733
26.21	RIPPOWAM MIDDLE SCHOOL	280,759	3.0	280,939	4.0	4.0	347,412	4.0	347,412	3.6	318,140
31.21	STAMFORD HIGH SCHOOL	827,473	9.0	902,641	9.0	9.0	862,211	9.0	862,211	9.0	862,211
32.21	WESTHILL HIGH SCHOOL	725,323	9.0	792,784	9.0	9.0	794,046	9.0	794,046	9.0	794,046
34.21	ANCHOR - 229 N STREET	102,430		0	1.0	1.0	70,958	1.0	70,958	1.0	70,958
35.21	ACAD OF INFO TECH - AITE	209,671	2.0	219,264	2.0	2.0	222,641	2.0	222,641	1.4	178,733
2104	FUNCTION TOTAL	2,973,883	32.5	3,070,195	34.0	34.0	3,168,944	34.0	3,168,944	34.0	3,168,944
***2201*	ADMINISTRATIVE INTERNS										
04.37	TOQUAM MAGNET ELEM SCH	0	1.0	67,848	1.0	1.0	92,953	1.0	92,953	1.0	92,953
11.37	ROXBURY ELEMENTARY SCH	54,519	1.0	116,969	1.0	1.0	80,559	1.0	80,559	1.0	80,559
2201	FUNCTION TOTAL	54,519	2.0	184,817	2.0	2.0	173,512	2.0	173,512	2.0	173,512
***2202*	SUPPORT SVCS - GNL INSTRUCTION										
49.35	ALL DISTRICT	73,455	.6	73,156	6.6	.6	66,956	.6	66,956	.6	66,956
2202	FUNCTION TOTAL	73,455	0.6	73,156	6.6	0.6	66,956	0.6	66,956	0.6	66,956
***2210*	IMPROVE INSTRUCTION										
46.15	DW CURRIC & INSTRUCTION	0		0			0		0	.4	29,272
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	0	0.4	29,272
***2220*	EDUCATIONAL MEDIA SVCS										
31.06	STAMFORD HIGH SCHOOL	102,916	1.0	99,429	1.0	1.0	99,959	1.0	99,959	1.0	99,959
32.06	WESTHILL HIGH SCHOOL	115,307	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717

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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												
46.32	DW CURRIC & INSTRUCTION	0	1.0	118,626	1.0								
2220	FUNCTION TOTAL	218,223	3.0	330,001	3.0	2.0	212,676	2.0	212,676	2.0	212,676	2.0	212,676
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	0		0			0		0	.1	7,318		
2500	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	0	0.1	7,318		
101	TEACHERS SALARY												
	TOTAL	108,093,830	1,271.9	113,323,441	1,272.9	1,263.5	112,097,054	1,263.5	112,097,054	1,263.0	112,060,464		

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

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

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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
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	49,942	1.0	65,365	1.0	1.0	59,194	1.0	59,194	1.0	59,194
03.21	HART MAGNET ELEM SCHOO	103,743	1.4	110,317	1.4	1.4	87,441	1.4	87,441	1.4	87,441
04.21	TOQUAM MAGNET ELEM SCH	119,850	1.0	119,478	1.0	1.0	118,652	1.0	118,652	1.0	118,652
05.21	K. T. MURPHY ELEM SCHOOL	102,310	1.0	111,199	1.0	1.0	114,454	1.0	114,454	1.0	114,454
06.21	NEWFIELD ELEM SCHOOL	64,297	1.0	62,676	1.0	1.0	59,194	1.0	59,194	1.0	59,194
07.21	NORTHEAST ELEM SCHOOL	71,234	1.5	98,044	1.5	1.5	104,561	1.5	104,561	1.5	104,561
09.21	STRAWBERRY HILL AN EXTE	97,522	1.4	102,257	1.4	1.4	101,794	1.4	101,794	1.5	109,112
10.21	ROGERS INTERNATL SCHOO	46,230	1.0	76,111	1.0	1.0	78,806	1.0	78,806	1.0	78,806
11.21	ROXBURY ELEMENTARY SCH	78,641	1.5	99,388	1.5	1.5	100,618	1.5	100,618	1.5	100,618
13.21	SPRINGDALE ELEM SCHOOL	63,970	1.0	68,049	1.0	1.0	69,707	1.0	69,707	1.0	69,707
14.21	STARK ELEMENTARY SCHOO	83,075	1.0	86,856	1.0	1.0	88,112	1.0	88,112	1.0	88,112
15.21	STILLMEADOW ELEM SCHOO	78,640	1.5	99,388	1.5	1.5	93,188	1.5	93,188	1.5	93,188
17.21	WESTOVER MAGNET ELEM S	115,609	1.0	116,219	1.0	1.0	114,663	1.0	114,663	1.0	114,663
21.21	CLOONAN MIDDLE SCHOOL	110,804	1.5	114,162	1.5	1.5	116,398	1.5	116,398	1.6	123,716
22.21	DOLAN MIDDLE SCHOOL	90,408	1.0	92,228	1.0	1.0	98,283	1.0	98,283	1.0	98,283
23.21	TURN OF RIVER MIDDLE SCH	119,850	1.0	119,478	1.0	1.0	118,652	1.0	118,652	1.0	118,652
24.21	SCOFIELD MAGNET MIDDLE S	117,388	1.0	116,219	1.0	1.0	115,595	1.0	115,595	1.0	115,595
26.21	RIPPOWAM MIDDLE SCHOOL	98,416	1.5	113,819	1.5	1.5	115,670	1.5	115,670	1.5	115,670
31.21	STAMFORD HIGH SCHOOL	133,777	3.0	299,691	3.0	3.0	323,554	3.0	323,554	3.0	323,554
32.21	WESTHILL HIGH SCHOOL	294,161	3.0	302,998	3.0	3.0	302,900	3.0	302,900	3.0	302,900
35.21	ACAD OF INFO TECH - AITE	128,214	2.0	193,990	2.0	2.0	192,034	2.0	192,034	.6	89,582
43.21	SPECIAL ED & PUPIL SVCS	113,788	4.2	305,451	4.2	4.2	279,717	4.2	279,717	5.4	367,533
55.21	APPLES - PRE-K	153,595	2.0	127,155	2.0	2.0	186,395	2.0	186,395	2.0	186,395
2101	FUNCTION TOTAL	2,435,464	35.5	3,000,538	35.5	35.5	3,039,582	35.5	3,039,582	35.5	3,039,582
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	91,274	1.0	93,260	1.0	1.0	95,474	1.0	95,474	1.0	95,474
03.22	HART MAGNET ELEM SCHOO	81,011	1.5	92,114	1.5	1.5	94,295	1.5	94,295	1.5	94,295
04.22	TOQUAM MAGNET ELEM SCH	169,017	1.5	170,969	1.5	1.5	153,162	1.5	153,162	1.5	153,162
05.22	K. T. MURPHY ELEM SCHOOL	99,990	1.0	113,979	1.0	1.0	113,193	1.0	113,193	1.0	113,193

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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*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	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	1.5	126,328	1.5	126,328
07.22	NORTHEAST ELEM SCHOOL	125,913	2.0	130,874	2.0	2.0	114,141	2.0	114,141	2.0	114,141
09.22	STRAWBERRY HILL AN EXTE	83,255	1.5	118,239	1.5	1.5	115,817	1.5	115,817	1.0	81,324
10.22	ROGERS INTERNATL SCHOO	115,557	1.0	115,197	1.0	1.0	114,577	1.0	114,577	1.0	114,577
11.22	ROXBURY ELEMENTARY SCH	108,712	2.0	140,788	2.0	2.5	181,476	2.5	181,476	2.5	181,476
13.22	SPRINGDALE ELEM SCHOOL	57,919	1.5	93,202	1.5	1.5	94,789	1.5	94,789	1.5	94,789
14.22	STARK ELEMENTARY SCHOO	81,801	1.0	85,586	1.0	1.0	86,851	1.0	86,851	1.0	86,851
15.22	STILLMEADOW ELEM SCHOO	169,445	2.5	219,524	2.5	2.5	209,371	2.5	209,371	2.5	209,371
17.22	WESTOVER MAGNET ELEM S	83,822	1.5	95,132	1.5	1.5	101,921	1.5	101,921	2.0	136,414
21.22	CLOONAN MIDDLE SCHOOL	63,391	1.0	67,463	1.0	1.5	104,386	1.5	104,386	1.5	104,386
22.22	DOLAN MIDDLE SCHOOL	66,125	1.5	101,837	1.5	1.5	100,047	1.5	100,047	1.5	100,047
23.22	TURN OF RIVER MIDDLE SCH	77,698	1.0	82,901	1.0	1.0	84,220	1.0	84,220	1.0	84,220
24.22	SCOFIELD MAGNET MIDDLE S	115,929	1.0	115,569	1.0	1.0	114,940	1.0	114,940	1.0	114,940
26.22	RIPPOWAM MIDDLE SCHOOL	152,060	2.0	156,733	2.0	2.5	209,123	2.5	209,123	2.5	209,123
31.22	STAMFORD HIGH SCHOOL	116,732	2.0	142,285	2.0	3.0	214,471	3.0	214,471	3.0	214,471
32.22	WESTHILL HIGH SCHOOL	170,997	2.0	178,074	2.0	2.0	181,639	2.0	181,639	2.0	181,639
35.22	ACAD OF INFO TECH - AITE	175,861	1.0	129,468	1.0	1.0	128,591	1.0	128,591	.6	100,997
43.22	SPECIAL ED & PUPIL SVCS	112,876	2.5	181,555	2.5	3.0	261,654	3.0	261,654	3.4	289,248
55.22	APPLES - PRE-K	337,027	6.0	495,812	6.0	6.0	480,780	6.0	480,780	6.0	480,780
2102	FUNCTION TOTAL	2,752,908	39.5	3,228,056	39.5	42.5	3,481,246	42.5	3,481,246	42.5	3,481,246
***2103*	SOCIAL WORK SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	60,654	1.0	64,095	1.0	1.0	56,208	1.0	56,208	1.0	56,208
03.21	HART MAGNET ELEM SCHOO	77,698	1.0	82,901	1.0	1.0	84,220	1.0	84,220	1.0	84,220
04.21	TOQUAM MAGNET ELEM SCH	74,334	1.0	78,765	1.0	1.0	81,592	1.0	81,592	1.0	81,592
05.21	K. T. MURPHY ELEM SCHOOL	74,334	1.0	78,765	1.0	1.0	81,592	1.0	81,592	1.0	81,592
06.21	NEWFIELD ELEM SCHOOL	66,125	1.0	69,464	1.0	1.0	57,933	1.0	57,933	1.0	57,933
07.21	NORTHEAST ELEM SCHOOL	123,373	1.5	127,036	1.5	1.5	103,989	1.5	103,989	1.0	67,399
09.21	STRAWBERRY HILL AN EXTE	59,286	1.0	61,406	1.0	1.0	63,192	1.0	63,192	1.0	63,192
10.21	ROGERS INTERNATL SCHOO	115,307	1.0	114,949	1.0	1.0	114,334	1.0	114,334	1.0	114,334
11.21	ROXBURY ELEMENTARY SCH	115,557	1.0	115,197	1.0	1.0	114,577	1.0	114,577	.5	77,987



