



Paul N, Grade 4, Northeast

Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

DR. TAMU LUCERO
Superintendent of Schools

RYAN FEALEY
Chief Financial Officer

Board of Education Members:

Jackie Heftman – President
Michael Hyman – Vice President
Andy George – Secretary
Antonia Better-Wirz – Asst. Secretary
Michael Larobina
Joshua Esses
Rebecca Hamman
Gabriela Koc
Versha Munshi-South
Mayor Caroline Simmons
(non-voting)



Westover students in construction studio

Board of Education 2024-25 Budget, January 2024



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Dr. Tamu Lucero, Superintendent of Schools

January 12, 2024

Attached is the proposed 2024-25 Operating Budget in the amount of \$333,737,756 which represents a 6.43% increase over the 2023-24 budget.

This budget is driven by increases in transportation, Special Education, building maintenance, and healthcare costs. It also addresses the “fiscal cliff” that has loomed over Stamford Public Schools for nearly four years. The “fiscal cliff” was created in spring 2020, when City Boards cut \$12.5 million from the District’s operating budget out of uncertainty due to the COVID-19 pandemic. Since then, Elementary and Secondary School Emergency Relief (ESSER) Funds have been used to maintain more than 100 staff positions and student services that otherwise would have been eliminated in spring 2020, but these funds expire at the end of the current fiscal year.

In developing the FY25 budget, our goal was to ensure that students continue to have access to the programs, services, and supports necessary for a quality education while demonstrating that the District is operating as a responsible steward of the community’s tax dollars.

To fully maintain all current courses, programs, services, and staff in FY25 would have required a nearly 10% budget increase. Through operational efficiencies, strategic staff reductions, and allocations from other funding sources, we were able to identify nearly \$11 million dollars in savings to bring the requested FY25 increase down to 6.43%.

Stamford Public Schools is a vibrant and diverse school community. Our 3,000+ employees work hard every day to support more than 16,400 students in PreK-12. Every dollar committed to Stamford Public Schools helps support the academic achievement and social emotional growth of our City’s young people.

On behalf of everyone at Stamford Public Schools, I want to thank Mayor Simmons and the members of the City Boards, in advance, for thoughtfully considering the BOE budget request.

Sincerely,

Dr. Tamu Lucero
Superintendent of Schools

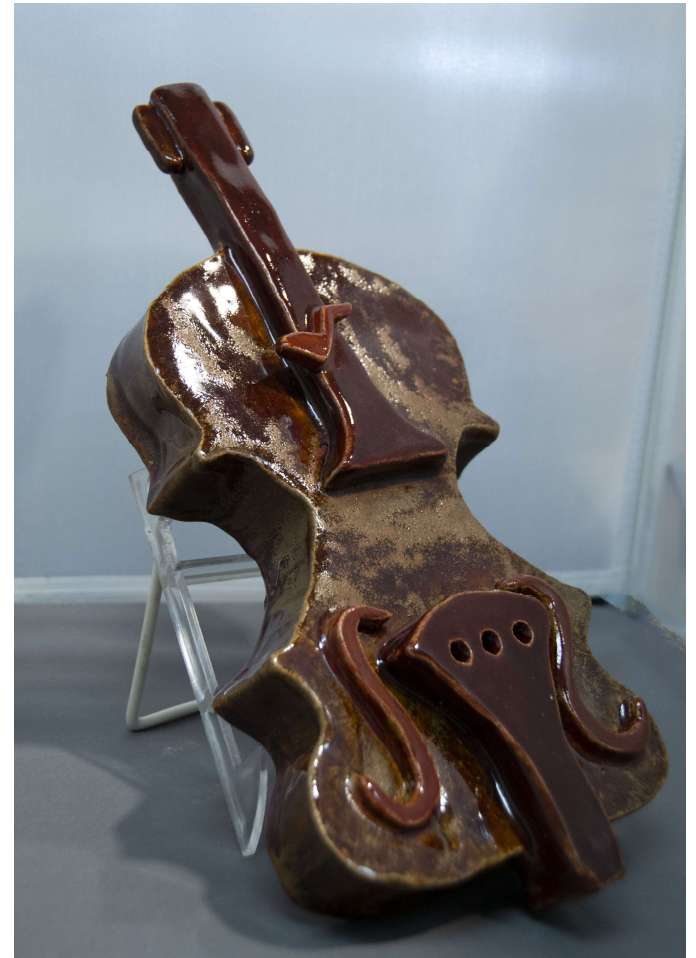
District Objectives and System Data



Myra Principe, Grade 12, Stamford High



**Tracy Tello Barzolo,
Grade 12, Westhill**



Ann-Sophie Theodore, Grade 12, Stamford High



Superintendent's Budget Request 2024-25 School Year (FY25)

**Dr. Tamu Lucero, Superintendent
Ryan Fealey, Chief Financial Officer**

District Overview

16,400+ students

- 5th largest district in CT

2,400+ staff

- 86% of SPS staff work directly with students
- 97% of Stamford staff work in school buildings

23 Sites / 300+ Acres

- 3M+ sqft of building space
- 300+ acres of property

Pre-K to Adult Education

- APPLES Preschool
- 11 Elementary Schools
- 2 K-8 Schools
- 5 Middle Schools
- 3 High Schools
- SPS Anchor
- Remote Learning Program (9-12)
- Adult & Continuing Education

Funding Stamford Public Schools

Operating Budget:

- Day-to-Day Operations
- Funded by City of Stamford

Grants Budget:

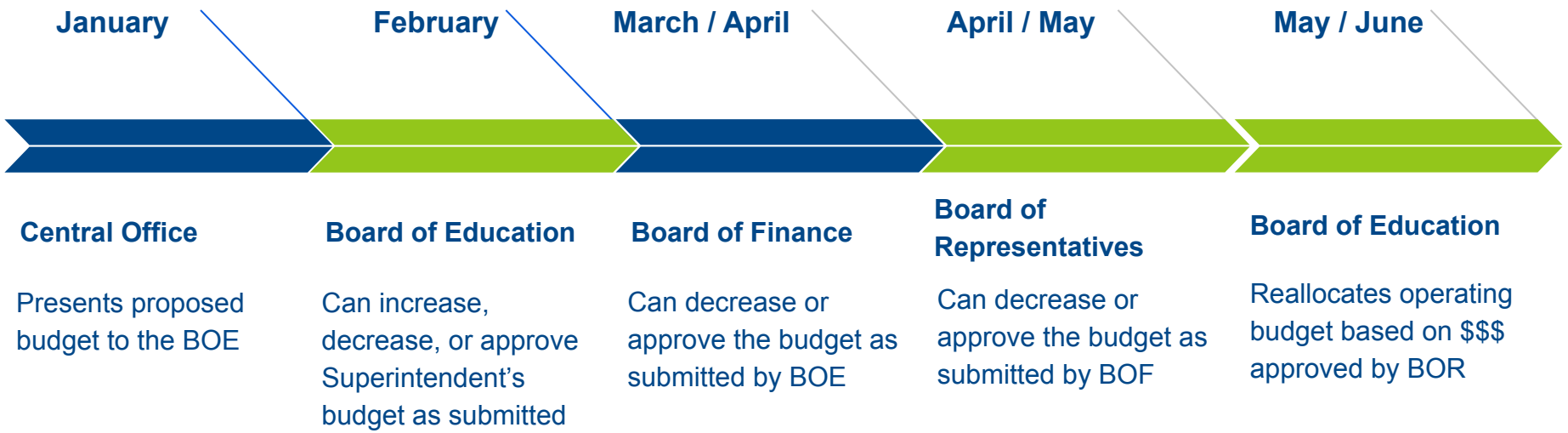
- Designated for specific programs or initiatives
- Funding from federal, state, or private sources

$$\begin{array}{c} \text{Operating Budget} \\ + \\ \text{Grants Budget} \\ = \\ \text{Total SPS Budget} \end{array}$$

Capital Budget:

- Major investments/projects, including Long-Term Facilities Plan
 - New Westhill High School, Roxbury K-8 School, and South K-8 School are capital projects
- Funding from City of Stamford and State grants
 - State expected to reimburse 80% of the new Westhill High School, and 60% of both the new Roxbury K-8 School, and the South K-8 School

Budget Timeline



District Snapshot: Spending Comparison

Rank	District	Enrollment*	NCEP 2022-23
1	Redding	1,175	\$28,648
2	Greenwich	8,323	\$26,696
3	Weston	2,159	\$25,528
4	Westport	5,356	\$24,871
5	Sherman	368	\$24,830
6	Darien	4,653	\$24,069
7	Wilton	3,723	\$23,343
8	New Canaan	4,210	\$23,054
9	Easton	1,299	\$22,947
10	Ridgefield	4,545	\$22,655
11	Fairfield	9,360	\$22,440

Rank	District	Enrollment	NCEP 2022-23
12	New Fairfield	2,097	\$21,332
13	Stamford	15,820	\$21,023
14	Newtown	4,021	\$20,728
15	Norwalk	11,920	\$20,317
16	Stratford	6,966	\$18,613
17	Monroe	3,417	\$18,449
18	Trumbull	6,769	\$18,062
19	Bethel	3,174	\$17,749
20	Shelton	4,668	\$17,188
21	Bridgeport	19,092	\$16,503
22	Danbury	11,992	\$14,661
	Average	6,141	\$21,532

Source: CT State Department of Education Bureau of Fiscal Services

* Enrollment adjusted for attendance

SPS Ranked 13th in Per Pupil Spending in 2022-23



Stamford Public Schools

EXCELLENCE IS THE POINT.

District Snapshot: Spending vs. State Average

Scaled to SPS 2022-23 Budget \$

	SPS	State Average	Variance
Instruction & Support Services	\$248,025,980	\$245,604,948	\$2,421,032
Central Office	\$4,965,353	\$10,035,867	(\$5,070,514)
Student Transportation/Plant Operations	\$48,852,209	\$43,532,931	\$5,319,278
Other*	\$0	\$2,669,796	(\$2,669,796)
Sum	\$301,843,542	\$301,843,542	

*Food Service and Enterprise Operations (i.e. activities financed and operated like a private business, for example a school bookstore)

Compared to the State Average, SPS Spends:

- **10% MORE** on Instruction & Student Support Services
- **50% LESS** on Central Office

Source: Connecticut State Department of Education.
Per Pupil Expenditures by Function, 2021-22 (latest available data as of 12/1/2023). Available [here](#).



Stamford Public Schools

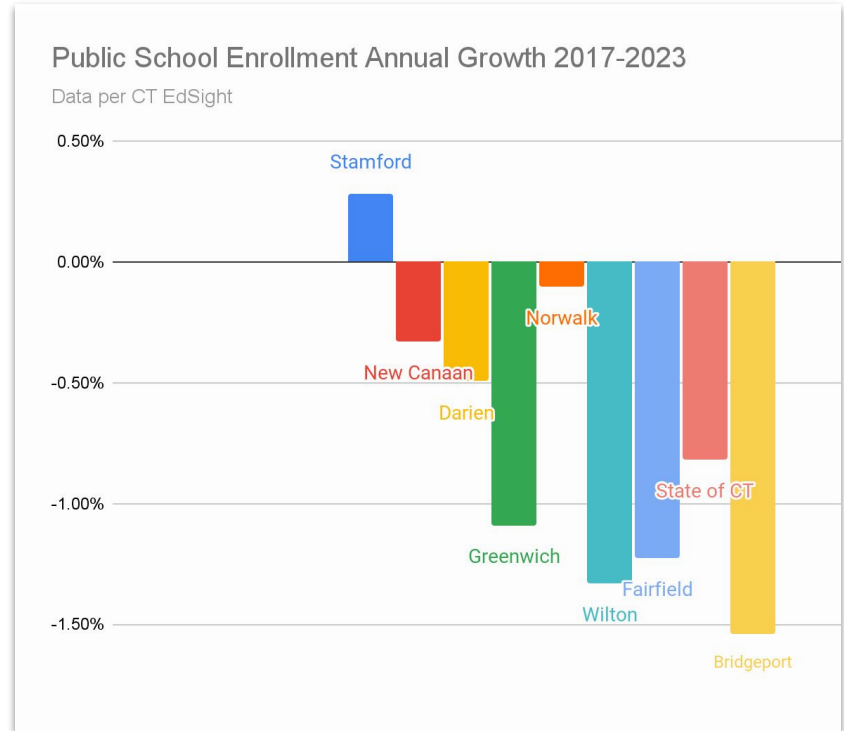
EXCELLENCE IS THE POINT.

Enrollment Trends

- SPS enrollment grew by 0.28% annually from 2017-2023.
- Enrollment statewide and in neighboring districts declined over the same period.

SPS Enrollment Changes 2017-2023

- Elementary: declined by more than 5%
- Middle School: increased by almost 6%
- High School: increased by nearly 20%



FY25 Enrollment Projections

- ❑ Projections are calculated internally, as well as by Powerschool Predictive Enrollment Analytics, and are based on historical trends and birth rate analysis.
- ❑ Overall enrollment is projected to decrease by 224 students (or 1.37%) in FY25 (from 16,402 students to 16,178 students).
- ❑ This decrease is primarily due to changes in State of Connecticut Kindergarten Age Requirements.
- ❑ The enrollment projection assumes that 400 children will be ineligible for Kindergarten due to the new cut-off date, but that 200 of those will begin school in Fall 2024 via the Teaching & Learning Department's early kindergarten admission assessment program.

Kindergarten Age Requirements

In 2023, the Connecticut Legislature changed how old a child must be to start kindergarten.

Public Act 23-208, Section 1(a) changed the birth date cutoff date from January 1 of any given school year to September 1 of any given school year.

In Fall 2024, only children born between January 1, 2019 and September 1, 2019 will be automatically eligible for Kindergarten.

Detailed enrollment projections by school and grade are available in the Budget Book.