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										
13.21	SPRINGDALE ELEM SCHOOL	133,542	1.2	134,968	1.2	1.2	135,832	1.2	135,832	1.0	121,196
14.21	STARK ELEMENTARY SCHOO	121,557	1.5	152,555	1.5	1.5	152,173	1.5	152,173	1.5	152,173
15.21	STILLMEADOW ELEM SCHOO	115,748	1.0	115,197	1.0	1.0	114,577	1.0	114,577	1.0	114,577
17.21	WESTOVER MAGNET ELEM S	121,307	1.0	119,933	1.0	1.0	120,576	1.0	120,576	1.0	120,576
21.21	CLOONAN MIDDLE SCHOOL	58,830	1.0	61,406	1.0	1.0	63,192	1.0	63,192	1.0	63,192
22.21	DOLAN MIDDLE SCHOOL	115,610	1.0	114,949	1.0	1.0	114,334	1.0	114,334	1.0	114,334
23.21	TURN OF RIVER MIDDLE SCH	180,630	2.2	190,151	2.2	2.2	193,229	2.2	193,229	2.0	178,593
24.21	SCOFIELD MAGNET MIDDLE S	121,042	1.0	119,177	1.0	1.0	118,533	1.0	118,533	1.0	118,533
26.21	RIPPOWAM MIDDLE SCHOOL	110,343	1.3	133,403	1.3	1.3	138,459	1.3	138,459	1.5	153,095
31.21	STAMFORD HIGH SCHOOL	211,915	3.0	285,156	3.0	3.0	294,435	3.0	294,435	3.0	294,435
32.21	WESTHILL HIGH SCHOOL	355,927	5.0	377,182	5.0	5.0	358,927	5.0	358,927	5.0	358,927
34.21	ANCHOR - 229 N STREET	340,608	3.0	313,545	3.0	3.0	277,590	3.0	277,590	3.0	277,590
35.21	ACAD OF INFO TECH - AITE	89,719	1.0	92,612	1.0	1.0	99,112	1.0	99,112	1.0	99,112
43.21	SPECIAL ED & PUPIL SVCS	299,615	2.8	313,681	2.8	2.8	325,883	2.8	325,883	4.5	450,289
55.21	APPLES - PRE-K	69,450	1.0	88,275	1.0	1.0	89,475	1.0	89,475	1.0	89,475
2103	FUNCTION TOTAL	3,212,511	36.5	3,404,768	36.5	36.5	3,353,964	36.5	3,353,964	37.0	3,390,554
103	TCHR SUPPORT SALARY TOTAL	8,400,883	111.5	9,633,362	111.5	114.5	9,874,792	114.5	9,874,792	115.0	9,911,382

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

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

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												
2210	FUNCTION TOTAL	56,445	0.0	65,413	0.0	0.0	67,123	0.0	67,123	0.0	67,123	0.0	67,123
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	26,365		22,000			22,000		22,000		22,000		22,000
2250	FUNCTION TOTAL	26,365	0.0	22,000	0.0	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
104	TEACHER EXTRA SERVICE TOTAL	1,016,953		1,383,072			1,472,027		1,472,027		1,472,027		1,472,027

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												
34.29	ANCHOR - 229 N STREET	0		5,810			6,000		6,000		6,000		6,000
49.35	ALL DISTRICT	1,122,650		1,025,000			1,316,894		1,316,894		1,316,894		1,316,894
1100	FUNCTION TOTAL	1,122,650	0.0	1,030,810	0.0	0.0	1,322,894	0.0	1,322,894	0.0	1,322,894	0.0	1,322,894
105	CLASS COVERAGE SALARY												
	TOTAL	1,122,650		1,030,810			1,322,894		1,322,894		1,322,894		1,322,894

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	1,654,101		1,187,500			1,750,000		1,750,000		1,750,000		1,750,000
1100	FUNCTION TOTAL	1,654,101	0.0	1,187,500	0.0	0.0	1,750,000	0.0	1,750,000	0.0	1,750,000	0.0	1,750,000
106	MATERNITY LEAVE SALARY												
	TOTAL	1,654,101		1,187,500			1,750,000		1,750,000		1,750,000		1,750,000

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												
107	VACANCY SAVINGS												
	TOTAL	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												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,689,636		2,050,000			2,418,435		2,418,435		2,418,435		2,418,435
1100	FUNCTION TOTAL	2,689,636	0.0	2,050,000	0.0	0.0	2,418,435	0.0	2,418,435	0.0	2,418,435	0.0	2,418,435
***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		2,000		2,000		2,000
1260	FUNCTION TOTAL	638	0.0	0	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
109	SUBSTITUTES COVERAGE												
	TOTAL	2,693,500		2,050,000			2,420,435		2,420,435		2,420,435		2,420,435



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	878,742		845,000			900,000		900,000		900,000
2500	FUNCTION TOTAL	878,742	0.0	845,000	0.0	0.0	900,000	0.0	900,000	0.0	900,000
110	RETIREMENT										
	TOTAL	878,742		845,000			900,000		900,000		900,000

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		1,695,000		1,695,000		1,695,000
1100	FUNCTION TOTAL	1,609,452	0.0	1,097,500	0.0	0.0	1,695,000	0.0	1,695,000	0.0	1,695,000	0.0	1,695,000
111	LONG-TERM SICK LEAVE												
	TOTAL	1,609,452		1,097,500			1,695,000		1,695,000		1,695,000		1,695,000

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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	156,865	4.0	318,271	4.0	5.0	524,726	5.0	524,726	5.0	524,726	5.0	524,726
1200	FUNCTION TOTAL	156,865	4.0	318,271	4.0	5.0	524,726	5.0	524,726	5.0	524,726	5.0	524,726
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	79,158	1.0	76,410	1.0	1.0	75,000	1.0	0	1.0	0	1.0	0
2210	FUNCTION TOTAL	79,158	1.0	76,410	1.0	1.0	75,000	1.0	0	1.0	0	1.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	205,191	5.0	454,451	4.5	4.5	510,306	4.5	510,306	4.5	510,306	4.5	510,306
2500	FUNCTION TOTAL	205,191	5.0	454,451	4.5	4.5	510,306	4.5	510,306	4.5	510,306	4.5	510,306
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	130,094	2.0	185,000	2.0	2.0	205,550	2.0	205,550	2.0	205,550	2.0	205,550
2510	FUNCTION TOTAL	130,094	2.0	185,000	2.0	2.0	205,550	2.0	205,550	2.0	205,550	2.0	205,550
***2540*	CENTRAL SVCES - BLG SECURITY												
49.37	ALL DISTRICT	93,969			.5	.5	71,382	.5	71,382	.5	71,382	.5	71,382
2540	FUNCTION TOTAL	93,969			0.5	0.5	71,382	0.5	71,382	0.5	71,382	0.5	71,382
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	699,005	7.0	1,051,972	7.0	7.0	1,040,978	7.0	1,040,978	7.0	1,040,978	7.0	1,040,978
2600	FUNCTION TOTAL	699,005	7.0	1,051,972	7.0	7.0	1,040,978	7.0	1,040,978	7.0	1,040,978	7.0	1,040,978
112	ADMIN. N-C DISCRETIONAR												
	TOTAL	1,364,282	19.0	2,086,104	19.0	20.0	2,427,942	20.0	2,352,942	20.0	2,352,942	20.0	2,352,942