Operating Budget Goals

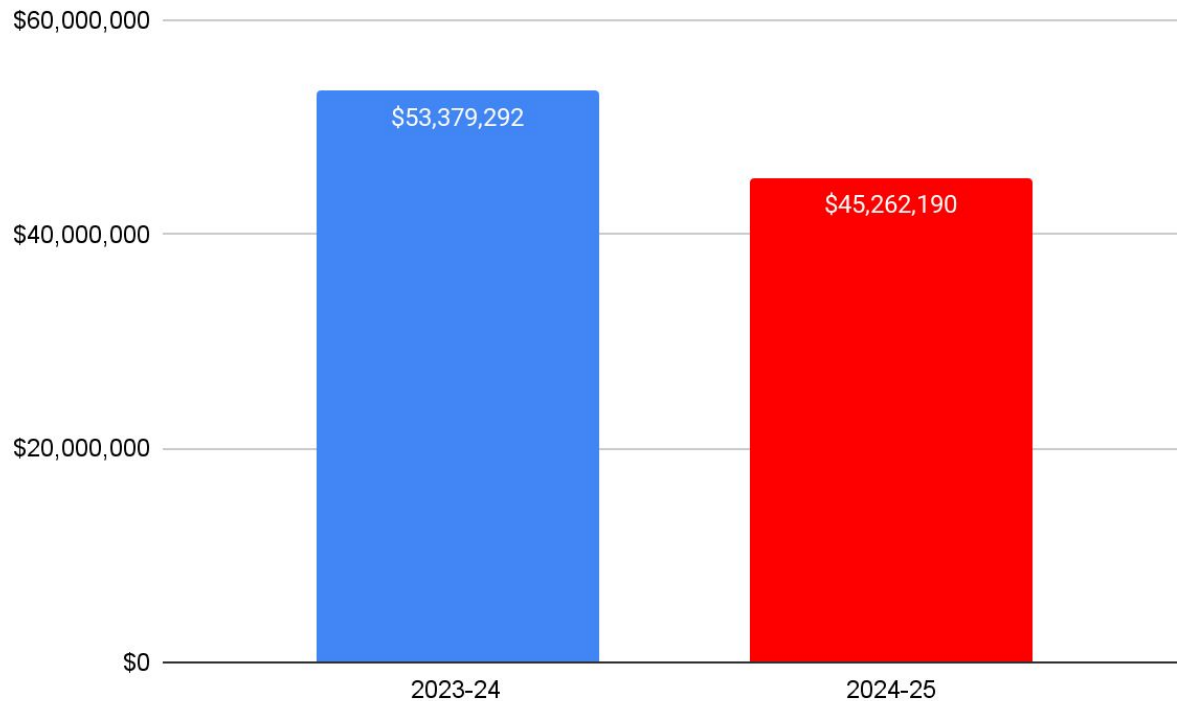
Preserve Existing Programs/Services & Manage the Fiscal Cliff

- Support SPS Mission and Vision
- Align with Current Strategic Plan
- Continue Curriculum Update
- Manage Cost Pressures
 - Special Education
 - Facility Repair & Maintenance
 - Healthcare
 - Utilities
 - Transportation
 - Insurance

What is the Fiscal Cliff?

- Originated in Spring 2020 in response to the COVID-19 pandemic
- City Boards were concerned that residents wouldn't be able to pay property taxes
- City Boards reduced the SPS operating budget \$12.5m
- SPS has preserved positions and programs since then using Federal COVID grants (ESSER)
- Those grants expire after FY24

Grant Revenue is Declining



Why are Grants Decreasing?

Elementary and Secondary School Emergency Relief (ESSER) Funds Expire on June 30, 2024

15% decrease in grant funding

Full Cost of Maintaining all Programs & Services

School Year	Status	Description	Total	Increase
2023-24	Approved	Current operating budget	\$313,562,896	
2024-25	Draft	Amount required to maintain all current programs, services, and staff from 2023-24. (Moving 123 positions from the ESSER grant to the Operating Budget, plus estimated increases in wages, healthcare, transportation, Special Education, facilities, and other operational areas)	\$344,488,841	9.85%
2024-25	Submitted to BOE	SPS Administration eliminates \$7+m in costs from draft budget and reallocates \$3+m using other funding sources	\$333,737,756	6.43%

Superintendent Operating Budget Request

2023-24 Operating Budget	\$313,562,896
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2024-25 Operating Budget	\$333,737,756
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Change

6.43%

2024-25 Total Budget (Operating + Grants)

2023-24 Total Budget	\$366,942,188
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2024-25 Total Budget	\$378,999,946
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Change

3.29%

SPS Budget Request in Context

District	Requested Increase	Status as of 1/10/24
Danbury	17.50%	Proposed to BOE
Westport	8.83%	Proposed to BOE
Norwalk	8.20%	BOE Approved
New Canaan	6.54%	Proposed to BOE
Darien	6.19%	Proposed to BOE
Meriden	6.07%	Proposed to BOE
Greenwich	5.60%	BOE Approved

← Stamford 6.43%

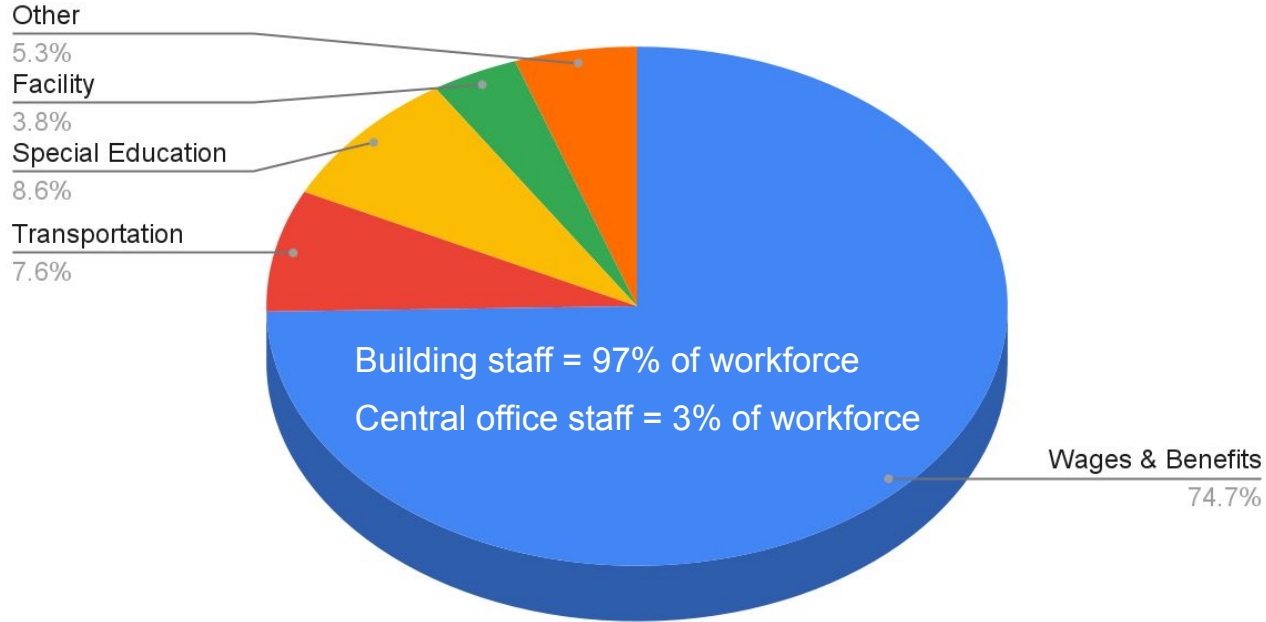
2024-25 Superintendent Request Summary

Category	Increase	Increase (%)
ESSER Positions (111.1)	\$9,342,999	2.98%
"Excess" Operational Costs*	\$5,567,550	1.78%
All Other Costs	\$5,264,311	1.68%
Sum	\$20,174,860	6.43%

*Excess Operational Costs are the portion of the increase above a 3% increase in:

- Transportation (9.75%)
- Healthcare (7%)
- Special Education Tuition & Pupil Services (7.8%)
- P&C/GL Insurance (28%)

FY25 Budget - All Funding Sources



Other includes ALL of the following:

- Classroom Supplies
- Classroom and Office Furniture
- Textbooks/Workbooks
- Athletic Equipment
- Staff Professional Development
- Districtwide Internet Connection
- Districtwide Software
- Instructional Technology
- Property & GL Insurance
- Telephone Costs
- Postage Costs
- Districtwide Copiers
- Dues & Fees

Operating Budget by Major Object

Object	Description	2023-24	2024-25	Variance	Cont %	Note
100	Salaries and Wages	\$187,699,139	\$196,983,021	\$9,283,882	2.96%	Positions from ESSER offset by reductions due to enrollment projections & scheduling efficiencies
200	Employee Benefits	\$48,719,124	\$51,769,885	\$3,050,761	0.97%	Premium increase of 7% offset by use of \$1m from reserve
300	Educational, Rehabilitative, and Legal Services	\$11,619,032	\$14,040,909	\$2,421,877	0.77%	\$600k for new state mandated HVAC work; \$900k for Special Ed Pupil Services due to IEP requirements
400	Building Upkeep and Repair	\$8,339,956	\$9,191,603	\$851,647	0.27%	\$443k increase in electricity costs
500	Transportation, Out-District Tuition, & Other Svcs	\$46,169,782	\$50,663,369	\$4,493,587	1.43%	\$2.8m increase in transportation costs under new contract; \$772k increase in Property & Casualty premiums from City; \$930k increase in Special Ed Out of District Tuition incl. use of \$1m carryover grant
600	Supplies, Materials, and Heating Fuels	\$9,785,507	\$9,877,869	\$92,362	0.03%	
700	Equipment	\$1,058,953	\$1,034,034	(\$24,919)	(0.01%)	
800	Dues and Fees	\$171,403	\$177,066	\$5,663	0.00%	
Sum		\$313,562,896	\$333,737,756	\$20,174,860	6.43%	

2% Net Reduction in FTE - Proposed Budget

Object	Description	Change in FTE (Operating)	Change in FTE (Grants)	Change in FTE (Net)	Summary*
101	Teachers	(4.2)	(31.1)	(35.3)	43.1 teachers (incl. 19.5 Technology Integration Teachers) from ESSER to Operating; +4.0 Westover 6th Grade; +4.7 Special Education; -20.0 K-5 (State Kindergarten law /enrollment projections); -24.0 High School (Increase max enrollment in electives and other courses where appropriate, more flexibility with PE/Health scheduling, more co-seating or offering low-enrolled courses in alternate years); -12.0 teachers to Alliance Grant; +6.0 Big Picture Learning (Alliance)
103	Teacher Support	6.0	(3.0)	3.0	1.0 School Psych; 2.0 Speech Pathologist; 3.0 Social Workers from ESSER
112	Administration - Non Certified Discretionary	(2.0)	(8.0)	(10.0)	-2.0 Public Affairs , -8.0 Lockwood Pre-K (Grants)
115	Paraeducators	10.0	(20.0)	(10.0)	19.0 Kindergarten Paras from ESSER; 10.0 Special Education Paras; -11.0 Kindergarten due to reduction in classes
117	Security Workers	29.0	(29.0)	0.0	Positions from ESSER
118	Parent Facilitators	23.0	(23.0)	0.0	Positions from ESSER
Sum		61.8	(114.1)	(52.3)	

*For a comprehensive list, please see Section 5 of the Budget Book.



Stamford Public Schools

EXCELLENCE IS THE POINT.

Reduction in Certified Teacher/Staff Positions

Proposed budget includes net reduction in FTE teacher and other certified staff:

2023-24	2024-25	Difference
1,609.6	1,577.3	(32.3)

Proposed reductions based on enrollment projections and operational efficiencies:

- Decreased K-5 enrollment
- Maximizing enrollment in HS courses (i.e. run 1 class of 28 rather than 2 classes of 14)
- Eliminating under-enrolled HS courses
- Co-seating or offering some courses less frequently (i.e. every other year)

Attrition (retirements, resignations, etc.) should decrease actual number of *people* affected

Additional reductions likely if City Boards reduce the requested 6.43% increase

Certified teacher wages and benefits = 47% of the proposed FY25 operating budget

Analysis of FY25 Health Insurance Premiums

	Estimated Cost	Increase vs FY23	Contribution to Budget Increase
2024-25 Health Insurance Cost Projection (Current)	\$40,540,835	\$2,709,422	0.86%
2024-25 Health Insurance Cost Projection (Self-Insurance)	\$42,473,629	\$4,642,216	1.48%

Note: Estimates from Gallagher as of December 2023

Recent Operating Budget Growth

Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BOE Operating Budget	\$248,574,216	\$255,113,422	\$263,903,563	\$269,736,292	\$272,790,679	\$283,069,806	\$285,555,203	\$293,586,146	\$301,843,542	\$313,562,896	\$333,737,756
% Change Operating	1.43%	2.63%	3.45%	2.21%	1.13%	3.77%	0.88%	2.81%	2.81%	3.88%	6.43%
% Change CPI-U	1.66%	-0.03%	1.46%	2.23%	2.28%	1.71%	1.37%	5.39%	8.20%	3.70%	3.00%

10-Year CAGR BOE **2.99%**
 10-Year CAGR CPI-U **2.91%**

Fiscal Cliff Created

2023-24: Largest increase in 15 years

Note: CPI-U is as of September, except 2024-25 which is projected

Source: https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical_us_table.htm

Lunch Fund Status

- Between 2015-16 and 2020-21, the average balance in the lunch fund was \$458,000
- During COVID, the USDA reimbursed districts for all meals served, and at a much higher rate per meal, which allowed the fund balance to increase to \$3.7m. These funds can only be used for the Lunch Fund.
- In 2022-23 and 2023-24, SPS opted in to the Community Eligibility Provision (CEP), which enabled SPS to provide free breakfast and lunch to ALL students.
- Based on Stamford's current demographics (which impact funding), CEP creates an operating loss in the Lunch Fund
- Without a change to the reimbursement formula, 2024-25 is projected to be the last year that SPS will be able to provide free breakfast and lunch to all students **without an offset from the operating budget** (potentially \$2m)
- Norwalk's FY25 Board of Education approved budget included a \$1.3m contribution from the operating budget to the Lunch Fund

Additional Budget Cuts: What's at Stake?

Even after submitting a Superintendent's Proposed Budget with **\$10.5m** in cuts, history suggests that the Boards of Finance and Representatives will reduce the proposed budget by at least an additional **\$10m**.

In that event, the Administration will propose additional reductions to balance the budget that may include:

- Reduction in Instructional Paraprofessionals (kindergarten)
- Reduction in Security Staff (K-12)
- Reduction in Office Support staff (schools and central office)
- Elimination of Instrumental Music (elementary schools)
- Limited Elective Course Offerings (high schools)
- Reduction in Parent Facilitator staff (K-12)
- Limited Specialized Program Offerings (i.e. Advanced Placement, International Baccalaureate, Early College Studies, AgriScience)
- Eliminate or Adjust Positions (Dean of Students, Restorative Support Facilitators, Department Heads, Athletic Directors)
- Reduction in central office and school-based administrators (Coordinators and Assistant Principals)
- Reduction or repurposing of Certified Teacher Support Staff (i.e. Teachers on Special Assignment, Administrative Interns, Technology Integration Support Specialists, Teacher Leaders for Student Support)

Budget Schedule

Tuesday, January 16: 2024-25 Superintendent's Requested Budget Overview

Wednesday, January 24: Departmental Presentations

Kevin McCarthy Facilities

Dr. Michael Fernandes Special Education, Student Support Services, Interscholastic Athletics

Amy Beldotti Teaching & Learning

Dr. Lori Rhodes Alternative Ed, Adult Ed, Family Engagement

Angela Asaro Research & Policy

Tuesday, February 1: BOE Budget Public Hearing

Tuesday, February 6: BOE Budget Workshop Meeting

Thursday, February 22: Special Board Meeting- BOE votes on budget

Highlights

**Kimberly Taipe, Grade 8
Scofield**



Evangeline Young, Grade 6 Dolan



Christopher Shannon, Grade 4 Stillmeadow



Karla Lucero, Grade 8 Cloonan



STAMFORD PUBLIC SCHOOLS BOE 2024-25 Superintendent's Budget - January 2024

Budget Process

The budget process for the district began in October 2023, with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2024-25 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education, Health Insurance, Facility Maintenance, and Utilities, as well as consider options for funding sources for positions funded by short-term ESSER dollars. Starting in December 2023 with input from Central Staff and Administrators (including principals and assistant principals), the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2024-25. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals.

The final Board of Education Operating Budget for 2024-25 is \$333,737,756, an increase of 6.43% over 2023-24.

Board of Education Goals

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent Goals that support the district's mission. The operating budget and all grant budgets are aligned to these goals:

MISSION OF Stamford Public Schools:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

VISION OF Stamford Public Schools:

The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

District Strategic Goals

Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices.

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 2004-05 to 2023-24 along with an enrollment projection for 2024-25 shows the overall trend in enrollment.

For 2024-25, the total number of students (including in-district, out-of-district, and home instruction) is expected to decrease by -224 to 16,178 students, an decrease of 1.37%. A significant portion of this decrease can be attributed to new state legislation requiring that all children enrolling in kindergarten turn 5 years old by September 1, as opposed to January 1.

Elementary	-	(303)	
Middle Schools	+	21	
High Schools	+	59	
All Other	-	(1)	(Includes Pre-Kindergarten, Out of District, Anchor, IAI)
Total		(224)	



Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$333,737,756 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,966,732. When these funds are subtracted from the operating budget request, the estimated cost to local taxpayers is \$324,771,024.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2024-25, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2023-24. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document.

Grants are usually earmarked for specific purposes and are generally intended to “supplement and not supplant” local operating budget funds.

Salaries and Wages (100)

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$73,680 plus benefits of \$20,000 and paraeducators have been budgeted at \$30,000 plus benefits.

Additionally, the salary accounts have been reduced by \$3.4m for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes.



Employee Benefits (200)

This portion of the budget includes the cost for employees' medical and dental insurance as well as the employer's share of Social Security costs. For 2024-25, all of the districts bargaining units have health insurance through the State of Connecticut Partnership Plan.

The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on the advice of our benefits consultant, our Medical Insurance cost is expected to increase by 7% and Dental Insurance by 5%. Further details are available in Section 10.

Revenue credits are included in the Board of Education budget for two items: premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

The cost of the 230 Pension account is predicted to increase by \$115,192 (5.8%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to increase by \$67,034 (4.%), based on estimates from the Milliman actuaries. These reductions are due to experience studies performed by the actuary, which significantly changed certain key plan assumptions.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2024-25, this group will increase by \$2,421,877.

The 323 Pupil Services account is meant to cover additional student services that are required by Special Education student's Individual Education Plan ("IEP"). The funding pays for physical and occupational therapy services and other services mandated by IEPs. Costs for students which exceed 4.5 times the average per pupil cost are reimbursed, in part, by the State Excess Cost Grant.

326 (Buildings and Grounds) includes \$600,000 for newly state-mandated HVAC assessment and balancing work.

Building Upkeep and Repairs (400)

Items in these accounts are slated to increase by 10.2% to cover utilities and deferred maintenance. This figure is driven by unusually large increases in the cost of electricity and maintenance labor and materials.

Transportation, Out-of-District Tuition, and Other Services (500)

This group is primarily composed of the student transportation, insurance, and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student and ECS Transportation. The contractual rates will increase by 9.75% for Home-to-School service and up to 5% for Out-of-District Special Education transportation.

A portion of the district's transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

Property, casualty, and general liability insurance costs are estimated to increase by 28.3% due to increased premiums as per the city risk manager.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs.

Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 67% of their calculated funding.

The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$5,546,813. The final budget of \$18,705,975 is an increase of \$930,343 (5.23%).



Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2024-25 to cover items such as paper, pencils, copy paper, and textbook replacements.

Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the “per student” allocation formula.

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year.

Dues and Fees (800)

This account covers expenditures for professional organizations or associations for individuals, schools, or district-wide programs.

Stamford Public Schools
Site Budget Allocations

Per Pupil Allocation - Last 3 Years

2024-25 BOE Operating Budget

	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25
	Totl Alloc	Totl Alloc	Totl Alloc	Enrollment*	Per-Pupil	Reg Alloc	MS/HS Intramurals	CTE (Program 19)	VoAg	Total
9101-APPLES PreK										
9201-Davenport Ridge Elementary	\$40,114	\$42,005	\$46,440	674	\$64.00	\$43,136	\$0	\$0	\$0	\$43,136
9205-Hart Magnet Elementary	\$37,787	\$36,705	\$39,240	574	\$64.00	\$36,736	\$0	\$0	\$0	\$36,736
9255-Toquam Magnet Elementary	\$42,262	\$41,197	\$37,386	503	\$64.00	\$32,192	\$0	\$0	\$0	\$32,192
9215-K. T. Murphy Elementary	\$30,817	\$30,254	\$26,998	381	\$64.00	\$24,384	\$0	\$0	\$0	\$24,384
9220-Newfield Elementary	\$33,643	\$35,687	\$38,288	521	\$64.00	\$33,344	\$0	\$0	\$0	\$33,344
9225-Northeast Elementary	\$39,739	\$40,330	\$33,964	449	\$64.00	\$28,736	\$0	\$0	\$0	\$28,736
9250-Strawberry Hill	\$43,599	\$52,987	\$71,203	806	\$64.67	\$52,121	\$17,500	\$0	\$0	\$69,621
9230-Rogers International	\$47,577	\$53,242	\$66,218	770	\$64.67	\$49,793	\$17,500	\$0	\$0	\$67,293
9235-Roxbury Elementary	\$36,563	\$40,204	\$38,818	522	\$64.00	\$33,408	\$0	\$0	\$0	\$33,408
9240-Springdale Elementary	\$37,339	\$39,300	\$41,564	552	\$64.00	\$35,328	\$0	\$0	\$0	\$35,328
9210-Julia A. Stark Elementary	\$37,610	\$39,578	\$43,030	573	\$64.00	\$36,672	\$0	\$0	\$0	\$36,672
9245-Stillmeadow Elementary	\$41,934	\$43,179	\$43,684	567	\$64.00	\$36,288	\$0	\$0	\$0	\$36,288
9260-Westover Magnet Elementary	\$35,662	\$35,223	\$35,206	626	\$64.29	\$40,243	\$6,000	\$0	\$0	\$46,243
9401-Cloonan Middle	\$51,932	\$50,670	\$57,678	426	\$66.00	\$28,116	\$17,500	\$0	\$0	\$45,616
9405-Dolan Middle	\$48,429	\$50,682	\$58,782	591	\$66.00	\$39,006	\$17,500	\$0	\$0	\$56,506
9420-Turn of River Middle	\$54,236	\$54,738	\$63,978	640	\$66.00	\$42,240	\$17,500	\$0	\$0	\$59,740
9415-Scofield Magnet Middle	\$45,018	\$47,409	\$54,922	619	\$66.00	\$40,854	\$17,500	\$0	\$0	\$58,354
9410-Rippowam Middle	\$61,624	\$61,241	\$67,734	653	\$66.00	\$43,098	\$17,500	\$0	\$0	\$60,598
9505-Stamford High	\$187,801	\$197,990	\$315,877	2,133	\$79.00	\$168,507	\$17,500	\$152,400	\$0	\$338,407
9510-Westhill High	\$207,474	\$226,754	\$228,761	2,237	\$79.00	\$176,723	\$17,500	\$20,000	\$30,000	\$244,223
9501-AITE	\$49,687	\$57,785	\$60,552	626	\$79.00	\$49,454	\$17,500	\$0	\$0	\$66,954
Total	\$1,210,847	\$1,277,160	\$1,470,323			\$1,070,380	\$181,000	\$172,400	\$30,000	\$1,453,780

*Projected

Note: Special Education and ELL supply funds have been allocated to program lines, but will be distributed to school lines based on actual enrollment in the Fall

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
510101	Teacher Salary	\$112,060,464	\$116,547,140	\$4,486,676	4.0%	Contractual increase
510102	Administrative Certified	\$13,619,728	\$14,090,807	\$471,079	3.5%	Contractual increase
510103	Teacher Support Salary	\$9,911,382	\$10,936,723	\$1,025,341	10.3%	Contractual increase; 1.0 School Psych, 2.0 Speech, 3.0 Social Workers from ESSER
510104	Teacher Extra Service	\$1,472,027	\$1,379,297	(\$92,730)	-6.3%	Based on analysis of recent trend
510105	Class Coverage	\$1,322,894	\$1,321,894	(\$1,000)	-0.1%	Based on analysis of recent trend and incorporating updated contractual rate
510106	Maternity Leave	\$1,750,000	\$750,000	(\$1,000,000)	-57.1%	<u>Note:</u> this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line instead of line 101 or 103.
510107	Vacancy Savings	\$0	\$0	\$0		\$3.4m estimated savings from resignations, retirements, and leaves of absence. The offset is spread throughout wage lines, which is why it shows as a \$0 in this line.
510109	Substitutes	\$2,420,435	\$2,668,495	\$248,060	10.2%	Based on FY23 trend plus increase due to minimum wage requirements
510110	Retirement	\$900,000	\$730,600	(\$169,400)	-18.8%	Anticipated retirement payments per contract
510111	Long-Term Sick Leave	\$1,695,000	\$1,950,000	\$255,000	15.0%	<u>Note:</u> this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line instead of line 101 or 103.
Total Certified Salaries and Wages		\$145,151,930	\$150,374,956	\$5,223,026	3.6%	
510112	Administration - Non Certified Discretionary	\$2,352,942	\$2,317,419	(\$35,523)	-1.5%	Contractual increase; City cross-charge for Time & Attendance Manager moved to 113; 2.0 Athletic Trainers added (funds from Contracted Services); 2.0 Public Affairs Officers Reduced
510113	Administration - Non Certified	\$986,901	\$1,462,888	\$475,987	48.2%	Contractual increase; City cross-charge for Time & Attendance Manager moved from 112; Transportation position re-classed from 114; HR position re-classed from 114
510114	Clerical/Technical Salary	\$7,636,514	\$7,737,829	\$101,315	1.3%	Contractual increase; includes increased cross-charge from city for IT staffing; 1.5 FTE re-classed to 113; 1.0 Public Affairs Clerk Reduced
510115	Paraeducators	\$13,356,702	\$14,021,000	\$664,298	5.0%	Contractual increase; net increase of 10.0 FTE (Special Education and Kindergarten)
510116	Custodial/Mechanical Salary	\$11,733,269	\$11,868,782	\$135,513	1.2%	Contractual increase
510117	Security Workers	\$1,291,841	\$2,595,799	\$1,303,958	100.9%	Contractual increase; 29.0 positions from ESSER to Operating
510118	Parent Facilitators	\$0	\$810,051	\$810,051		Contractual increase; 23.0 positions from ESSER to Operating
510119	Para Sub Coverage	\$193,000	\$218,000	\$25,000	13.0%	Per department estimates
510120	Temporary Part-Time Salary	\$2,237,768	\$2,386,191	\$148,423	6.6%	Per department/site estimates
510121	Custodial/Mechanical Overtime	\$2,156,000	\$2,587,827	\$431,827	20.0%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage. Incorporates contractual increase plus adjustment for anticipated savings due to changes in contract language. Increase reflects departmental analysis of likely cost based on FY23 actuals and FY24 projection.
510122	Clerical Overtime	\$226,864	\$251,864	\$25,000	11.0%	Per department/site estimates
510123	Police and Fire Overtime	\$88,408	\$89,800	\$1,392	1.6%	Per department/site estimates
510124	Security Worker Overtime	\$287,000	\$260,615	(\$26,385)	-9.2%	Based on FY23 trend
Total Non-Certified Salaries and Wages		\$42,547,209	\$46,608,065	\$4,060,856	9.5%	

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
520201	Clothing/Tool Allowance	\$160,000	\$160,000	\$0	0.0%	Per contract
520202	Health/Hospital Insurance	\$37,831,413	\$40,540,835	\$2,709,422	7.2%	7.2% increase premium increase, decrease in FTE, use of \$1m of claims reserve; see Section 10 for details
520207	Social Security	\$4,088,750	\$4,309,853	\$221,103	5.4%	Based on trend
520208	Unemployment Insurance	\$108,000	\$100,000	(\$8,000)	-7.4%	Based on trend
520215	Tuition Reimbursement	\$171,000	\$171,000	\$0	0.0%	Contractual item for teachers and administrators
520216	Childcare Reimbursement	\$50,000	\$50,000	\$0	0.0%	Contractual item for teachers
520230	Pension	\$1,980,129	\$2,095,321	\$115,192	5.8%	Estimate from actuary/city OPM
520231	Other Post Retirement Benefits-OPEB**	\$1,675,842	\$1,742,876	\$67,034	4.0%	Estimate from actuary/city OPM
520260	Worker's Compensation	\$2,653,990	\$2,600,000	(\$53,990)	-2.0%	Per city risk
	Total Employee Benefits	\$48,719,124	\$51,769,885	\$3,050,761	6.3%	
530321	Contracted Services	\$1,539,109	\$1,921,476	\$382,367	24.8%	Additional funds for Pre-K due to new state Kindergarten law; Public Affairs consultant funds to reflect reduction of 3.0 FTE; Hearing Facilitators; \$45k for Language Translation services previously funded by ESSER
530322	Instructional Program Improvement	\$15,000	\$37,500	\$22,500	150.0%	Professional Development
530323	Pupil Services	\$7,154,875	\$8,154,009	\$999,134	14.0%	Based on analysis of student needs by Special Education team
530324	Legal Services	\$750,784	\$834,724	\$83,940	11.2%	In-house and external legal services, increase driven by Special Education legal costs, union negotiations in FY25
530326	Contracted Svcs - Buildings/Grounds	\$2,100,000	\$2,931,750	\$831,750	39.6%	8% increase, plus \$600,000 for state mandated HVAC assessment/balancing
530330	Other Professional and Technical Svcs	\$59,264	\$161,450	\$102,186	172.4%	\$45k for live interpretation previously funded by ESSER; \$92k for SHS EVS program (9th Grade transition, mentoring, NCC Adjunct)
	Total Educational, Rehabilitative, and Legal Services	\$11,619,032	\$14,040,909	\$2,421,877	20.8%	
Obj	Description	2023-24 Orig. Budget	2024-25 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
540411	Electricity	\$3,544,411	\$3,988,188	\$443,777	12.5%	Based on projection from CES
540412	Gas - Non heat	\$0	\$0	\$0		Propane for kitchens; charge to Food Service Fund
540413	Water	\$392,519	\$432,753	\$40,234	10.3%	Facilities department estimate
540420	Repair, Maintenance, and Cleaning	\$2,481,438	\$2,701,666	\$220,228	8.9%	Includes outside vendors for HVAC, fire sprinklers, elevators, generators, water, drains; supplies for in-house carpentry, electrical, plumbing
540440	Rentals	\$333,448	\$400,755	\$67,307	20.2%	Includes facilities rentals including containers, construction equipment, custodial equipment
540450	Construction Service	\$1,207,440	\$1,257,085	\$49,645	4.1%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
540452	Grounds Maintenance	\$380,700	\$411,156	\$30,456	8.0%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	Total Building Upkeep and Repair	\$8,339,956	\$9,191,603	\$851,647	10.2%	