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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												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	379,086	2.0	395,836	2.0	2.0	407,394	2.0	407,394	2.0	407,394	2.0	407,394
2300	FUNCTION TOTAL	379,086	2.0	395,836	2.0	2.0	407,394	2.0	407,394	2.0	407,394	2.0	407,394
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	448,440	4.0	456,136	4.0	4.0	455,718	4.0	455,718	4.0	455,718	4.0	455,718
2500	FUNCTION TOTAL	448,440	4.0	456,136	4.0	4.0	455,718	4.0	455,718	4.0	455,718	4.0	455,718
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	109,893	1.0	115,381	1.0	1.0	123,789	1.0	123,789	1.0	123,789	1.0	123,789
2700	FUNCTION TOTAL	109,893	1.0	115,381	1.0	1.0	123,789	1.0	123,789	1.0	123,789	1.0	123,789
113	ADMIN. NON-CERTIFIED TOTAL	937,419	7.0	967,353	7.0	7.0	986,901	7.0	986,901	7.0	986,901	7.0	986,901

OPERATIONS

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

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

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	1.5	125,932	1.5	125,932	1.5	125,932
2700	FUNCTION TOTAL	73,769	1.5	116,729	1.5	1.5	125,932	1.5	125,932	1.5	125,932	1.5	125,932
114	CLERICAL/TECHNICAL SAL												
	TOTAL	6,678,139	82.7	7,248,480	82.7	82.7	7,636,514	82.7	7,636,514	82.7	7,636,514	82.7	7,636,514

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



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										
03.22	HART MAGNET ELEM SCHOO	326,671	13.0	424,571	16.0	14.0	534,111	14.0	534,111	14.0	534,111
04.22	TOQUAM MAGNET ELEM SCH	448,801	16.0	505,043	14.0	14.0	524,385	14.0	524,385	14.0	524,385
05.22	K. T. MURPHY ELEM SCHOOL	167,402	7.0	210,207	5.0	5.0	176,853	5.0	176,853	5.0	176,853
06.22	NEWFIELD ELEM SCHOOL	252,906	7.0	268,052	8.0	8.0	339,584	8.0	339,584	8.0	339,584
07.22	NORTHEAST ELEM SCHOOL	290,891	7.0	229,478	8.0	6.0	220,149	6.0	220,149	6.0	220,149
09.22	STRAWBERRY HILL AN EXTE	481,726	17.0	542,036	18.0	18.0	678,369	18.0	678,369	18.0	678,369
10.22	ROGERS INTERNATL SCHOO	70,754	3.0	98,116	6.0	5.0	198,583	5.0	198,583	5.0	198,583
11.22	ROXBURY ELEMENTARY SCH	317,626	8.0	256,176	8.0	6.0	236,803	6.0	236,803	6.0	236,803
13.22	SPRINGDALE ELEM SCHOOL	256,652	8.0	284,539	9.0	5.0	219,236	5.0	219,236	5.0	219,236
14.22	STARK ELEMENTARY SCHOO	113,281	4.0	140,742	8.0	8.0	311,134	8.0	311,134	8.0	311,134
15.22	STILLMEADOW ELEM SCHOO	777,407	23.0	813,759	21.0	21.0	878,268	21.0	878,268	21.0	878,268
17.22	WESTOVER MAGNET ELEM S	286,045	9.0	310,185	11.0	11.0	441,738	11.0	441,738	11.0	441,738
21.22	CLOONAN MIDDLE SCHOOL	175,198	6.0	202,602	3.0	3.0	130,908	3.0	130,908	3.0	130,908
22.22	DOLAN MIDDLE SCHOOL	249,561	8.0	300,982	9.0	9.0	367,260	9.0	367,260	9.0	367,260
23.22	TURN OF RIVER MIDDLE SCH	159,377	6.0	201,585	5.0	5.0	198,988	5.0	198,988	5.0	198,988
24.22	SCOFIELD MAGNET MIDDLE S	124,013	4.0	138,684	3.0	3.0	118,218	3.0	118,218	3.0	118,218
26.22	RIPPOWAM MIDDLE SCHOOL	659,204	20.0	699,918	13.0	13.0	523,075	13.0	523,075	13.0	523,075
31.22	STAMFORD HIGH SCHOOL	402,944	15.0	500,637	11.0	11.0	427,179	11.0	427,179	11.0	427,179
32.22	WESTHILL HIGH SCHOOL	460,753	15.0	501,980	12.0	12.0	495,369	12.0	495,369	12.0	495,369
35.22	ACAD OF INFO TECH - AITE	37,849	1.0	38,431	1.0	1.0	43,479	1.0	43,479	1.0	43,479
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	36.0	1,387,427	36.0	1,387,427
82.22	TRANSITION SERVICES (IAI)	137,447	4.0	133,612	6.0	6.0	213,764	6.0	213,764	6.0	213,764
1200	FUNCTION TOTAL	7,637,545	240.0	8,487,459	236.0	224.0	9,196,625	224.0	9,196,625	224.0	9,196,625
***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	1.0	43,878	1.0	43,878
24.22	SCOFIELD MAGNET MIDDLE S	35,551	1.0	38,840	1.0	1.0	43,878	1.0	43,878	1.0	43,878
82.22	TRANSITION SERVICES (IAI)	15,202	1.0	38,840			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										
1201	FUNCTION TOTAL	127,173	4.0	155,496	2.0	2.0	87,756	2.0	87,756	2.0	87,756
***1203*	ASD										
06.22	NEWFIELD ELEM SCHOOL	211,382	8.0	245,439	9.0	9.0	293,903	9.0	293,903	9.0	293,903
07.22	NORTHEAST ELEM SCHOOL	180,300	8.0	288,052	6.0	6.0	224,212	6.0	224,212	6.0	224,212
11.22	ROXBURY ELEMENTARY SCH	125,612	7.0	258,160	7.0	9.0	364,490	9.0	364,490	9.0	364,490
13.22	SPRINGDALE ELEM SCHOOL	126,624	7.0	203,705	8.0	8.0	283,970	8.0	283,970	8.0	283,970
15.22	STILLMEADOW ELEM SCHOO	0	1.0	26,296	1.0	1.0	33,585	1.0	33,585	1.0	33,585
17.22	WESTOVER MAGNET ELEM S	181,708	7.0	228,946	11.0	11.0	415,976	11.0	415,976	11.0	415,976
21.22	CLOONAN MIDDLE SCHOOL	71,950	3.0	89,123	3.0	3.0	110,717	3.0	110,717	3.0	110,717
23.22	TURN OF RIVER MIDDLE SCH	43,224	1.0	38,939	1.0	1.0	43,976	1.0	43,976	1.0	43,976
31.22	STAMFORD HIGH SCHOOL	111,469	3.0	102,294	3.0	3.0	132,378	3.0	132,378	3.0	132,378
32.22	WESTHILL HIGH SCHOOL	72,325	2.0	73,549	2.0	2.0	84,430	2.0	84,430	2.0	84,430
1203	FUNCTION TOTAL	1,124,594	47.0	1,554,503	51.0	53.0	1,987,637	53.0	1,987,637	53.0	1,987,637
***1250*	BILINGUAL										
23.28	TURN OF RIVER MIDDLE SCH	31,886	1.0	37,163			0		0		0
32.28	WESTHILL HIGH SCHOOL	14,789		0			0		0		0
49.28	ALL DISTRICT	64,856	2.0	67,965	2.0	2.0	75,768	2.0	75,768	2.0	75,768
1250	FUNCTION TOTAL	111,531	3.0	105,128	2.0	2.0	75,768	2.0	75,768	2.0	75,768
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	17,555		18,675			17,500		17,500		17,500
1400	FUNCTION TOTAL	17,555	0.0	18,675	0.0	0.0	17,500	0.0	17,500	0.0	17,500
115	PARAEducator SAL TOTAL	10,907,043	347.5	12,314,742	345.5	332.0	13,356,702	332.0	13,356,702	332.0	13,356,702

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

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
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO										
03.37	HART MAGNET ELEM SCHOO	43,490	1.0	46,284	1.0	1.0	49,360	1.0	49,360	1.0	49,360
09.37	STRAWBERRY HILL AN EXTE	0				1.0	40,948	1.0	40,948	1.0	40,948
17.37	WESTOVER MAGNET ELEM S	7,499					0		0		0
21.37	CLOONAN MIDDLE SCHOOL	92,009	2.0	96,344	2.0	2.0	99,519	2.0	99,519	2.0	99,519
22.37	DOLAN MIDDLE SCHOOL	68,605	2.0	86,340	2.0	1.0	49,660	1.0	49,660	1.0	49,660
23.37	TURN OF RIVER MIDDLE SCH	91,491	2.0	96,844	2.0	2.0	99,719	2.0	99,719	2.0	99,719
24.37	SCOFIELD MAGNET MIDDLE S	47,371	1.0	48,322	1.0	1.0	49,760	1.0	49,760	1.0	49,760
26.37	RIPPOWAM MIDDLE SCHOOL	47,035	1.0	48,322	1.0	1.0	49,760	1.0	49,760	1.0	49,760
31.37	STAMFORD HIGH SCHOOL	346,508	7.0	342,054	7.0	7.0	352,118	7.0	352,118	7.0	352,118
32.37	WESTHILL HIGH SCHOOL	331,137	7.0	339,816	7.0	7.0	351,618	7.0	351,618	7.0	351,618
34.37	ANCHOR - 229 N STREET	55,603	1.0	38,118	1.0	1.0	49,960	1.0	49,960	1.0	49,960
35.37	ACAD OF INFO TECH - AITE	94,206	2.0	96,544	2.0	2.0	99,419	2.0	99,419	2.0	99,419
2400	FUNCTION TOTAL	1,224,954	26.0	1,238,988	26.0	26.0	1,291,841	26.0	1,291,841	26.0	1,291,841
117	SECURITY W. SALARY TOTAL	1,224,954	26.0	1,238,988	26.0	26.0	1,291,841	26.0	1,291,841	26.0	1,291,841