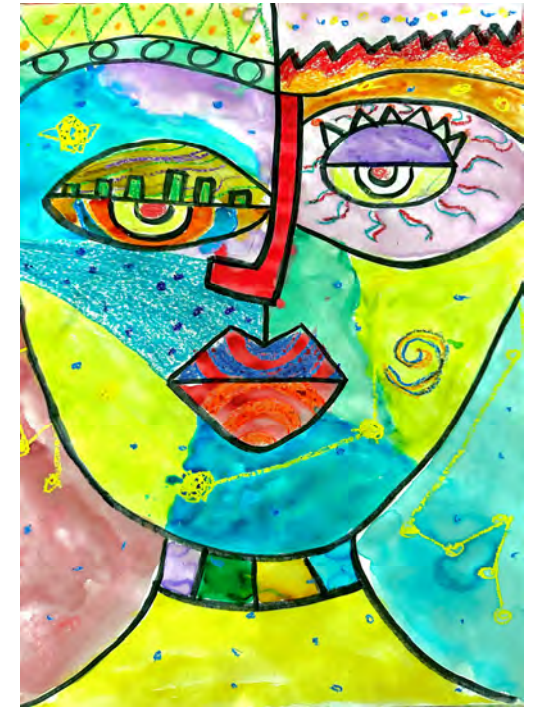
2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
550510	Student Transportation Services	\$23,258,161	\$26,077,018	\$2,818,857	12.1%	9.75% contracted increase in-district, 5% out of district
550511	Field Trips	\$268,700	\$280,900	\$12,200	4.5%	School field trips and sports buses; sports buses increased to reflect recent actuals
550520	Insurance Allocation	\$2,727,770	\$3,500,000	\$772,230	28.3%	Estimate from city risk
550530	Telephone	\$364,597	\$350,000	(\$14,597)	-4.0%	Based on trend
550531	Postage	\$131,801	\$90,600	(\$41,201)	-31.3%	Based on usage
550540	Advertising	\$37,500	\$58,500	\$21,000	56.0%	Includes Facebook, Downtown Directory
550541	Recruitment and Retention	\$75,000	\$75,000	\$0	0.0%	Increase to address departmental goals
550550	Printing	\$698,916	\$693,387	(\$5,529)	-0.8%	Based on contract
550560	Tuitions	\$17,775,632	\$18,705,975	\$930,343	5.2%	Significant increase in cost of placements; offset by use of \$1,000,000 tuition carryover Excess Cost Grant
550580	Professional Development	\$232,000	\$217,114	(\$14,886)	-6.4%	Per department/site requests
550581	In-District Travel	\$11,000	\$22,750	\$11,750	106.8%	Per department/site requests
550590	Other Purchased Services	\$588,705	\$592,125	\$3,420	0.6%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; School HFC funds
Total Transportation, Out-District Tuition, & Other Svcs		\$46,169,782	\$50,663,369	\$4,493,587	9.7%	
Obj	Description	2023-24 Orig. Budget	2024-25 Budget	\$Var Orig. Bud	%Var Orig. Bud	Reason
560611	Instructional Supplies	\$2,377,760	\$2,836,728	\$458,968	19.3%	Per department/site requests; additional funds for Pre-K due to new state Kindergarten law; funds for World Language curriculum supplies, Science Department supplies
560613	Maintenance Supplies	\$445,576	\$481,222	\$35,646	8.0%	Increase due to higher supply costs
560621	Gas Heat	\$2,235,603	\$2,052,377	(\$183,226)	-8.2%	Based on projection from CES
560624	Oil Heat	\$7,400	\$15,000	\$7,600	102.7%	Minimal usage
560626	Gasoline	\$45,583	\$40,750	(\$4,833)	-10.6%	City charge-back for BOE vehicle fuel; based on trend, pricing
560629	Bus Fuel	\$1,224,500	\$1,162,500	(\$62,000)	-5.1%	310,000 gallons at \$3.75
560641	Texts/Workbooks	\$812,169	\$772,443	(\$39,726)	-4.9%	Per department/site requests
560642	Library Books/Periodicals	\$58,638	\$40,726	(\$17,912)	-30.5%	Per department/site requests
560643	Computer and AV Materials	\$2,181,675	\$2,116,485	(\$65,190)	-3.0%	World language licenses, Special Education assistive tech, Music/Language Arts digital curriculum; \$242k Oracle ERP licenses; Powerschool; SRBI software
560690	Office Supplies	\$147,168	\$148,638	\$1,470	1.0%	Per department/site requests
560691	Other Supplies	\$249,435	\$211,000	(\$38,435)	-15.4%	Athletics supplies, BOE expenses
Total Supplies, Materials, and Heating Fuels		\$9,785,507	\$9,877,869	\$92,362	0.9%	
570730	Instructional Equipment	\$392,213	\$366,534	(\$25,679)	-6.5%	Includes classroom furniture budget
570739	Non-Instructional Equipment	\$666,740	\$667,500	\$760	0.1%	Includes \$300,000 for building security projects
Total Equipment		\$1,058,953	\$1,034,034	(\$24,919)	-2.4%	
580890	Dues and Fees	\$171,403	\$177,066	\$5,663	3.3%	Includes CABA, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
Total Dues and Fees		\$171,403	\$177,066	\$5,663	3.3%	
Total Operating Budget		\$313,562,896	\$333,737,756	\$20,174,860	6.43%	

Student Enrollment



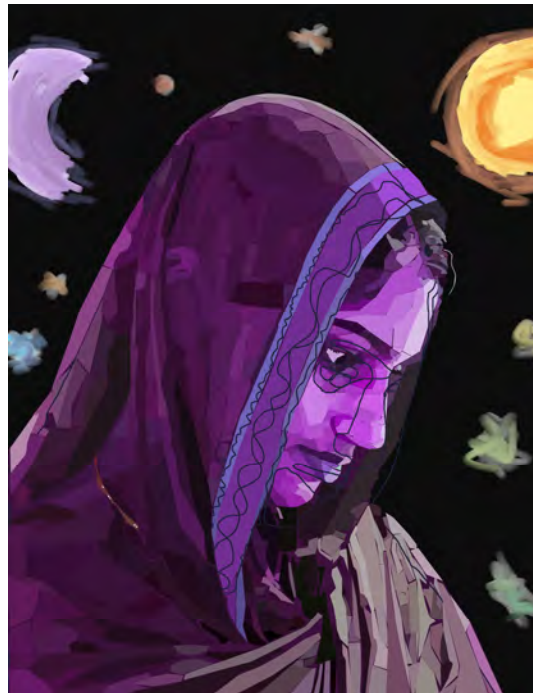
Enzo Mio, Grade 6 Strawberry Hill



Davenport



Jackson K, Grade 5 Northeast

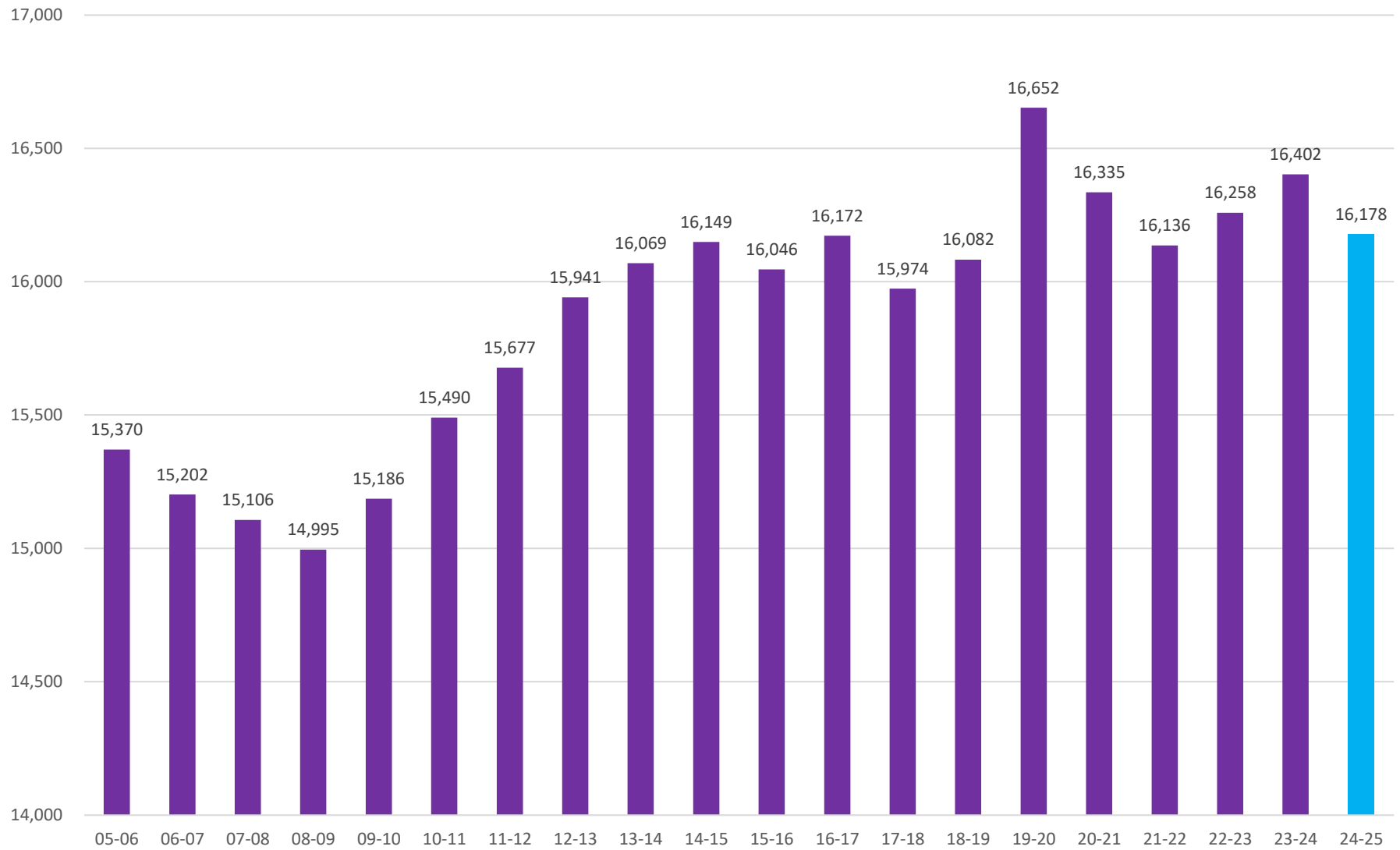


Rihan Thajeer, Grade 11 Stamford High



Walter, Grade 5, Stillmeadow

**Stamford Public Schools
K-12 Enrollment as of October 1st
2005-2023 Actual
2024-25 Projected**



2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2019-20 to 2023-24 and Projected 2024-25

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Elementary School	7,659	7,363	7,145	7,120	7,192	6,889	(303)
Middle School	3,770	3,700	3,606	3,593	3,538	3,559	21
High School	4,682	4,787	4,884	4,958	5,060	5,119	59
Pre-Kindergarten	233	200	205	267	304	304	0
Sub Total District	16,344	16,050	15,840	15,938	16,094	15,871	(223)
Out-of-District Placement*	198	177	201	204	179	179	0
SPS Anchor at Harbor Landing	91	87	76	87	102	101	(1)
Transition Services	19	21	19	29	27	27	0
Total School Enrollment	16,652	16,335	16,136	16,258	16,402	16,178	(224)

*Includes Juvenile Justice, for 2023-24 does not include students at Regional Educational Service Centers (RESC)

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2019-20 to 2023-24 and Projected 2024-25

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Davenport Ridge School	632	610	611	660	693	674	(19)
Julia A. Stark School	567	575	574	596	611	573	(38)
Strawberry Hill School	523	619	569	557	539	536	(3)
Stillmeadow School	652	610	630	620	604	567	(37)
K. T. Murphy School	482	465	431	394	402	381	(21)
Springdale School	558	541	548	580	580	552	(28)
Rogers International School	560	550	497	511	518	501	(17)
Westover School	606	569	534	532	533	536	3
Hart School	604	565	532	553	600	574	(26)
Toquam Magnet School	665	605	570	533	549	503	(46)
Roxbury School	603	570	562	563	545	522	(23)
Newfield School	554	513	523	526	543	521	(22)
Northeast School	653	571	564	495	475	449	(26)
Sub Total	7,659	7,363	7,145	7,120	7,192	6,889	(303)
 Pre-Kindergarten	 233	 200	 205	 267	 304	 304	 0
 Total Elementary	 7,892	 7,563	 7,350	 7,387	 7,496	 7,193	 (303)

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 270 sixth, seventh and eighth graders at Rogers, the estimated 270 sixth, seventh and eighth graders at Strawberry Hill, and the estimated 90 6th grade students at Westover are included in middle school counts, not in the elementary counts.
3. Enrollment at Rogers and Strawberry Hill includes out-of-town students

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Middle School Enrollment by School: Actual 2019-20 to 2023-24 and Projected 2024-25

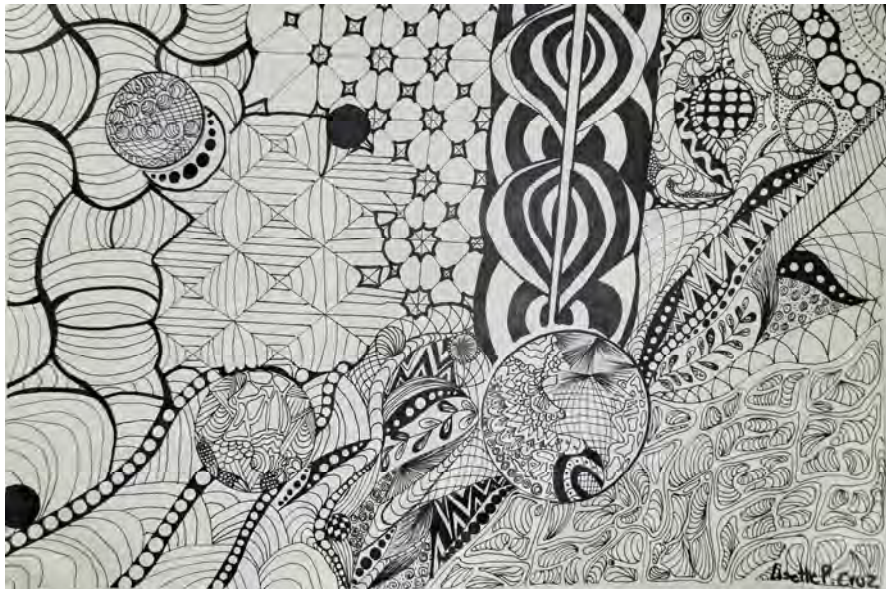
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Rippowam Middle School	787	808	746	729	676	653	(23)
Turn of River School	685	663	673	664	626	640	14
Cloonan School	712	696	626	575	523	426	(97)
Scofield Middle School	645	643	587	587	612	619	7
Dolan School	660	629	626	611	591	591	0
Rogers International School	281	261	258	255	252	270	18
Strawberry Hill School	0	0	90	172	258	270	12
Westover Magnet	0	0	0	0	0	90	90
Total Middle	3,770	3,700	3,606	3,593	3,538	3,559	21