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		93,000		93,000		93,000
43.35	SPECIAL ED & PUPIL SVCS	101,207		50,000			100,000		100,000		100,000		100,000
1200	FUNCTION TOTAL	194,388	0.0	125,000	0.0	0.0	193,000	0.0	193,000	0.0	193,000	0.0	193,000
119	SUPPLEMENTAL PARA TOTAL	194,388		125,000			193,000		193,000		193,000		193,000

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		15,000		15,000		15,000
10.14	ROGERS INTERNATL SCHOO	0		0			15,000		15,000		15,000		15,000
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE SCHOOL	13,497		14,897			15,000		15,000		15,000		15,000
22.14	DOLAN MIDDLE SCHOOL	7,944		14,897			15,000		15,000		15,000		15,000
23.14	TURN OF RIVER MIDDLE SCH	12,180		14,897			15,000		15,000		15,000		15,000
24.14	SCOFIELD MAGNET MIDDLE S	9,642		14,897			15,000		15,000		15,000		15,000
26.14	RIPPOWAM MIDDLE SCHOOL	22,652		14,897			15,000		15,000		15,000		15,000
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	75,000	0.0	75,000	0.0	75,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	377,462		437,610			400,450		400,450		400,450		400,450
32.09	WESTHILL HIGH SCHOOL	491,260		521,469			521,177		521,177		521,177		521,177
31.14	STAMFORD HIGH SCHOOL	4,223		4,500			14,500		14,500		14,500		14,500
32.14	WESTHILL HIGH SCHOOL	6,303		4,500			14,500		14,500		14,500		14,500
35.14	ACAD OF INFO TECH - AITE	2,753		4,500			4,223		4,223		4,223		4,223
31.17	STAMFORD HIGH SCHOOL	81,633		101,500			90,000		90,000		90,000		90,000
32.17	WESTHILL HIGH SCHOOL	136,390		101,500			110,000		110,000		110,000		110,000
35.17	ACAD OF INFO TECH - AITE	9,535		5,000			10,116		10,116		10,116		10,116
35.19	ACAD OF INFO TECH - AITE	366		5,000			4,693		4,693		4,693		4,693
1130	FUNCTION TOTAL	1,109,925	0.0	1,185,579	0.0	0.0	1,169,659	0.0	1,169,659	0.0	1,169,659	0.0	1,169,659
***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		407,533		407,533		407,533
1300	FUNCTION TOTAL	399,769	0.0	399,769	0.0	0.0	407,533	0.0	407,533	0.0	407,533	0.0	407,533
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	8,189		87,125			85,000		85,000		85,000		85,000
1400	FUNCTION TOTAL	8,189	0.0	87,125	0.0	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
***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		7,500		7,500		7,500
2105	FUNCTION TOTAL	7,467	0.0	7,500	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	45,648		45,000			45,000		45,000		45,000		45,000
2106	FUNCTION TOTAL	45,648	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	45,000	0.0	45,000
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	17,513		106,000			17,500		17,500		17,500		17,500
2210	FUNCTION TOTAL	17,513	0.0	106,000	0.0	0.0	17,500	0.0	17,500	0.0	17,500	0.0	17,500
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	0		10,000			10,000		10,000		10,000		10,000
2225	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.32	ALL DISTRICT	0		3,000			3,000		3,000		3,000		3,000
49.33	ALL DISTRICT	12,446		15,000			12,576		12,576		12,576		12,576
2300	FUNCTION TOTAL	12,446	0.0	18,000	0.0	0.0	15,576	0.0	15,576	0.0	15,576	0.0	15,576

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		50,000		50,000		50,000
2500	FUNCTION TOTAL	53,854	0.0	35,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		7,500			0		0		0		0
2520	FUNCTION TOTAL	0	0.0	7,500	0.0	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		325,000		325,000		325,000
2600	FUNCTION TOTAL	173,327	0.0	100,000	0.0	0.0	325,000	0.0	325,000	0.0	325,000	0.0	325,000
120	TEMPORARY P/T SALARY												
	TOTAL	1,898,097		2,105,458			2,237,768		2,237,768		2,237,768		2,237,768



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		56,000		56,000		56,000
1300	FUNCTION TOTAL	55,999	0.0	56,000	0.0	0.0	56,000	0.0	56,000	0.0	56,000	0.0	56,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	3,198,315		1,699,500			2,100,000		2,100,000		2,100,000		2,100,000
2600	FUNCTION TOTAL	3,198,315	0.0	1,699,500	0.0	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
121	CUSTODIAL/MECH. O/T												
	TOTAL	3,254,314		1,755,500			2,156,000		2,156,000		2,156,000		2,156,000

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		25,000		25,000		25,000
1200	FUNCTION TOTAL	24,883	0.0	0	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	14,798		16,864			16,864		16,864		16,864		16,864
1300	FUNCTION TOTAL	14,798	0.0	16,864	0.0	0.0	16,864	0.0	16,864	0.0	16,864	0.0	16,864
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	22,176		10,000			15,000		15,000		15,000		15,000
2300	FUNCTION TOTAL	22,176	0.0	10,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	553,844		45,000			45,000		45,000		45,000		45,000
2400	FUNCTION TOTAL	553,844	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	45,000	0.0	45,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	196,804		125,000			100,000		100,000		100,000		100,000
2500	FUNCTION TOTAL	196,804	0.0	125,000	0.0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	9,161		7,500			10,000		10,000		10,000		10,000
2600	FUNCTION TOTAL	9,161	0.0	7,500	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,112		9,200			15,000		15,000		15,000		15,000
2700	FUNCTION TOTAL	4,112	0.0	9,200	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
122	CLERICAL O/T												
	TOTAL	825,778		213,564			226,864		226,864		226,864		226,864

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		50,000		50,000		50,000
1130	FUNCTION TOTAL	49,328	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	27,168		30,000			33,408		33,408		33,408		33,408
1300	FUNCTION TOTAL	27,168	0.0	30,000	0.0	0.0	33,408	0.0	33,408	0.0	33,408	0.0	33,408
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,981		50,000			5,000		5,000		5,000		5,000
2500	FUNCTION TOTAL	2,981	0.0	50,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
123	POLICE AND FIRE O/T												
	TOTAL	79,477		130,000			88,408		88,408		88,408		88,408

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		287,000		287,000		287,000
2400	FUNCTION TOTAL	266,132	0.0	190,000	0.0	0.0	287,000	0.0	287,000	0.0	287,000	0.0	287,000
124	SECURITY WORKER O/T												
	TOTAL	266,132		190,000			287,000		287,000		287,000		287,000

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		160,000		160,000		160,000
2590	FUNCTION TOTAL	155,313	0.0	165,000	0.0	0.0	160,000	0.0	160,000	0.0	160,000	0.0	160,000
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	155,313		165,000			160,000		160,000		160,000		160,000

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	34,635,602		35,067,719			37,865,929		38,377,022		37,831,413
2500	FUNCTION TOTAL	34,635,602	0.0	35,067,719	0.0	0.0	37,865,929	0.0	38,377,022	0.0	37,831,413
202	HEALTH/HOSPITAL INS										
	TOTAL	34,635,602		35,067,719			37,865,929		38,377,022		37,831,413

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		4,088,750		4,088,750
2500	FUNCTION TOTAL	4,010,525	0.0	3,931,490	0.0	0.0	4,088,750	0.0	4,088,750	0.0	4,088,750
207	SOCIAL SECURITY										
	TOTAL	4,010,525		3,931,490			4,088,750		4,088,750		4,088,750

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	51,315		115,000			108,000		108,000		108,000
2500	FUNCTION TOTAL	51,315	0.0	115,000	0.0	0.0	108,000	0.0	108,000	0.0	108,000
208	UNEMPLOYMENT COMP										
	TOTAL	51,315		115,000			108,000		108,000		108,000



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		171,000		171,000		171,000
2500	FUNCTION TOTAL	164,615	0.0	171,000	0.0	0.0	171,000	0.0	171,000	0.0	171,000	0.0	171,000
215	TUITION REIMBURSEMENT												
	TOTAL	164,615		171,000			171,000		171,000		171,000		171,000

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		50,000		50,000		50,000
2500	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			50,000		50,000		50,000		50,000

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		1,525,129		1,525,129		1,525,129
2500	FUNCTION TOTAL	3,534,000	0.0	3,254,057	0.0	0.0	1,525,129	0.0	1,525,129	0.0	1,525,129	0.0	1,525,129
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	336,208		275,000			350,000		350,000		350,000		350,000
49.35	ALL DISTRICT	0		0			105,000		105,000		105,000		105,000
2590	FUNCTION TOTAL	336,208	0.0	275,000	0.0	0.0	455,000	0.0	455,000	0.0	455,000	0.0	455,000
230	PENSION												
	TOTAL	3,870,208		3,529,057			1,980,129		1,980,129		1,980,129		1,980,129

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	3,339,000		2,659,539			2,011,000		2,011,000		1,675,842		
2500	FUNCTION TOTAL	3,339,000	0.0	2,659,539	0.0	0.0	2,011,000	0.0	2,011,000	0.0	1,675,842		
231	OPEB												
	TOTAL	3,339,000		2,659,539			2,011,000		2,011,000		1,675,842		

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		2,653,990		2,653,990		2,653,990
2500	FUNCTION TOTAL	2,189,145	0.0	2,410,961	0.0	0.0	2,416,532	0.0	2,653,990	0.0	2,653,990	0.0	2,653,990
260	WORKERS COMPENSATION												
	TOTAL	2,189,145		2,410,961			2,416,532		2,653,990		2,653,990		2,653,990

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										
***1105*	PRE-KINDERGARTEN										
55.64	APPLES - PRE-K	0		0			7,442		7,442		7,442
58.64	WILLIAM PITT CTR - PRE-K	5,000		5,000			5,000		5,000		5,000
1105	FUNCTION TOTAL	5,000	0.0	5,000	0.0	0.0	12,442	0.0	12,442	0.0	12,442
***1110*	ELEMENTARY INSTRUCTION										
03.05	HART MAGNET ELEM SCHOO	0		4,857			5,640		5,640		5,640
04.05	TOQUAM MAGNET ELEM SCH	0		6,666			6,049		6,049		6,049
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		2,718		2,718
46.15	DW CURRIC &INSTRUCTION	23,167		0			20,000		20,000		20,000
05.37	K. T. MURPHY ELEM SCHOOL	0		1,441			1,286		1,286		1,286
1110	FUNCTION TOTAL	24,869	0.0	17,439	0.0	0.0	35,693	0.0	35,693	0.0	35,693
***1120*	MIDDLE SCHOOL INSTRUCTION										
46.15	DW CURRIC &INSTRUCTION	32,648		33,400			100,000		100,000		100,000
21.37	CLOONAN MIDDLE SCHOOL	221		488			390		390		390
22.37	DOLAN MIDDLE SCHOOL	0		5,233			5,000		5,000		5,000
23.37	TURN OF RIVER MIDDLE SCH	0		1,374			1,271		1,271		1,271
1120	FUNCTION TOTAL	32,869	0.0	40,495	0.0	0.0	106,661	0.0	106,661	0.0	106,661
***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		190,000		190,000
31.13	STAMFORD HIGH SCHOOL	0		31,500			0		0		0
32.13	WESTHILL HIGH SCHOOL	9,700		4,563			4,663		4,663		4,663
46.15	DW CURRIC &INSTRUCTION	15,666		0			50,000		50,000		50,000
46.16	DW CURRIC &INSTRUCTION	0		0			60,000		60,000		60,000
31.27	STAMFORD HIGH SCHOOL	0		1,000			0		0		0
31.37	STAMFORD HIGH SCHOOL	1,879		5,410			5,100		5,100		5,100



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										
43.21	SPECIAL ED & PUPIL SVCS	49,070		96,000			129,000		129,000		129,000
2108	FUNCTION TOTAL	49,070	0.0	96,000	0.0	0.0	129,000	0.0	129,000	0.0	129,000
***2210*	IMPROVE INSTRUCTION										
46.14	DW CURRIC & INSTRUCTION	0		1,500			1,500		1,500		1,500
49.28	ALL DISTRICT	1,031		2,000			2,000		2,000		2,000
46.32	DW CURRIC & INSTRUCTION	8,608		0			0		0		0
2210	FUNCTION TOTAL	9,639	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	54,835		115,000			185,000		185,000		185,000
2225	FUNCTION TOTAL	54,835	0.0	115,000	0.0	0.0	185,000	0.0	185,000	0.0	185,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI										
49.33	ALL DISTRICT	278		10,000			5,000		5,000		5,000
2300	FUNCTION TOTAL	278	0.0	10,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO										
49.37	ALL DISTRICT	5,000		8,000			18,000		18,000		18,000
2400	FUNCTION TOTAL	5,000	0.0	8,000	0.0	0.0	18,000	0.0	18,000	0.0	18,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	281,144		309,700			368,500		368,500		368,500
2500	FUNCTION TOTAL	281,144	0.0	309,700	0.0	0.0	368,500	0.0	368,500	0.0	368,500
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS										
49.32	ALL DISTRICT	47,905		95,000			65,000		65,000		65,000
2510	FUNCTION TOTAL	47,905	0.0	95,000	0.0	0.0	65,000	0.0	65,000	0.0	65,000
***2520*	CENTRAL SVCES - RESEARCH										
49.36	ALL DISTRICT	35,203		50,000			50,000		50,000		50,000
2520	FUNCTION TOTAL	35,203	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000
***2700*	PUPIL TRANSPORTATION - REGULAR										
49.39	ALL DISTRICT	33,822		18,500			18,500		18,500		18,500



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	18,500	0.0	18,500	0.0	18,500
321	IN-DIST PD - CONTR. SVS TOTAL	818,815		1,069,157			1,539,109		1,539,109		1,539,109		1,539,109

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		7,500		7,500		7,500
1130	FUNCTION TOTAL	7,500	0.0	0	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	7,500		0			7,500		7,500		7,500		7,500
2250	FUNCTION TOTAL	7,500	0.0	0	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
322	INSTR PROG IMPROV SVS												
	TOTAL	15,000		0			15,000		15,000		15,000		15,000

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		60,000		60,000		60,000
1120	FUNCTION TOTAL	25,700	0.0	0	0.0	0.0	60,000	0.0	60,000	0.0	60,000	0.0	60,000
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	3,649		3,650			3,650		3,650		3,650		3,650
32.09	WESTHILL HIGH SCHOOL	3,240		3,650			3,650		3,650		3,650		3,650
1130	FUNCTION TOTAL	6,889	0.0	7,300	0.0	0.0	7,300	0.0	7,300	0.0	7,300	0.0	7,300
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	199,320		310,000			310,000		310,000		310,000		310,000
43.22	SPECIAL ED & PUPIL SVCS	5,789,491		6,399,708			6,591,403		6,591,403		6,591,403		6,591,403
55.22	APPLES - PRE-K	222		5,000			7,000		7,000		7,000		7,000
1200	FUNCTION TOTAL	5,989,033	0.0	6,714,708	0.0	0.0	6,908,403	0.0	6,908,403	0.0	6,908,403	0.0	6,908,403
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		179,172		179,172
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	0.0	179,172
323	PUPIL SERVICES TOTAL	6,200,794		6,901,180			7,154,875		7,154,875		7,154,875		7,154,875

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		366,724		366,724		366,724
1200	FUNCTION TOTAL	333,551	0.0	300,000	0.0	0.0	366,724	0.0	366,724	0.0	366,724	0.0	366,724
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	115,850		125,000			121,715		121,715		121,715		121,715
2300	FUNCTION TOTAL	115,850	0.0	125,000	0.0	0.0	121,715	0.0	121,715	0.0	121,715	0.0	121,715
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	158,000		158,000			162,345		162,345		162,345		162,345
49.35	ALL DISTRICT	205,729		55,000			100,000		100,000		100,000		100,000
2500	FUNCTION TOTAL	363,729	0.0	213,000	0.0	0.0	262,345	0.0	262,345	0.0	262,345	0.0	262,345
324	LEGAL SERVICES												
	TOTAL	813,130		638,000			750,784		750,784		750,784		750,784

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		2,100,000		2,100,000		2,100,000
2600	FUNCTION TOTAL	1,855,914	0.0	2,045,500	0.0	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
326	CONTR. SVCS - BUILDINGS												
	TOTAL	1,855,914		2,045,500			2,100,000		2,100,000		2,100,000		2,100,000

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		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		20,000		20,000		20,000
2104	FUNCTION TOTAL	1,800	0.0	10,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	3,534		0			3,713		3,713		3,713		3,713
49.33	ALL DISTRICT	7,500		0			7,500		7,500		7,500		7,500
2300	FUNCTION TOTAL	11,034	0.0	0	0.0	0.0	11,213	0.0	11,213	0.0	11,213	0.0	11,213
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
32.37	WESTHILL HIGH SCHOOL	500		3,651			3,051		3,051		3,051		3,051
2400	FUNCTION TOTAL	500	0.0	3,651	0.0	0.0	3,051	0.0	3,051	0.0	3,051	0.0	3,051
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		0			25,000		25,000		25,000		25,000
2700	FUNCTION TOTAL	0	0.0	0	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
330	OTHER PROF AND TECH SVS												
	TOTAL	66,251		33,651			59,264		59,264		59,264		59,264