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

High School Enrollment By School: Actual 2019-20 to 2023-24 and Projected 2024-25

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Westhill High School	2,241	2,243	2,285	2,266	2,259	2,238	(21)
Stamford High School	1,812	1,916	1,974	2,044	2,143	2,134	(9)
The Academy of Information Technology	629	628	625	648	641	627	(14)
Big Picture Learning	0	0	0	0	0	90	90
SPS Remote Learning Program (RLP)	0	0	0	0	17	30	13
Subtotal High School	4,682	4,787	4,884	4,958	5,060	5,119	59
SPS Anchor at Harbor Landing	91	87	76	87	102	101	(1)
Transition Services	19	21	19	29	27	27	0
Total High School	4,792	4,895	4,979	5,074	5,189	5,247	58

Human Resources



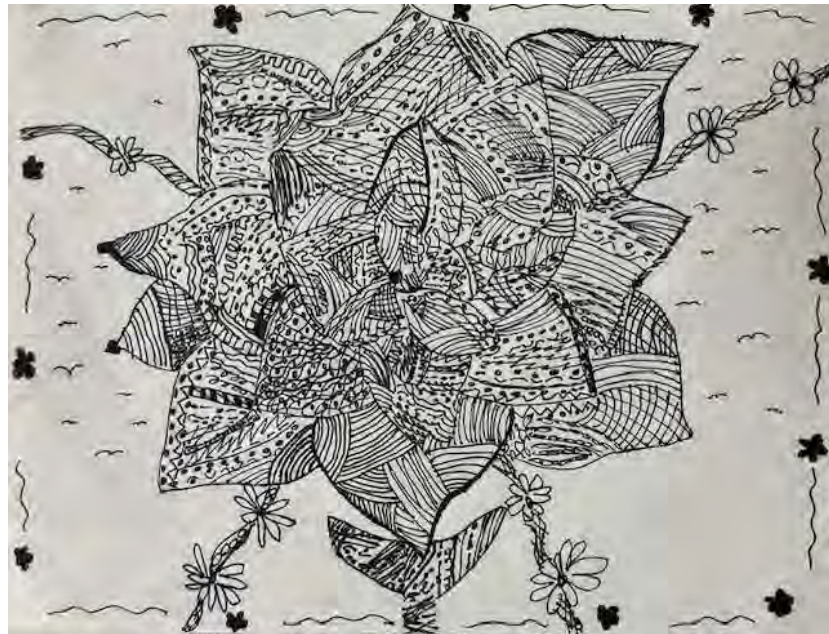
Lisette Cruz, 12 Stamford High



Saimum Rehan, Grade 12 Westhill



Daniel, Kindergarten Stark



**Daniela Castro,
Grade 7
Cloonan**

**2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

		2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance
Object		Actual	Actual	Actual	Orig Budget	Adj Budget	Budget	+/- to 2023-24
510101	Teachers	1,254.3	1,250.1	1,272.9	1,263.0	1,264.0	1,259.8	(4.2)
510102	Administrative	63.5	68.7	71.7	71.7	72.2	72.2	0.0
510103	Teacher Support	100.0	106.0	111.5	115.0	115.0	121.0	6.0
	Total Certified	1,417.8	1,424.8	1,456.1	1,449.7	1,451.2	1,453.0	1.8
510112	Administrative - Non-Certified Discretionary			19.0	20.0	21.0	19.0	(2.0)
510113	Administrative - Non-Certified	6.0	7.0	7.0	7.0	9.0	9.0	0.0
510114	Clerical	80.7	81.7	82.7	82.7	80.7	80.7	0.0
510115	Paraeducators	353.0	346.0	345.5	332.0	332.0	342.0	10.0
510116	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	151.0	0.0
510117	Security Workers (as of 2022-23)	35.0	37.0	26.0	26.0	26.0	55.0	29.0
510118	Parent Facilitators				0.0	0.0	23.0	23.0
	Total Non-Certified	620.7	622.7	631.2	618.7	619.7	679.7	60.0
	Total Operating Budget	2,038.5	2,047.5	2,087.3	2,068.4	2,070.9	2,132.7	61.8
510101	Teachers	165.4	202.3	218.7	219.1	217.6	186.5	(31.1)
510102	Administrative	5.5	10.3	11.3	15.3	16.6	16.6	0.0
510103	Teacher Support	4.0	4.0	9.0	13.0	13.0	10.0	(3.0)
	Total Certified	174.9	216.6	239.0	247.4	247.2	213.1	(34.1)
510112	Administrative - Non-Certified Discretionary			5.0	4.0	12.0	4.0	(8.0)
510113	Administrative - Non-Certified	1.0	1.0	0.0	0.0	0.0	0.0	0.0
510114	Clerical	4.4	4.4	4.4	4.4	4.4	4.4	0.0
510115	Paraeducators	63.0	61.0	92.5	91.0	91.0	71.0	(20.0)
510117	Security Workers (as of 2022-23)	1.0	40.0	50.0	29.0	29.0	0.0	(29.0)
510118	Parent Facilitators			0.0	23.0	23.0	0.0	(23.0)
	Total Non-Certified	69.4	106.4	151.9	151.4	159.4	79.4	(80.0)
	Total Grants Budget	244.3	323.0	390.9	398.8	406.6	292.5	(114.1)
510101	Teachers	1,419.7	1,452.4	1,491.6	1,482.1	1,481.6	1,446.3	(35.3)
510102	Administrative	69.0	79.0	83.0	87.0	88.8	88.8	0.0
510103	Teachers Pupil Services	104.0	110.0	120.5	128.0	128.0	131.0	3.0
	Total Certified	1,592.7	1,641.4	1,695.1	1,697.1	1,698.4	1,666.1	(32.3)
510112	Administrative - Non-Certified Discretionary			24.0	24.0	33.0	23.0	(10.0)
510113	Administrative - Non-Certified	7.0	8.0	7.0	7.0	9.0	9.0	0.0
510114	Clerical	85.1	86.1	87.1	87.1	85.1	85.1	0.0
510115	Paraeducators	416.0	407.0	438.0	423.0	423.0	413.0	(10.0)
510116	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	151.0	0.0
510117	Security Workers (as of 2022-23)	36.0	77.0	76.0	55.0	55.0	55.0	0.0
510118	Parent Facilitators	0.0	0.0	0.0	23.0	23.0	23.0	0.0
	Total Non-Certified	690.1	729.1	783.1	770.1	779.1	759.1	(20.0)
	Total System Budget	2,282.8	2,370.5	2,478.2	2,467.2	2,477.5	2,425.2	(52.3)

2024-25 HUMAN RESOURCES BUDGET

STAMFORD PUBLIC SCHOOLS

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Operating and Grants Budget Positions - Additions/Reductions ()

		2023-24	Elementary Schools	Middle Schools	High Schools	Anchor	IAI	Adult Education	All District	Pre-K	2024-25	
No.	Object	Positions									Positions	Change
510101	Teachers	1264.0	(0.9)	9.4	(17.4)	1.0			1.2	2.5	1259.8	(4.2)
510102	Administrative	72.2									72.2	0.0
510103	Teacher Support	115.0	3.0	(1.0)	(1.0)				3.5	1.5	121.0	6.0
510112	Security Workers	21.0							(2.0)		19.0	(2.0)
510113	Admin - Non-Certified	9.0									9.0	0.0
510114	Clerical	80.7									80.7	0.0
510115	Paraeducators	332.0	2.0						5.0	3.0	342.0	10.0
510116	Custodial/Mechanics	151.0									151.0	0.0
510117	Security Workers	26.0	13.0	5.0	9.0	1.0				1.0	55.0	29.0
510118	Parent Facilitators	0.0	13.0	5.0	3.0				1.0	1.0	23.0	23.0
Total Operating Budget		2070.9	30.1	18.4	(6.4)	2.0	0.0	0.0	8.7	9.0	2132.7	61.8
510101	Teachers	217.6	(20.1)	(14.4)	(11.6)				15.0		186.5	(31.1)
510102	Administrative	16.6									16.6	0.0
510103	Teacher Support	13.0							(3.0)		10.0	(3.0)
510112	Admin - Non-Certified Discr	12.0								(8.0)	4.0	(8.0)
510113	Admin - Non-Certified	0.0									0.0	0.0
510114	Clerical	4.4									4.4	0.0
510115	Paraeducators	91.0	(13.0)		(1.0)				(6.0)		71.0	(20.0)
510116	Custodians	0.0									0.0	0.0
510117	Security Workers	29.0	(13.0)	(5.0)	(9.0)	(1.0)				(1.0)	0.0	(29.0)
510118	Parent Facilitators	23.0	(13.0)	(5.0)	(3.0)				(1.0)	(1.0)	0.0	(23.0)
Total Grants Budget		406.6	(59.1)	(24.4)	(24.6)	(1.0)	0.0	0.0	5.0	(10.0)	292.5	(114.1)
Total System Budget		2477.5	(29.0)	(6.0)	(31.0)	1.0	0.0	0.0	13.7	(1.0)	2425.2	(52.3)

2024-25 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Stamford Public Schools

2024-25 Position Budget Additions/Reductions

Superintendent's Recommended Budget - January 2024

Board of Education Approved Budget - February 2024

Final Budget - May 2024

No.	Object	Operating Budget	Grant Budget	Total Budget
510101	Teachers - Adjusted Budget 2023-24	1,264.0	217.6	1,481.6
	TISS (Technology Integration Student Support) Teachers from ESSER to Operating	19.5	(19.5)	
	Various Teaching Positions from ESSER to Operating	29.6	(29.6)	
	Reduce 11 Kindergarten Teachers due to enrollment projections driven by new state law changing birthdate cut-off	(11.0)		
	Reduce 14 Teachers Grades 1-5 due to enrollment projections	(14.0)		
	Add 5 Contingency Teachers for K-5	5.0		
	Reduce 12 Teachers at Stamford High School	(12.0)		
	Reduce 12 Teachers at Westhill High School	(12.0)		
	Reduce 5 Teachers at AITE	(5.0)		
	Add 5 Contingency Teachers for 9-12	5.0		
	Reduce Acceleration Coaches	(4.0)		
	Reduce EL TOSA	(2.0)		
	Add 4.0 6th Grade Teachers at Westover, 1.0 Restorative Support at Anchor, 0.9 Teachers at STEPS	5.9		
	Add 2.5 Special Education Teachers at Apples	2.5		
	Big Picture Learning Teachers to Alliance		6.0	
	Reallocation of Middle School Teachers (Dolan +4.0, Rippowam -2.5, Turn of River +2.5, Cloonan -4.0)	0.0		
	Reallocate Special Education Teachers (Hart -0.5, Strawberry -0.5, Rogers 0.5, Roxbury -1.0, Westover 0.5, Cloonan -2.0, TOR 0.5, SHS 1.0, WHS -1.0, Contingencies 2.8)	0.3		
	Add 1.0 Springdale Title I Reading Teacher, Reduce 1.0 Special Education position funded by ARP IDEA 619 (Grant expiration)		0.0	
	12 Teachers TBD from Operating to Alliance	(12.0)	12.0	
Teachers Budget 2024-25		1259.8	186.5	1446.3

2024-25 HUMAN RESOURCES BUDGET

STAMFORD PUBLIC SCHOOLS

Stamford Public Schools

2024-25 Position Budget Additions/Reductions

Superintendent's Recommended Budget - January 2024

Board of Education Approved Budget - February 2024

Final Budget - May 2024

No.	Object	Operating Budget	Grant Budget	Total Budget
510102	Administrator- Adjusted Budget 2023-24	72.2	16.6	88.8
	Administrator Budget 2024-25	72.2	16.6	88.8
510103	Teacher Support- Adjusted Budget 2023-24	115.0	13.0	128.0
	Add School Psychologist	1.0		
	Add Speech Pathologist	2.0		
	Social Workers on Special Assignment (Crisis Social Workers) from ESSER	3.0	(3.0)	
	Teacher Support Budget 2024-25	121.0	10.0	131.0
510112	Administrative - Non-Certified - Discretionary - Adjusted Budget 2023-24	21.0	12.0	33.0
	Reduce Public Affairs Officers	(2.0)		(2.0)
	Reduce Lockwood Ave Pre-K Staff (School Readiness)		(8.0)	(8.0)
	Administrative - Non-Certified - Discretionary Budget 2024-25	19.0	4.0	23.0
510113	Administrative - Non-Certified - Adjusted Budget 2023-24	9.0	0.0	9.0
	Administrative - Non-Certified Budget 2024-25	9.0	0.0	9.0
510114	Clerical- Adjusted Budget 2023-24	80.7	4.4	85.1
	Clerical Budget 2024-25	80.7	4.4	85.1

2024-25 HUMAN RESOURCES BUDGET

STAMFORD PUBLIC SCHOOLS

Stamford Public Schools

2024-25 Position Budget Additions/Reductions

Superintendent's Recommended Budget - January 2024

Board of Education Approved Budget - February 2024

Final Budget - May 2024

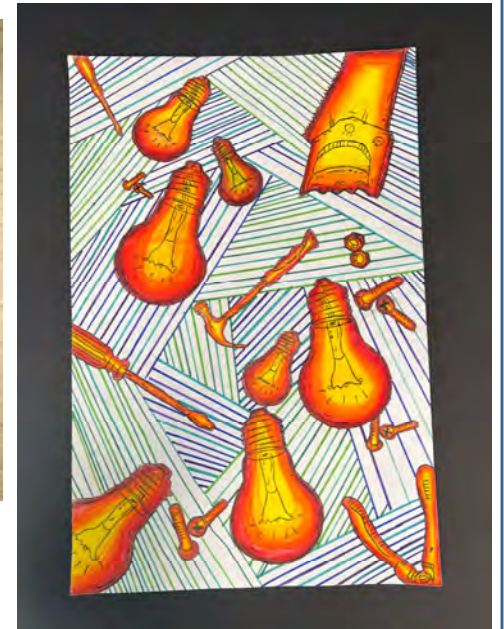
No.	Object	Operating Budget	Grant Budget	Total Budget
510115	Paraeducators- Adjusted Budget 2023-24	332.0	91.0	423.0
	Kindergarten Paraeducators from ESSER to Operating	19.0	(19.0)	0.0
	Add 10 Special Education Paraeducators	10.0		10.0
	Reduce 11 Kindergarten Paraeducators positions due to reduced K classrooms	(11.0)		(11.0)
	Reduce Science Paraeducators	(2.0)		(2.0)
	Reduce AITE Science Paraeducator		(1.0)	(1.0)
	Reduce Literacy Paraeducators	(6.0)		(6.0)
	Paraeducators Budget 2024-25	342.0	71.0	413.0
510116	Custodial/Mechanics- Adjusted Budget 2023-24	151.0	0.0	151.0
				0.0
	Custodial/Mechanics Budget 2024-25	151.0	0.0	151.0
510117	Security Workers- Adjusted Budget 2023-24	26.0	29.0	55.0
	Security Workers from ESSER to Operating	29.0	(29.0)	
	Security Workers Budget 2024-25	55.0	0.0	55.0
510118	Parent Facilitators- Adjusted Budget 2023-24	0.0	23.0	23.0
	Parent Facilitators from ESSER to Operating	23.0	(23.0)	
	Parent Facilitators Budget 2024-25	23.0	0.0	23.0
	Total BOE Adjusted Budget 2023-24	2070.9	406.6	2477.5
	Total BOE Budget 2024-25	2132.7	292.5	2425.2
	Changes from 2023-24 Adjusted Budget	61.8	(114.1)	(52.3)