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												
02.31	DAVENPORT RIDGE ELEM SC	91,245		119,370			123,315		123,315		113,206		
03.31	HART MAGNET ELEM SCHOO	95,668		126,087			126,622		126,622		116,380		
04.31	TOQUAM MAGNET ELEM SCH	149,436		136,284			164,134		164,134		148,435		
05.31	K. T. MURPHY ELEM SCHOOL	56,178		52,296			65,081		65,081		59,197		
06.31	NEWFIELD ELEM SCHOOL	68,314		64,641			78,718		78,718		70,829		
07.31	NORTHEAST ELEM SCHOOL	81,071		78,599			88,578		88,578		78,883		
09.31	STRAWBERRY HILL AN EXTE	161,097		121,208			139,319		139,319		125,989		
10.31	ROGERS INTERNATL SCHOO	227,876		257,271			228,995		228,995		212,144		
11.31	ROXBURY ELEMENTARY SCH	81,556		89,000			110,222		110,222		99,666		
13.31	SPRINGDALE ELEM SCHOOL	88,656		113,020			113,244		113,244		103,784		
14.31	STARK ELEMENTARY SCHOO	91,480		114,189			108,673		108,673		100,008		
15.31	STILLMEADOW ELEM SCHOO	104,680		113,316			135,652		135,652		123,253		
17.31	WESTOVER MAGNET ELEM S	174,624		155,695			226,875		226,875		206,010		
21.31	CLOONAN MIDDLE SCHOOL	129,842		146,847			174,452		174,452		156,372		
22.31	DOLAN MIDDLE SCHOOL	43,345		50,910			60,905		60,905		55,451		
23.31	TURN OF RIVER MIDDLE SCH	98,579		95,878			124,181		124,181		110,752		
24.31	SCOFIELD MAGNET MIDDLE S	176,437		234,854			229,593		229,593		208,206		
26.31	RIPPOWAM MIDDLE SCHOOL	146,100		142,835			193,484		193,484		174,209		
31.31	STAMFORD HIGH SCHOOL	398,787		416,904			494,402		494,402		441,667		
32.31	WESTHILL HIGH SCHOOL	529,366		506,753			656,108		656,108		591,675		
34.31	ANCHOR - 229 N STREET	12,832		0			15,000		15,000		15,000		
35.31	ACAD OF INFO TECH - AITE	225,076		217,689			256,091		256,091		233,295		
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	3,913,644	0.0	3,544,411		
411	ELECTRICITY - NONHEAT												
	TOTAL	3,232,245		3,354,284			3,913,644		3,913,644		3,544,411		

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



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

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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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
46.15	DW CURRIC & INSTRUCTION	0		2,500			2,500		2,500		2,500
1120	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	7,292		18,000			18,000		18,000		18,000
32.09	WESTHILL HIGH SCHOOL	14,788		17,500			18,000		18,000		18,000
46.15	DW CURRIC & INSTRUCTION	0		6,000			5,000		5,000		5,000
32.23	WESTHILL HIGH SCHOOL	980		960			960		960		960
1130	FUNCTION TOTAL	23,060	0.0	42,460	0.0	0.0	41,960	0.0	41,960	0.0	41,960
***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		44,000		44,000
2225	FUNCTION TOTAL	35,438	0.0	40,000	0.0	0.0	44,000	0.0	44,000	0.0	44,000
***2300*	SUPPORT SVCS - GNL ADMINISTRATI										
49.33	ALL DISTRICT	52,346		47,500			55,000		55,000		55,000
2300	FUNCTION TOTAL	52,346	0.0	47,500	0.0	0.0	55,000	0.0	55,000	0.0	55,000
***2600*	PLANT OPERATION/MAINTENANCE										
49.31	ALL DISTRICT	3,497,835		2,157,850			2,330,478		2,330,478		2,330,478
2600	FUNCTION TOTAL	3,497,835	0.0	2,157,850	0.0	0.0	2,330,478	0.0	2,330,478	0.0	2,330,478
***2700*	PUPIL TRANSPORTATION - REGULAR										
49.39	ALL DISTRICT	6,152		15,000			7,500		7,500		7,500
2700	FUNCTION TOTAL	6,152	0.0	15,000	0.0	0.0	7,500	0.0	7,500	0.0	7,500
420	REPAIR,MAINT & CLEANING										
	TOTAL	3,614,831		2,315,110			2,481,438		2,481,438		2,481,438

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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												
23.37	TURN OF RIVER MIDDLE SCH	0		4,580			4,332		4,332		4,332		4,332
1120	FUNCTION TOTAL	0	0.0	4,580	0.0	0.0	4,332	0.0	4,332	0.0	4,332	0.0	4,332
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	84,008		84,008			85,855		85,855		85,855		85,855
1300	FUNCTION TOTAL	84,008	0.0	84,008	0.0	0.0	85,855	0.0	85,855	0.0	85,855	0.0	85,855
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	13,395		0			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	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,250		6,000			6,000		6,000		6,000		6,000
2225	FUNCTION TOTAL	5,250	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	6,000		0			6,000		6,000		6,000		6,000
32.37	WESTHILL HIGH SCHOOL	4,048		0			6,000		6,000		6,000		6,000
2400	FUNCTION TOTAL	10,048	0.0	0	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	292,510		208,575			225,261		225,261		225,261		225,261
2600	FUNCTION TOTAL	292,510	0.0	208,575	0.0	0.0	225,261	0.0	225,261	0.0	225,261	0.0	225,261
440	RENTALS												
	TOTAL	405,211		303,163			333,448		333,448		333,448		333,448

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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												
49.31	ALL DISTRICT	660,689		618,000			667,440		667,440		667,440		667,440
2600	FUNCTION TOTAL	660,689	0.0	618,000	0.0	0.0	667,440	0.0	667,440	0.0	667,440	0.0	667,440
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	573,750		558,750			540,000		540,000		540,000		540,000
2601	FUNCTION TOTAL	573,750	0.0	558,750	0.0	0.0	540,000	0.0	540,000	0.0	540,000	0.0	540,000
450	CONSTRUCTION SVCS												
	TOTAL	1,234,439		1,176,750			1,207,440		1,207,440		1,207,440		1,207,440

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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												
49.31	ALL DISTRICT	553,858		352,500			380,700		380,700		380,700		380,700
2600	FUNCTION TOTAL	553,858	0.0	352,500	0.0	0.0	380,700	0.0	380,700	0.0	380,700	0.0	380,700
452	GROUNDS MAINTENANCE												
	TOTAL	553,858		352,500			380,700		380,700		380,700		380,700

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

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

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	268,700	0.0	268,700	0.0	268,700
511	PUPIL TRANS/FIELD TRIPS TOTAL	234,515		198,476			268,700		268,700		268,700		268,700



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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	1,735,591		2,152,676			2,407,264		2,727,770		2,727,770		2,727,770
2300	FUNCTION TOTAL	1,735,591	0.0	2,152,676	0.0	0.0	2,407,264	0.0	2,727,770	0.0	2,727,770	0.0	2,727,770
520	INSURANCE - RISK MGMT F												
	TOTAL	1,735,591		2,152,676			2,407,264		2,727,770		2,727,770		2,727,770

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

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		359		359		359
1110	FUNCTION TOTAL	0	0.0	558	0.0	0.0	359	0.0	359	0.0	359	0.0	359
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	5,000		5,543			5,600		5,600		5,600		5,600
1130	FUNCTION TOTAL	5,000	0.0	5,543	0.0	0.0	5,600	0.0	5,600	0.0	5,600	0.0	5,600
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	0		1,500			1,500		1,500		1,500		1,500
2105	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	85,286		115,000			90,000		90,000		90,000		90,000
2300	FUNCTION TOTAL	85,286	0.0	115,000	0.0	0.0	90,000	0.0	90,000	0.0	90,000	0.0	90,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	7,922		17,334			17,000		17,000		17,000		17,000
32.37	WESTHILL HIGH SCHOOL	5,860		18,249			17,342		17,342		17,342		17,342
2400	FUNCTION TOTAL	13,782	0.0	35,583	0.0	0.0	34,342	0.0	34,342	0.0	34,342	0.0	34,342
531	POSTAGE												
	TOTAL	104,068		158,184			131,801		131,801		131,801		131,801

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		7,500		7,500		7,500
2300	FUNCTION TOTAL	11,809	0.0	5,500	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,137		5,000			15,000		15,000		15,000		15,000
2500	FUNCTION TOTAL	5,137	0.0	5,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	13,329		13,000			15,000		15,000		15,000		15,000
2510	FUNCTION TOTAL	13,329	0.0	13,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
540	ADVERTISING												
	TOTAL	30,275		23,500			37,500		37,500		37,500		37,500

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		75,000		75,000		75,000
2500	FUNCTION TOTAL	28,222	0.0	40,000	0.0	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000
541	RECRUITMENT/RETENTION												
	TOTAL	28,222		40,000			75,000		75,000		75,000		75,000



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		5,000		5,000		5,000
2520	FUNCTION TOTAL	1,925	0.0	2,500	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
550	PRINTING EXPENSES												
	TOTAL	641,581		670,372			698,916		698,916		698,916		698,916

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												
46.32	DW CURRIC & INSTRUCTION	13,406		8,000			13,000		13,000		13,000		13,000
1130	FUNCTION TOTAL	13,406	0.0	8,000	0.0	0.0	13,000	0.0	13,000	0.0	13,000	0.0	13,000
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	15,645,678		16,048,320			17,762,632		17,762,632		17,762,632		17,762,632
1230	FUNCTION TOTAL	15,645,678	0.0	16,048,320	0.0	0.0	17,762,632	0.0	17,762,632	0.0	17,762,632	0.0	17,762,632
560	TUITION												
	TOTAL	15,659,084		16,056,320			17,775,632		17,775,632		17,775,632		17,775,632