Callie Laidlaw, Grade 8 TOR

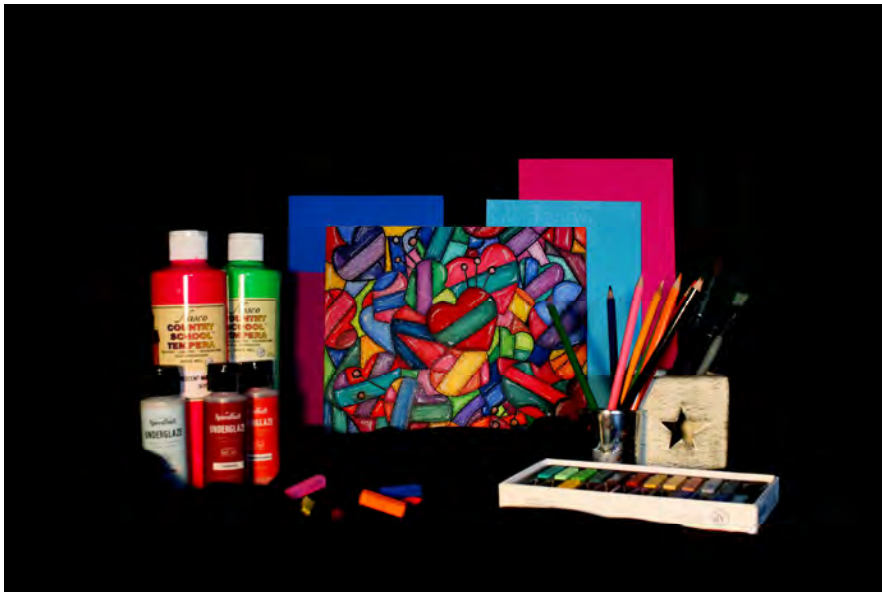


Giselle, Grade 3 Stark



**Della Gilbert, Grade 8
Scofield**

Revenue

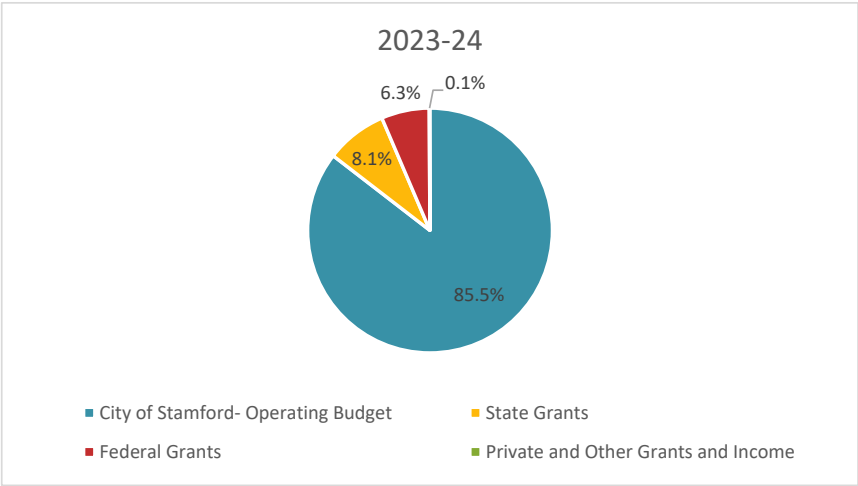


Dailibeth Rivas Sanchez, Grade 11 Westhill

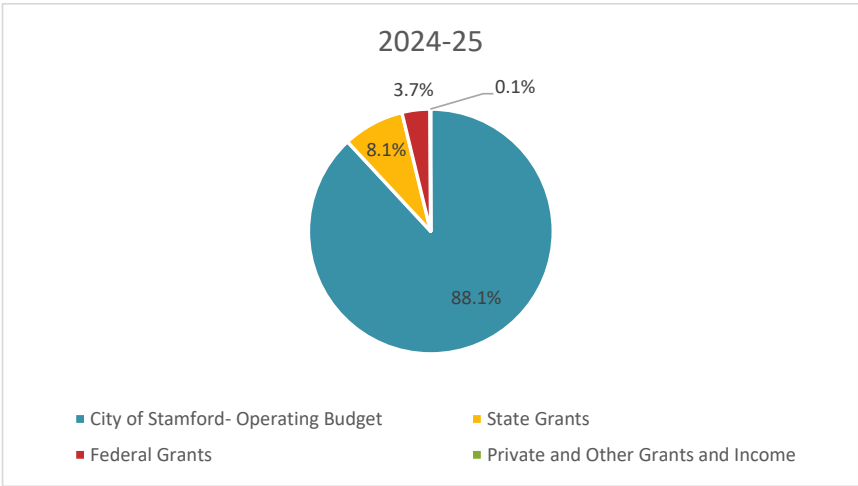


Hart Magnet

BOARD OF EDUCATION BUDGET 2024-25
TOTAL REVENUE BUDGET



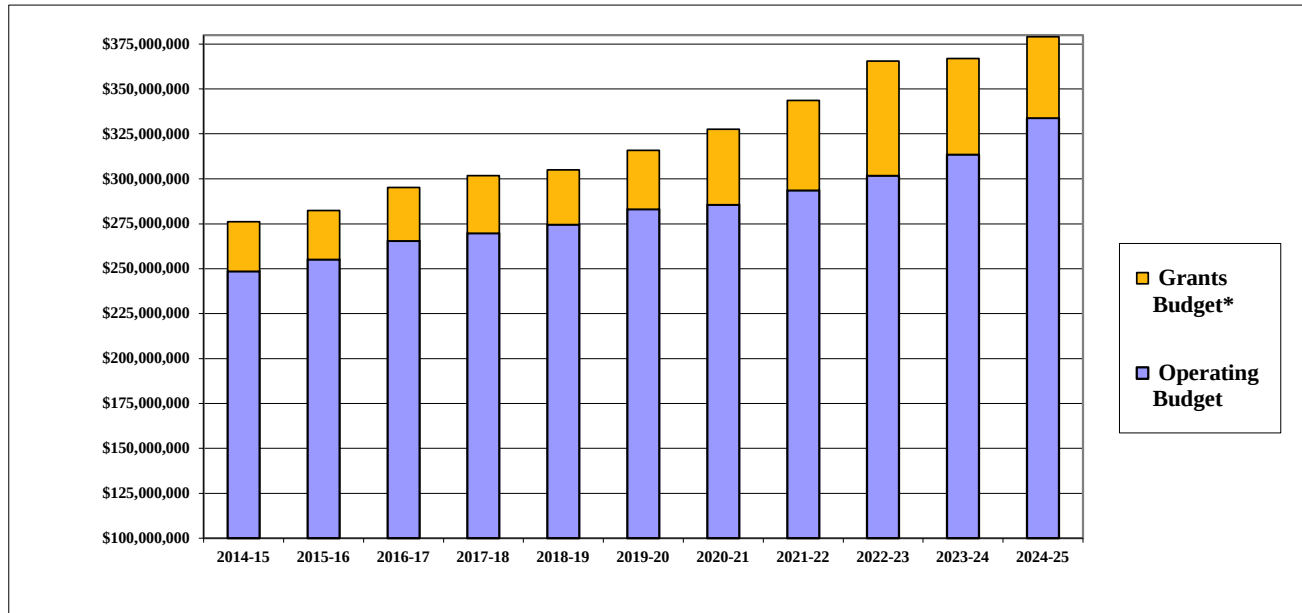
City of Stamford- Operating Budge	\$313,562,896	85.5%
State Grants	\$29,719,565	8.1%
Federal Grants	\$23,273,301	6.3%
Private and Other Grants and Incom	\$386,426	0.1%
Total Operating & Grant Budget	\$366,942,188	100.0%



City of Stamford- Operating Budget	\$333,737,756	88.1%
State Grants	\$30,776,585	8.1%
Federal Grants	\$14,096,890	3.7%
Private and Other Grants and Incom	\$388,715	0.1%
Total Operating & Grant Budget	\$378,999,946	100.0%

BOARD OF EDUCATION BUDGET 2024-25

REVENUE BY SOURCE



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Operating Budget	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$274,518,970	\$283,069,806	\$285,555,203	\$293,586,146	\$301,843,542	\$313,562,896	\$333,737,756
Grants Budget*	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$32,810,755	\$41,959,712	\$49,870,316	\$63,620,664	\$53,379,292	\$45,262,190
Total	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$305,132,196	\$315,880,561	\$327,514,915	\$343,456,462	\$365,464,206	\$366,942,188	\$378,999,946

* = grant award amount or latest estimate as of budget printing date

BOARD OF EDUCATION BUDGET 2024-25
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25** Estimated
REVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	\$7,978,877	\$7,978,877	\$7,978,877	\$7,978,877	\$7,978,877
Vocational Agriculture Operating Grant****	\$584,388	\$719,393	\$738,990	\$738,990	\$764,855
TOTAL STATE REVENUE	\$8,563,265	\$8,698,270	\$8,717,867	\$8,717,867	\$8,743,732

OTHER REVENUE

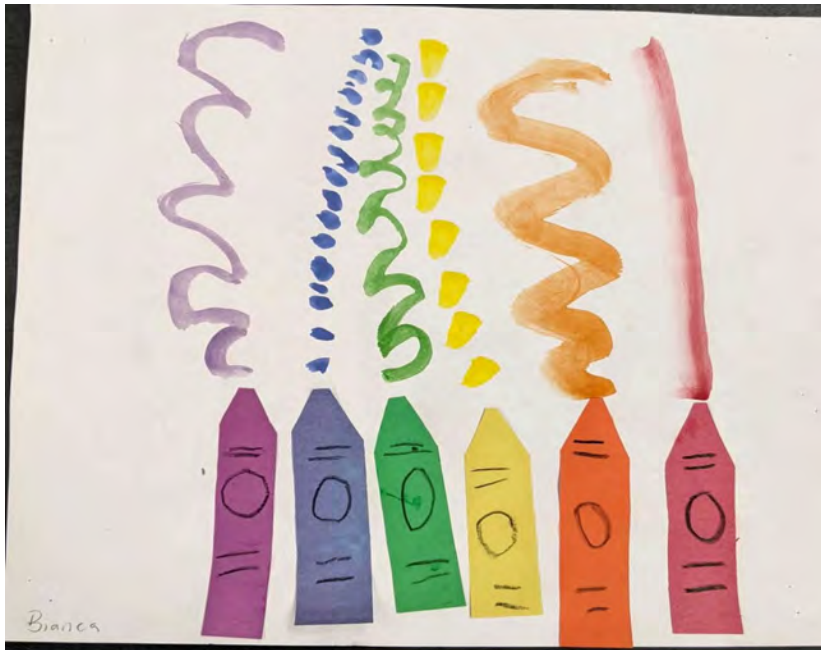
Tuitions	\$289,000	\$223,000	\$222,212	\$223,000	\$223,000
Miscellaneous					
TOTAL OTHER REVENUE	\$289,000	\$223,000	\$222,212	\$223,000	\$223,000
TOTAL REVENUE	\$8,852,265	\$8,921,270	\$8,940,079	\$8,940,867	\$8,966,732
TOTAL OPERATING BUDGET	\$285,555,203	\$293,586,146	\$301,843,542	\$313,562,896	\$333,737,756
NET COST TO CITY	\$276,702,938	\$284,664,876	\$292,903,463	\$304,622,029	\$324,771,024

**= latest estimate based on best available information

***= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"

****= does not include additional Vo-Ag supplement which is shown in Section 9 as "Grant Revenue"

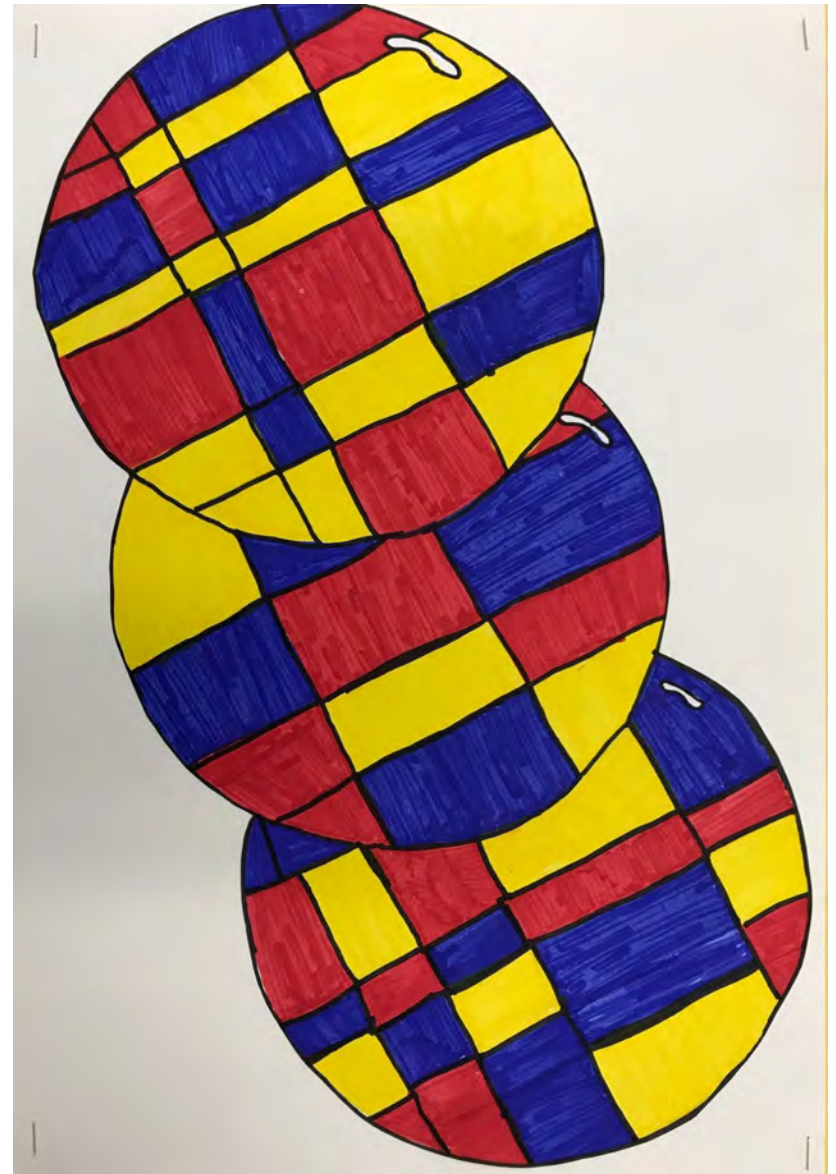
Expenditures



Bianca Becerra Carrillo, K KT Murphy



Mia Brown, Grade 4 Newfield



Gerrin B., Grade 5 Northeast

BOE 2024-25 Superintendent's Budget - January 2024
BUDGET SUMMARY

EXPENDITURES BY OBJECT											
	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages	\$172,680,127	\$172,403,775	\$175,572,749	\$182,642,673	\$187,699,139	\$187,136,279	\$196,983,021	2.67%	4.95%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$45,865,087	\$45,951,249	\$48,445,723	\$48,317,775	\$48,719,124	\$48,515,154	\$51,769,885	2.45%	6.26%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	\$9,606,491	\$8,923,624	\$9,769,902	\$10,609,435	\$11,619,032	\$12,707,619	\$14,040,909	7.89%	20.84%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$7,329,688	\$7,203,651	\$9,354,599	\$10,349,849	\$8,339,956	\$9,097,999	\$9,191,603	4.63%	10.21%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$33,174,789	\$37,614,008	\$40,971,622	\$43,399,213	\$46,169,782	\$44,983,787	\$50,663,369	8.84%	9.73%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fuels	\$6,497,170	\$5,719,620	\$7,225,319	\$7,723,308	\$9,785,507	\$9,834,366	\$9,877,869	8.74%	0.94%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$1,345,266	\$2,397,078	\$1,037,426	\$798,892	\$1,058,953	\$1,069,680	\$1,034,034	-5.13%	-2.35%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$138,001	\$154,712	\$126,956	\$154,007	\$171,403	\$217,265	\$177,066	5.11%	3.30%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$276,636,618	\$280,367,717	\$292,504,296	\$303,995,152	\$313,562,896	\$313,562,149	\$333,737,756	3.82%	6.43%	

**= as of October 31, 2023

BOE 2024-25 Superintendent's Budget - January 2024

		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET										
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages										
510101	Teacher Salary	\$111,625,182	\$109,819,468	\$108,093,833	\$112,443,230	\$112,060,464	\$111,650,215	\$116,547,140	0.87%	4.00%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends.
510102	Administrative Certified	\$10,952,448	\$11,129,312	\$11,931,637	\$13,131,152	\$13,619,728	\$13,619,728	\$14,090,807	5.17%	3.46%	Central administration, school administration and instructional supervisors.
510103	Teacher Support Salary	\$7,551,638	\$8,085,972	\$8,400,886	\$9,285,544	\$9,911,382	\$9,891,893	\$10,936,723	7.69%	10.35%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	Teacher Extra Service	\$838,556	\$779,884	\$1,020,996	\$907,378	\$1,472,027	\$1,364,966	\$1,379,297	10.47%	-6.30%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
510105	Class Coverage	\$291,802	\$863,473	\$1,122,650	\$1,159,772	\$1,322,894	\$1,320,293	\$1,321,894	35.28%	-0.08%	Contractual payments to teachers for covering additional classes
510106	Maternity Leave	\$1,341,247	\$1,313,630	\$1,654,101	\$661,383	\$1,750,000	\$1,721,680	\$750,000	-10.98%	-57.14%	Payment of teachers while on maternity leave
510109	Substitutes	\$2,107,183	\$1,945,339	\$2,693,500	\$2,446,419	\$2,420,435	\$2,371,919	\$2,668,495	4.84%	10.25%	District-wide substitute staffing costs.
510110	Retirement	\$832,340	\$1,081,269	\$878,742	\$695,396	\$900,000	\$900,000	\$730,600	-2.57%	-18.82%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	Long-Term Sick Leave	\$1,445,498	\$2,351,085	\$1,609,452	\$1,982,518	\$1,695,000	\$1,667,570	\$1,950,000	6.17%	15.04%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	\$136,985,893	\$137,369,432	\$137,405,797	\$142,712,792	\$145,151,930	\$144,508,264	\$150,374,956	1.88%	3.60%	

		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET										
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
510112	Administration - Non-Certified Discretionary				\$1,707,062	\$2,352,942	\$2,313,401	\$2,317,419		-1.51%	Facilities Directors and Managers, Safety Manager, HR Director, BCBAs (Board Certified Behavioral Analyst), Public Affairs Officer, Teacher Residents, and City Time & Attendance Manager. New Object for 2023-24, reclassified from 117.
510113	Administration - Non-Certified	\$768,955	\$800,388	\$937,419	\$1,173,137	\$986,901	\$986,901	\$1,462,888	13.73%	48.23%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
510114	Clerical/Technical	\$6,430,413	\$6,874,322	\$6,678,141	\$6,860,003	\$7,636,514	\$7,636,514	\$7,737,829	3.77%	1.33%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	Paraeducators	\$11,328,811	\$10,961,083	\$10,907,044	\$11,949,927	\$13,356,702	\$12,794,632	\$14,021,000	4.36%	4.97%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	Custodial/Mechanical Salary	\$10,551,471	\$10,499,148	\$10,540,972	\$11,087,887	\$11,733,269	\$11,733,269	\$11,868,782	2.38%	1.15%	Custodial and trade workers for our 23 buildings; For 2024-25, \$600,000 is budgeted to be charged to the Food Service program for custodial services.
510117	Security Workers	\$3,170,179	\$2,311,555	\$2,660,727	\$1,243,593	\$1,291,841	\$1,291,841	\$2,595,799	-3.92%	100.94%	District-wide security workers (Other positions reclassified to 112 for FY24)
510118	Parent Facilitators					\$0	\$0	\$810,051			District-wide Parent Facilitators (New Object for FY24)
510119	Para Subs	\$178,681	\$87,224	\$194,387	\$210,109	\$193,000	\$193,000	\$218,000	4.06%	12.95%	Supplemental Paras required for the Special Education Program
510120	Temporary Part-Time Salary	\$1,788,011	\$1,561,887	\$1,822,562	\$1,956,519	\$2,237,768	\$2,233,955	\$2,386,191	5.94%	6.63%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	Custodial/Mechanical Overtime	\$1,156,636	\$1,575,968	\$3,254,315	\$2,808,182	\$2,156,000	\$2,754,050	\$2,587,827	17.48%	20.03%	Overtime for Custodial Union members
510122	Clerical Overtime	\$214,478	\$336,094	\$1,091,908	\$598,655	\$226,864	\$325,711	\$251,864	3.27%	11.02%	Overtime for Clerical employees (Security OT reclassified to 124)
510123	Police and Fire Overtime	\$106,598	\$26,674	\$79,477	\$89,152	\$88,408	\$84,941	\$89,800	-3.37%	1.57%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
510124	Security Overtime				\$245,655	\$287,000	\$279,800	\$260,615		-9.19%	Overtime for Security workers (New Object for FY24; previously included in 122)
	SUBTOTAL - NON-CERTIFIED	\$35,694,234	\$35,034,343	\$38,166,952	\$39,929,881	\$42,547,209	\$42,628,015	\$46,608,065	5.48%	9.54%	
	SUBTOTAL (100)	\$172,680,127	\$172,403,775	\$175,572,749	\$182,642,673	\$187,699,139	\$187,136,279	\$196,983,021	2.67%	4.95%	

BOE 2024-25 Superintendent's Budget - January 2024

									2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
200	Employee Benefits										
520201	Clothing/Tool Allowance	\$157,731	\$152,015	\$155,313	\$151,757	\$160,000	\$160,000	\$160,000	0.29%	0.00%	Contractual clothing and tool allowances for district custodians and trade workers
520202	Health/Hospital Insurance	\$32,639,756	\$32,759,053	\$34,635,602	\$35,067,719	\$37,831,413	\$37,672,154	\$40,540,835	4.43%	7.16%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
520207	Social Security	\$3,716,854	\$3,645,387	\$4,010,525	\$4,144,090	\$4,088,750	\$4,089,415	\$4,309,853	3.00%	5.41%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Insurance	\$307,269	\$316,236	\$51,315	\$51,612	\$108,000	\$104,726	\$100,000	-20.11%	-7.41%	Funding for former employees who are eligible for Unemployment Compensation
520215	Tuition Reimbursement	\$152,185	\$74,646	\$164,615	\$97,142	\$171,000	\$158,889	\$171,000	2.36%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$53,340	\$50,000	\$50,000	\$50,000	10.76%	0.00%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
520230	Pension	\$3,146,585	\$3,642,281	\$3,870,208	\$3,681,615	\$1,980,129	\$2,032,629	\$2,095,321	-7.81%	5.82%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	Other Post Employment Benefits	\$3,577,000	\$3,212,400	\$3,339,000	\$2,659,539	\$1,675,842	\$1,593,351	\$1,742,876	-13.39%	4.00%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	Worker's Compensation	\$2,137,707	\$2,119,231	\$2,189,145	\$2,410,961	\$2,653,990	\$2,653,990	\$2,600,000	3.99%	-2.03%	Allocation for Worker's Compensation Insurance; estimate from City OPM
SUBTOTAL (200)		\$45,865,087	\$45,951,249	\$48,445,723	\$48,317,775	\$48,719,124	\$48,515,154	\$51,769,885	2.45%	6.26%	

BOE 2024-25 Superintendent's Budget - January 2024

									2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
300	Educational, Rehabilitative, and Legal Services										
530321	Contracted Services	\$2,639,698	\$734,506	\$822,054	\$1,118,325	\$1,539,109	\$1,646,618	\$1,921,476	-6.15%	24.84%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	Instructional Program Improvement	\$221,390	\$31,795	\$15,000	\$47,589	\$15,000	\$15,000	\$37,500	-29.89%	150.00%	As of 2020-21, most expenses in this line were moved to other areas of the budget.
530323	Pupil Services	\$5,926,926	\$5,162,619	\$6,197,554	\$7,034,102	\$7,154,875	\$8,168,181	\$8,154,009	6.59%	13.96%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy.
530324	Legal Services	\$595,276	\$859,572	\$813,130	\$735,192	\$750,784	\$701,284	\$834,724	7.00%	11.18%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
530326	Contracted Svcs - Buildings/Grounds		\$2,088,545	\$1,855,914	\$1,609,468	\$2,100,000	\$2,100,000	\$2,931,750		39.61%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	Other Professional and Technical Svcs	\$223,201	\$46,587	\$66,250	\$64,759	\$59,264	\$76,536	\$161,450	-6.27%	172.43%	Funding for transportation consultants and college and career counseling
SUBTOTAL (300)		\$9,606,491	\$8,923,624	\$9,769,902	\$10,609,435	\$11,619,032	\$12,707,619	\$14,040,909	7.89%	20.84%	

BOE 2024-25 Superintendent's Budget - January 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
400	Building Upkeep and Repairs										
540411	Electricity - Non-heat	\$3,183,046	\$3,070,077	\$3,232,244	\$3,423,371	\$3,544,411	\$3,544,411	\$3,988,188	4.61%	12.52%	Electricity at all BOE facilities
540412	Gas - Non-heat	\$90,110	\$96,541	\$0	\$105,365	\$0	\$0	\$0	-100.00%		Gas used for non-heating purposes such as Food Services. For 2024-25 the cost will be absorbed by the Food Service fund.
540413	Water	\$346,717	\$309,284	\$314,014	\$406,096	\$392,519	\$392,519	\$432,753	4.53%	10.25%	Water usage at all BOE facilities
540420	Repair, Maintenance, and Cleaning	\$2,389,578	\$1,582,374	\$3,614,832	\$3,923,336	\$2,481,438	\$3,297,180	\$2,701,666	2.49%	8.88%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	Rentals	\$463,270	\$390,863	\$405,212	\$318,593	\$333,448	\$304,448	\$400,755	-2.86%	20.19%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases
540450	Construction Service	\$732,082	\$1,274,246	\$1,234,439	\$1,315,966	\$1,207,440	\$1,154,465	\$1,257,085	11.42%	4.11%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	Grounds Maintenance	\$124,886	\$480,266	\$553,858	\$857,122	\$380,700	\$404,976	\$411,156	26.91%	8.00%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)		\$7,329,688	\$7,203,651	\$9,354,599	\$10,349,849	\$8,339,956	\$9,097,999	\$9,191,603	4.63%	10.21%	

BOE 2024-25 Superintendent's Budget - January 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
550510	Student Transportation Services	\$14,355,338	\$18,535,423	\$21,489,534	\$22,897,838	\$23,258,161	\$22,483,652	\$26,077,018	12.68%	12.12%	Transportation for students in our public and non-public schools from Home-to-School.
550511	Field Trips	\$157,150	\$110,944	\$234,514	\$339,447	\$268,700	\$281,886	\$280,900	12.32%	4.54%	Transportation for school related field trips
550520	Insurance Allocation	\$1,514,830	\$1,479,818	\$1,735,591	\$2,145,860	\$2,727,770	\$2,727,770	\$3,500,000	18.23%	28.31%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
550530	Telephone	\$297,936	\$331,944	\$350,930	\$344,431	\$364,597	\$361,833	\$350,000	3.27%	-4.00%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	Postage	\$179,755	\$66,926	\$104,068	\$41,719	\$131,801	\$79,000	\$90,600	-12.81%	-31.26%	Postage for schools and Central Office mailings
550540	Advertising	\$28,274	\$17,662	\$30,275	\$42,698	\$37,500	\$37,482	\$58,500	15.65%	56.00%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	Recruitment and Retention	\$9,955	\$18,484	\$28,222	\$46,476	\$75,000	\$70,000	\$75,000	49.76%	0.00%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550550	Printing	\$645,280	\$593,062	\$641,581	\$685,946	\$698,916	\$698,916	\$693,387	1.45%	-0.79%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	Tuitions	\$15,089,735	\$15,721,817	\$15,659,085	\$16,020,358	\$17,775,632	\$17,390,386	\$18,705,975	4.39%	5.23%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system.
550580	Professional Development	\$81,821	\$27,881	\$76,508	\$186,896	\$232,000	\$238,157	\$217,114	21.55%	-6.42%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	In-District Travel	\$8,686	\$4,635	\$15,257	\$24,511	\$11,000	\$12,000	\$22,750	21.24%	106.82%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	Other Purchased Services	\$806,028	\$705,412	\$606,057	\$623,033	\$588,705	\$602,705	\$592,125	-5.98%	0.58%	District-wide internet services and a payment to the buildings from the school lunch fund per the MOU with the PTO
SUBTOTAL (500)		\$33,174,789	\$37,614,008	\$40,971,622	\$43,399,213	\$46,169,782	\$44,983,787	\$50,663,369	8.84%	9.73%	