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		1,350		1,350		1,350
06.05	NEWFIELD ELEM SCHOOL	1,000		1,000			1,200		1,200		1,200		1,200
09.05	STRAWBERRY HILL AN EXTE	0		2,500			2,600		2,600		2,600		2,600
10.05	ROGERS INTERNATL SCHOO	802		7,500			7,215		7,215		7,215		7,215
14.05	STARK ELEMENTARY SCHOO	999		1,000			1,087		1,087		1,087		1,087
15.05	STILLMEADOW ELEM SCHOO	0		0			675		675		675		675
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	14,127	0.0	14,127	0.0	14,127
***1120*	MIDDLE SCHOOL INSTRUCTION												
09.05	STRAWBERRY HILL AN EXTE	0		2,500			2,600		2,600		2,600		2,600
10.05	ROGERS INTERNATL SCHOO	0		6,000			5,772		5,772		5,772		5,772
46.12	DW CURRIC &INSTRUCTION	0		0			50,000		50,000		50,000		50,000
24.37	SCOFIELD MAGNET MIDDLE S	500		1,000			1,000		1,000		1,000		1,000
1120	FUNCTION TOTAL	500	0.0	9,500	0.0	0.0	59,372	0.0	59,372	0.0	59,372	0.0	59,372
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	923		768			768		768		768		768
31.27	STAMFORD HIGH SCHOOL	0		19,200			23,500		23,500		23,500		23,500
32.37	WESTHILL HIGH SCHOOL	7,139		6,389			6,657		6,657		6,657		6,657
1130	FUNCTION TOTAL	8,062	0.0	26,357	0.0	0.0	30,925	0.0	30,925	0.0	30,925	0.0	30,925
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	6,732		28,200			22,224		22,224		22,224		22,224
1200	FUNCTION TOTAL	6,732	0.0	28,200	0.0	0.0	22,224	0.0	22,224	0.0	22,224	0.0	22,224
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,900			2,900		2,900		2,900		2,900

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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												
1300	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,900	0.0	2,900	0.0	2,900	0.0	2,900
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		0			3,000		3,000				3,000
2101	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		5,000			3,000		3,000				3,000
2103	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	503		15,000			15,000		15,000				15,000
2106	FUNCTION TOTAL	503	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,319		6,000			6,000		6,000				6,000
2225	FUNCTION TOTAL	1,319	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	14,898		2,000			15,652		15,652				15,652
49.32	ALL DISTRICT	28,317		5,000			25,000		25,000				25,000
49.33	ALL DISTRICT	0		500			500		500				500
2300	FUNCTION TOTAL	43,215	0.0	7,500	0.0	0.0	41,152	0.0	41,152	0.0	41,152	0.0	41,152
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	575		5,000			10,000		10,000				10,000
2500	FUNCTION TOTAL	575	0.0	5,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	295		300			300		300				300
2510	FUNCTION TOTAL	295	0.0	300	0.0	0.0	300	0.0	300	0.0	300	0.0	300
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		5,000			15,000		15,000				15,000

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												
2520	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,857		5,000			5,000		5,000		5,000		5,000
2600	FUNCTION TOTAL	4,857	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		4,000			4,000		4,000		4,000		4,000
2700	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
580	OOD CONFERENCES - PD												
	TOTAL	74,508		140,107			232,000		232,000		232,000		232,000



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												
49.37	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		11,000		11,000		11,000

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

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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		4,853		4,853		4,853
49.17	ALL DISTRICT	0		70,000			70,000		10,000		10,000		10,000
55.17	APPLES - PRE-K	0		483			1,000		1,000		1,000		1,000
2410	FUNCTION TOTAL	84,806	0.0	159,984	0.0	0.0	157,405	0.0	97,405	0.0	97,405	0.0	97,405
***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		588,705		588,705		588,705

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



OPERATIONS

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

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

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

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

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

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

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





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

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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												
35.37	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	16,381	0.0	16,381	0.0	16,381
***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		2,377,760		2,377,760		2,377,760

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

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

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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		2,200		2,200		2,200
26.31	RIPPOWAM MIDDLE SCHOOL	14,108		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	11,365		7,500			5,200		5,200		5,200		5,200
2600	FUNCTION TOTAL	65,255	0.0	10,500	0.0	0.0	7,400	0.0	7,400	0.0	7,400	0.0	7,400
624	OIL HEAT												
	TOTAL	65,255		10,500			7,400		7,400		7,400		7,400

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

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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												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	804,541		936,000			1,224,500		1,224,500		1,224,500		1,224,500
2700	FUNCTION TOTAL	804,541	0.0	936,000	0.0	0.0	1,224,500	0.0	1,224,500	0.0	1,224,500	0.0	1,224,500
629	BUS FUEL												
	TOTAL	804,541		936,000			1,224,500		1,224,500		1,224,500		1,224,500

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



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

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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												
46.16	DW CURRIC & INSTRUCTION	9,738		0			8,000		8,000		8,000		8,000
31.19	STAMFORD HIGH SCHOOL	0		1,000			1,500		1,500		1,500		1,500
32.19	WESTHILL HIGH SCHOOL	0		1,000			1,250		1,250		1,250		1,250
32.23	WESTHILL HIGH SCHOOL	1,920		2,015			2,000		2,000		2,000		2,000
31.27	STAMFORD HIGH SCHOOL	9,034		12,660			12,780		12,780		12,780		12,780
35.37	ACAD OF INFO TECH - AITE	0		5,536			5,196		5,196		5,196		5,196
1130	FUNCTION TOTAL	137,211	0.0	276,601	0.0	0.0	398,212	0.0	398,212	0.0	398,212	0.0	398,212
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	47,283		15,038			19,175		19,175		19,175		19,175
1200	FUNCTION TOTAL	47,283	0.0	15,038	0.0	0.0	19,175	0.0	19,175	0.0	19,175	0.0	19,175
***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		15,000		15,000		15,000
1251	FUNCTION TOTAL	8,052	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000
***1252*	SLIFE												
49.28	ALL DISTRICT	0		1,000			1,000		1,000		1,000		1,000
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		0			45,000		45,000		45,000		45,000
1260	FUNCTION TOTAL	0	0.0	0	0.0	0.0	45,000	0.0	45,000	0.0	45,000	0.0	45,000
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,934		2,000			2,000		2,000		2,000		2,000
1300	FUNCTION TOTAL	1,934	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		0			1,000		1,000		1,000		1,000

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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												
2102	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
***2104*	GUIDANCE C. SERVICES												
31.21	STAMFORD HIGH SCHOOL	638		677			650		650		650		650
2104	FUNCTION TOTAL	638	0.0	677	0.0	0.0	650	0.0	650	0.0	650	0.0	650
641	TEXTBOOKS/WORKBOOKS TOTAL	222,588		442,826			812,169		812,169		812,169		812,169

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

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

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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		225,510		225,510		225,510
1200	FUNCTION TOTAL	280,706	0.0	245,644	0.0	0.0	225,510	0.0	225,510	0.0	225,510	0.0	225,510
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	6,919		0			230,000		230,000		230,000		230,000
1260	FUNCTION TOTAL	6,919	0.0	0	0.0	0.0	230,000	0.0	230,000	0.0	230,000	0.0	230,000
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		0			4,000		4,000		4,000		4,000
2101	FUNCTION TOTAL	0	0.0	0	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	0		0			4,000		4,000		4,000		4,000
2102	FUNCTION TOTAL	0	0.0	0	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	55,026		55,000			55,000		55,000		55,000		55,000
2104	FUNCTION TOTAL	55,026	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	55,000	0.0	55,000
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	4,101		3,400			4,000		4,000		4,000		4,000
2105	FUNCTION TOTAL	4,101	0.0	3,400	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
***2210*	IMPROVE INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	121,673		139,000			250,000		250,000		250,000		250,000
46.11	DW CURRIC & INSTRUCTION	17,314		20,700			21,000		21,000		21,000		21,000
46.13	DW CURRIC & INSTRUCTION	26,880		65,000			68,000		68,000		68,000		68,000
49.35	ALL DISTRICT	68,853		68,383			74,000		74,000		74,000		74,000
2210	FUNCTION TOTAL	234,720	0.0	293,083	0.0	0.0	413,000	0.0	413,000	0.0	413,000	0.0	413,000
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	72,707		98,475			98,475		98,475		98,475		98,475
2220	FUNCTION TOTAL	72,707	0.0	98,475	0.0	0.0	98,475	0.0	98,475	0.0	98,475	0.0	98,475

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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		361,600		361,600	
2225	FUNCTION TOTAL	108,338	0.0	341,600	0.0	0.0	361,600	0.0	361,600	0.0	361,600	0.0	361,600
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	15,205		0				15,975		15,975		15,975	
2300	FUNCTION TOTAL	15,205	0.0	0	0.0	0.0	15,975	0.0	15,975	0.0	15,975	0.0	15,975
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,808		3,500				2,500		2,500		2,500	
2500	FUNCTION TOTAL	1,808	0.0	3,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	2,500
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		20,000				22,500		22,500		22,500	
2510	FUNCTION TOTAL	20,000	0.0	20,000	0.0	0.0	22,500	0.0	22,500	0.0	22,500	0.0	22,500
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	334,009		414,147				404,000		404,000		404,000	
2520	FUNCTION TOTAL	334,009	0.0	414,147	0.0	0.0	404,000	0.0	404,000	0.0	404,000	0.0	404,000
643	SOFTWARE												
	TOTAL	1,583,419		1,947,550				2,181,675		2,181,675		2,181,675	

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



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

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	FUNCTION TOTAL	4,085	0.0	6,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	3,489		3,000			5,000		5,000		5,000		5,000
2520	FUNCTION TOTAL	3,489	0.0	3,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	20,108		10,000			10,800		10,800		10,800		10,800
2600	FUNCTION TOTAL	20,108	0.0	10,000	0.0	0.0	10,800	0.0	10,800	0.0	10,800	0.0	10,800
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	818		1,500			1,500		1,500		1,500		1,500
2700	FUNCTION TOTAL	818	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500
690	OFFICE SUPPLIES TOTAL	144,933		140,323			147,168		147,168		147,168		147,168

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												
22.37	DOLAN MIDDLE SCHOOL	6		3,140			2,800		2,800		2,800		2,800
1120	FUNCTION TOTAL	6	0.0	3,140	0.0	0.0	2,800	0.0	2,800	0.0	2,800	0.0	2,800
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	81,848		80,400			80,000		80,000		80,000		80,000
32.09	WESTHILL HIGH SCHOOL	84,565		68,750			80,000		80,000		80,000		80,000
1130	FUNCTION TOTAL	166,413	0.0	149,150	0.0	0.0	160,000	0.0	160,000	0.0	160,000	0.0	160,000
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - 229 N STREET	2,443		1,259			3,000		3,000		3,000		3,000
2105	FUNCTION TOTAL	2,443	0.0	1,259	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
***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		29,185		29,185		29,185
49.33	ALL DISTRICT	1,177		3,500			1,250		1,250		1,250		1,250
2300	FUNCTION TOTAL	28,956	0.0	33,000	0.0	0.0	30,435	0.0	30,435	0.0	30,435	0.0	30,435
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
15.37	STILLMEADOW ELEM SCHOO	0		0			700		700		700		700
49.37	ALL DISTRICT	35,530		20,000			45,000		45,000		45,000		45,000
2400	FUNCTION TOTAL	35,530	0.0	20,000	0.0	0.0	45,700	0.0	45,700	0.0	45,700	0.0	45,700
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	3,754		11,500			7,500		7,500		7,500		7,500

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												
2510	FUNCTION TOTAL	3,754	0.0	11,500	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
691	OTHER SUPPLIES TOTAL	256,237		218,049			249,435		249,435		249,435		249,435



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	0		3,000			12,000		12,000		12,000		12,000
2101	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	7,967		11,000			11,354		11,354		11,354		11,354
2102	FUNCTION TOTAL	7,967	0.0	11,000	0.0	0.0	11,354	0.0	11,354	0.0	11,354	0.0	11,354
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	0		0			10,000		10,000		10,000		10,000
2106	FUNCTION TOTAL	0	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
***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		25,000		25,000		25,000
2225	FUNCTION TOTAL	406,476	0.0	22,000	0.0	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	152,555		163,500			165,000		165,000		165,000		165,000
2300	FUNCTION TOTAL	152,555	0.0	163,500	0.0	0.0	165,000	0.0	165,000	0.0	165,000	0.0	165,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
21.37	CLOONAN MIDDLE SCHOOL	0		4,878			3,902		3,902		3,902		3,902
23.37	TURN OF RIVER MIDDLE SCH	5,556		8,272			7,000		7,000		7,000		7,000
24.37	SCOFIELD MAGNET MIDDLE S	3,776		2,100			2,000		2,000		2,000		2,000
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,019			931		931		931		931
2400	FUNCTION TOTAL	9,332	0.0	16,269	0.0	0.0	13,833	0.0	13,833	0.0	13,833	0.0	13,833
730	EQUIPMENT INSTRUCTION												
	TOTAL	654,379		368,569			392,213		392,213		392,213		392,213

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												
31.09	STAMFORD HIGH SCHOOL	26,861		35,000			95,000		95,000		95,000		95,000
32.09	WESTHILL HIGH SCHOOL	62,643		66,000			66,000		66,000		66,000		66,000
1130	FUNCTION TOTAL	89,504	0.0	101,000	0.0	0.0	161,000	0.0	161,000	0.0	161,000	0.0	161,000
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	68,499		35,000			65,000		65,000		65,000		65,000
1200	FUNCTION TOTAL	68,499	0.0	35,000	0.0	0.0	65,000	0.0	65,000	0.0	65,000	0.0	65,000
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	19,098		12,500			20,000		20,000		20,000		20,000
2300	FUNCTION TOTAL	19,098	0.0	12,500	0.0	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		0			300,000		300,000		300,000		300,000
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.35	ALL DISTRICT	11,391		8,000			7,500		7,500		7,500		7,500
2500	FUNCTION TOTAL	11,391	0.0	8,000	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	7,500
***2520*	CENTRAL SVCS - 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		111,240		111,240		111,240
2600	FUNCTION TOTAL	194,558	0.0	103,000	0.0	0.0	111,240	0.0	111,240	0.0	111,240	0.0	111,240
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		2,000			2,000		2,000		2,000		2,000
2700	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000

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												
739	EQUIPMENT NON-INSTRUCT												
	TOTAL	383,050		266,500			666,740		666,740		666,740		666,740



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										
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	16,997		17,000			17,000		17,000		17,000
32.09	WESTHILL HIGH SCHOOL	17,930		24,000			24,000		24,000		24,000
31.19	STAMFORD HIGH SCHOOL	5,788		7,000			10,100		10,100		10,100
31.27	STAMFORD HIGH SCHOOL	16,704		22,141			39,300		39,300		39,300
1130	FUNCTION TOTAL	57,419	0.0	70,141	0.0	0.0	90,400	0.0	90,400	0.0	90,400
***1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	0		0			2,400		2,400		2,400
1200	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,400	0.0	2,400	0.0	2,400
***2102*	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	7,897		10,200			11,475		11,475		11,475
2102	FUNCTION TOTAL	7,897	0.0	10,200	0.0	0.0	11,475	0.0	11,475	0.0	11,475
***2104*	GUIDANCE C. SERVICES										
46.24	DW CURRIC & INSTRUCTION	481		500			2,000		2,000		2,000
2104	FUNCTION TOTAL	481	0.0	500	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	1,200		0			2,000		2,000		2,000
2106	FUNCTION TOTAL	1,200	0.0	0	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***2210*	IMPROVE INSTRUCTION										
46.32	DW CURRIC & INSTRUCTION	3,856		0			0		0		0
2210	FUNCTION TOTAL	3,856	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	0		500			500		500		500
2225	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500
***2300*	SUPPORT SVCS - GNL ADMINISTRATI										
49.30	ALL DISTRICT	18,854		45,000			25,000		31,900		31,900
49.32	ALL DISTRICT	2,528		1,684			2,500		2,500		2,500

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										
49.33	ALL DISTRICT	1,300		1,500			1,300		1,300		1,300
2300	FUNCTION TOTAL	22,682	0.0	48,184	0.0	0.0	28,800	0.0	35,700	0.0	35,700
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO										
02.37	DAVENPORT RIDGE ELEM SC	0		1,055			1,100		1,100		1,100
03.37	HART MAGNET ELEM SCHOO	478		583			677		677		677
04.37	TOQUAM MAGNET ELEM SCH	0		780			708		708		708
05.37	K. T. MURPHY ELEM SCHOOL	0		1,200			1,071		1,071		1,071
06.37	NEWFIELD ELEM SCHOOL	350		354			250		250		250
09.37	STRAWBERRY HILL AN EXTE	276		250			353		353		353
14.37	STARK ELEMENTARY SCHOO	0		250			272		272		272
22.37	DOLAN MIDDLE SCHOOL	98		277			232		232		232
23.37	TURN OF RIVER MIDDLE SCH	0		184			170		170		170
24.37	SCOFIELD MAGNET MIDDLE S	628		800			800		800		800
26.37	RIPPOWAM MIDDLE SCHOOL	447		254			232		232		232
31.37	STAMFORD HIGH SCHOOL	10,005		0			0		0		0
32.37	WESTHILL HIGH SCHOOL	12,790		11,865			12,965		12,965		12,965
35.37	ACAD OF INFO TECH - AITE	2,420		3,923			3,682		3,682		3,682
2400	FUNCTION TOTAL	27,492	0.0	21,775	0.0	0.0	22,512	0.0	22,512	0.0	22,512
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	5,928		4,416			4,416		4,416		4,416
2500	FUNCTION TOTAL	5,928	0.0	4,416	0.0	0.0	4,416	0.0	4,416	0.0	4,416
***2600*	PLANT OPERATION/MAINTENANCE										
49.31	ALL DISTRICT	0		5,000			0		0		0
2600	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	0	0.0	0	0.0	0
890	DUES AND FEES										
	TOTAL	126,955		160,716			164,503		171,403		171,403

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TOTAL OPERATING BUDGET	292,504,296	2,088.3	301,843,542	2,087.3	2,068.4	313,871,939	2,068.4	314,812,896	2,068.4	313,562,896
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