BOE 2024-25 Superintendent's Budget - January 2024

		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET										
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
600	Supplies, Materials, and Heating Fuels										
560611	Instructional Supplies	\$2,088,388	\$1,434,314	\$2,012,129	\$2,066,466	\$2,377,760	\$2,207,486	\$2,836,728	6.32%	19.30%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	Maintenance Supplies	\$359,340	\$322,343	\$424,542	\$396,351	\$445,576	\$445,540	\$481,222	6.02%	8.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	Gas Heat	\$1,304,892	\$1,288,008	\$1,628,536	\$1,874,815	\$2,235,603	\$2,235,603	\$2,052,377	9.48%	-8.20%	Gas heat in BOE facilities
560624	Oil Heat	\$7,879	\$6,222	\$65,255	\$12,851	\$7,400	\$7,400	\$15,000	13.74%	102.70%	Oil heat in BOE facilities
560626	Gasoline	\$18,251	\$20,811	\$35,698	\$28,370	\$45,583	\$45,583	\$40,750	17.43%	-10.60%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	Bus Fuel	\$539,357	\$531,296	\$804,541	\$1,071,138	\$1,224,500	\$1,207,500	\$1,162,500	16.60%	-5.06%	Bus fuel for all of the district's buses
560641	Texts/Workbooks	\$449,267	\$231,259	\$226,274	\$335,867	\$812,169	\$922,180	\$772,443	11.45%	-4.89%	Replacement of classroom text and curriculum pilots
560642	Library Books/Periodicals	\$55,754	\$24,005	\$47,447	\$27,210	\$58,638	\$56,865	\$40,726	-6.09%	-30.55%	Purchase of PreKindergarten-Grade 12 library books
560643	Software	\$1,404,090	\$1,558,112	\$1,579,727	\$1,583,701	\$2,181,675	\$2,300,175	\$2,116,485	8.55%	-2.99%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
560690	Office Supplies	\$128,490	\$113,751	\$144,932	\$119,898	\$147,168	\$148,499	\$148,638	2.96%	1.00%	Supplies for building and central administration
560691	Other Supplies	\$141,463	\$189,499	\$256,238	\$206,641	\$249,435	\$257,535	\$211,000	8.32%	-15.41%	Miscellaneous supplies used by the district
SUBTOTAL (600)		\$6,497,170	\$5,719,620	\$7,225,319	\$7,723,308	\$9,785,507	\$9,834,366	\$9,877,869	8.74%	0.94%	

BOE 2024-25 Superintendent's Budget - January 2024

		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET										
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
700	Equipment										
570730	Instructional Equipment	\$1,145,887	\$2,081,425	\$654,378	\$429,042	\$392,213	\$402,940	\$366,534	-20.39%	-6.55%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
570739	Non-Instructional Equipment	\$199,378	\$315,653	\$383,048	\$369,850	\$666,740	\$666,740	\$667,500	27.34%	0.11%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
SUBTOTAL (700)		\$1,345,266	\$2,397,078	\$1,037,426	\$798,892	\$1,058,953	\$1,069,680	\$1,034,034	-5.13%	-2.35%	
800	Dues and Fees										
580890	Dues and Fees	\$138,001	\$154,712	\$126,956	\$154,007	\$171,403	\$217,265	\$177,066	5.11%	3.30%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABC, CES, CAPSS, CAUS, CASBO, CASPA.
SUBTOTAL (800)		\$138,001	\$154,712	\$126,956	\$154,007	\$171,403	\$217,265	\$177,066	5.11%	3.30%	
TOTAL OPERATING BUDGET		\$276,636,618	\$280,367,717	\$292,504,296	\$303,995,152	\$313,562,896	\$313,562,149	\$333,737,756	3.82%	6.43%	

Site Information



Mia Botero, Grade 3 Roxbury



Alyne, Grade 4 Stark



Keya Desai, Grade 5 Newfield



**Joshua Rosado
Villar, Grade 7
Scofield**



Sydney Poskar, Grade 1 Stillmeadow

Enrollment Grade	Current 10/1/2023 2023-24	Projected Enrollment 2024-25	
Apples Program at Rippowam	251	251	
Early Childhood Services	53	53	
Total	304	304	

Staffing	2023-24			
Rippowam	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers		0.0	1.0	1.0
Special Education Teachers	11.2	11.5	1.0	12.5
Special Education - ASD Teacher	7.0	7.0		7.0
Administrator		0.0	2.0	2.0
Pupil Services	9.0	9.0	1.5	10.5
Lockwood Pre-Kindergarten		0.0	8.0	8.0
Para: Instructional		0.0	1.0	1.0
Para: Special Education	36.0	36.0	4.0	40.0
Parent Facilitator		0.0	1.0	1.0
IEP Compliance		0.0	1.0	1.0
Security		0.0	1.0	1.0
Clerical/OSS		0.0	1.0	1.0
Total Staffing	63.2	63.5	22.5	86.0
William Pitt Center				
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0		3.0
Total Staffing	3.0	3.0	0.0	3.0
Overall Total	66.2	66.5	22.5	89.0

2024-25		
FTE Operating	FTE Grant*	Total FTE
	1.0	1.0
15.0	1.0	16.0
6.0		6.0
	2.0	2.0
10.5	1.5	12.0
		0.0
	1.0	1.0
39.0	4.0	43.0
1.0		1.0
	1.0	1.0
1.0		1.0
	1.0	1.0
72.5	12.5	85.0
3.0		3.0
3.0	0.0	3.0
75.5	12.5	88.0

0.0

3.5

(1.0)

0.0

1.5

(8.0)

0.0

3.0

0.0

0.0

0.0

0.0

(1.0)

0.0

0.0

(1.0)

Race/Ethnicity - APPLS Program	% 2023-24
Asian	5.6%
Black	15.1%
Hispanic	38.6%
White	34.3%
MultiRacial*	6.4%
Total	100.0%

Enrollment - APPLS Program	2023-24
Free/Reduced Lunch	46.0%

Enrollment - Early Childhood Services	2023-24
Free/Reduced Lunch	6.0%

9201- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	93	10	24	127	6	21.2
1	80	5	19	104	5	20.8
2	75	15	17	107	5	21.4
3	84	8	27	119	5	23.8
4	81	19	20	120	5	24.0
5	82	15	19	116	5	23.2
	495	72	126	693	31	22.4
*includes Sp.Ed./EL students						

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
66	7	17	90	5	18.0
92	6	22	119	6	19.8
68	14	15	97	5	19.4
73	7	23	103	5	20.6
74	17	18	110	5	22.0
78	14	18	111	5	22.2
451	65	114	630	31	20.3
*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs					

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	27.0	25.0	0.0	25.0
Kindergarten Teachers	4.0	5.0	1.0	6.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	7.4	7.4	0.0	7.4
Special Education Teachers	5.0	5.0	0.0	5.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST	0.0	0.0	1.0	1.0
Enrichment Coord/Fam Res Facil	0.0	0.0	0.0	0.0
Title I Math	0.0	0.0	1.0	1.0
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
ESL Teachers	2.0	2.0	0.0	2.0
New Arrivals	2.0	2.0	0.0	2.0
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Pre-Kindergarten	0.0	0.0	0.0	0.0
Para: Kindergarten	5.0	5.0	1.0	6.0
Para: Media	0.0	0.0	0.0	0.0
Para: New Arrivals	4.0	4.0	0.0	4.0
Para: Special Education	4.0	7.0	5.0	12.0
Custodians	4.0	4.0	0.0	4.0
Security	0.0	0.0	1.0	1.0
Total Staffing	72.9	74.9	14.5	89.4

2024-25			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
26.0	0.0	26.0	1.0
5.0	0.0	5.0	(1.0)
0.0	0.0	0.0	0.0
7.4	0.0	7.4	0.0
5.0	0.0	5.0	0.0
0.0	1.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0
0.5	0.0	0.5	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.5	1.5	0.0
1.5	0.0	1.5	0.5
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
5.0	0.0	5.0	(1.0)
0.0	0.0	0.0	0.0
4.0	0.0	4.0	0.0
7.0	5.0	12.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
79.4	9.5	88.9	(0.5)

Race/Ethnicity	% 2023-24
Asian	5.3%
Black	7.8%
Hispanic	42.4%
White	41.0%
MultiRacial	3.5%
Total	100.0%

Enrollment	2023-24
English Learners	18.2%
Free/Reduced Lunch	39.0%

9205 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	74	9	25	108	5	21.6
1	64	9	18	91	5	18.2
2	78	11	14	103	5	20.6
3	55	11	17	83	4	20.8
4	68	17	25	110	5	22.0
5	62	26	17	105	5	21.0
	401	83	116	600	29	20.7
*includes Sp.Ed./EL students						

Staffing	2023-24			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	24.0	24.0	0.0	24.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Art/Music/PE Teachers	5.8	5.8	0.0	5.8
Special Education Teachers	7.0	7.0	0.0	7.0
SRBI	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading	0.0	0.0	1.0	1.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	2.5	3.0	0.0	3.0
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.4	1.4	0.0	1.4
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.5	1.5	0.0	1.5
Magnet Program	2.0	2.0	0.0	2.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	4.0	4.0	1.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: Magnet	0.0	0.0	0.0	0.0
Para: Special Education	14.0	13.0	3.0	16.0
Custodians	4.0	3.0	0.0	3.0
Security	1.0	1.0	0.0	1.0
Total Staffing	80.2	78.7	8.0	86.7

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
52	6	18	76	4	19.0
79	11	22	112	6	18.7
66	9	12	87	4	21.8
64	13	20	97	5	19.4
48	12	18	77	4	19.3
61	26	17	103	5	20.6
369	77	106	552	28	19.7
*includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs					

2024-25			
Operating FTE	Grant FTE	Total FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
24.0	0.0	24.0	0.0
4.0	0.0	4.0	(1.0)
5.8	0.0	5.8	0.0
6.5	0.0	6.5	(0.5)
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
3.0	0.0	3.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.4	0.0	1.4	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.5
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
4.0	0.0	4.0	(1.0)
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
13.0	3.0	16.0	0.0
3.0	0.0	3.0	0.0
1.0	0.0	1.0	0.0
79.7	5.0	84.7	(2.0)

Race/Ethnicity	% 2023-24
Asian	11.0%
Black	11.5%
Hispanic	58.0%
White	14.3%
MultiRacial	5.2%
Total	100.0%

Enrollment	2023-24
English Learners	20.5%
Free/Reduced Lunch	52.0%

BOE 2024-25 Superintendent's Budget - January 2024

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	57	6	33	96	5	19.2
1	55	5	37	97	5	19.4
2	40	10	22	72	4	18.0
3	39	13	28	80	4	20.0
4	62	13	26	101	5	20.2
5	54	19	30	103	5	20.6
	307	66	176	549	28	19.6

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	1.0	1.0	0.0	1.0
Classroom Teachers	23.0	23.0	0.0	23.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Art/Music/PE Teachers	5.4	5.4	0.6	6.0
Special Education Teachers	5.0	5.0	0.0	5.0
SRBI	0.0	0.0	1.0	1.0
Enrichment Coord/Fam Res Facil	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0
Literacy IST	0.0	0.0	1.0	1.0
Title I Reading	0.0	0.0	1.0	1.0
Bilingual Resource Teachers	1.5	1.5	0.0	1.5
ESL Teachers	4.0	4.0	0.0	4.0
New Arrivals	1.0	1.0	0.0	1.0
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.5	1.5	0.0	1.5
Magnet Teachers	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: New Arrivals	0.0	2.0	0.0	2.0
Para: Magnet	0.0	0.0	0.0	0.0
Para: Special Education	14.0	13.0	2.0	15.0
Security	0.0	0.0	1.0	1.0
Custodians	4.0	4.0	0.0	4.0
Total Staffing	75.4	76.4	11.1	87.5

<u>Enrollment</u>	<u>2023-24</u>
English Learners	25.7%
Free/Reduced Lunch	62.0%

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
40	4	23	67	4	16.8
49	4	33	86	4	21.5
50	13	28	90	5	18.0
32	11	23	66	3	22.0
45	10	19	74	4	18.5
47	17	26	90	4	22.5
263	58	152	473	24	19.7

2024-25			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
20.0	0.0	20.0	(3.0)
4.0	0.0	4.0	(1.0)
6.0	0.0	6.0	0.0
5.0	0.0	5.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
1.5	0.0	1.5	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.5	1.5	0.0
1.5	0.0	1.5	0.0
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
4.0	0.0	4.0	(1.0)
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
13.0	2.0	15.0	0.0
1.0	0.0	1.0	0.0
4.0	0.0	4.0	0.0
77.0	5.5	82.5	(5.0)

9215 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	46	6	30	82	4	20.5
1	49	4	10	63	3	21.0
2	31	10	25	66	3	22.0
3	39	11	15	65	3	21.7
4	22	21	21	64	3	21.3
5	34	11	17	62	3	20.7
	221	63	118	402	19	21.2

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	15.0	15.0	0.0	15.0
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0
Kindergarten Teachers	2.0	3.0	1.0	4.0
Art/Music/PE Teachers	4.2	4.2	0.0	4.2
Special Education Teachers	4.0	4.0	0.0	4.0
SRBI	0.0	0.0	0.0	0.0
Teacher Leader Student Support	1.0	1.0	1.0	2.0
Literacy IST	1.0	1.0	0.0	1.0
Title I Math	0.0	0.0	1.0	1.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	2.5	3.0	0.0	3.0
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Pre-Kindergarten	0.0	0.0	0.0	0.0
Para: Kindergarten	2.0	2.0	2.0	4.0
Para: Media	0.0	0.0	0.0	0.0
Para: Special Education	5.0	5.0	3.0	8.0
Custodians	4.0	4.0	0.0	4.0
Security	0.0	0.0	1.0	1.0
Total Staffing	48.7	50.2	11.0	61.2

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
33	4	21	58	3	19.3
59	5	12	76	4	19.0
27	9	22	58	3	19.3
36	10	14	60	3	20.0
23	22	22	66	3	22.0
35	11	17	63	3	21.0
212	61	108	381	19	20.1

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

2024-25			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
16.0	0.0	16.0	1.0
0.0	0.0	0.0	0.0
2.0	1.0	3.0	(1.0)
4.2	0.0	4.2	0.0
4.0	0.0	4.0	0.0
0.0	0.0	0.0	0.0
1.0	1.0	2.0	0.0
1.0	0.0	1.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
3.0	0.0	3.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
3.0	0.0	3.0	(1.0)
0.0	0.0	0.0	0.0
5.0	3.0	8.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
54.2	6.0	60.2	(1.0)

Race/Ethnicity	% 2023-24
Asian	9.0%
Black	8.7%
Hispanic	68.4%
White	13.2%
MultiRacial	0.7%
Total	100.0%

Enrollment	2023-24
English Learners	23.1%
Free/Reduced Lunch	61.0%

9220 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	55	16	22	93	5	18.6
1	60	8	25	93	5	18.6
2	47	19	34	100	5	20.0
3	51	10	14	75	4	18.8
4	64	15	20	99	5	19.8
5	54	16	13	83	4	20.8
	331	84	128	543	28	19.4

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	20.0	21.0	2.0	23.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Art/Music/PE Teachers	5.6	5.6	0.0	5.6
Special Education Teachers	4.0	4.0	0.0	4.0
Special Education - ASD	2.0	2.0	0.0	2.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0
Literacy IST	1.0	1.0	0.0	1.0
Title I Reading	0.0	0.0	1.4	1.4
Bilingual Resource Teachers	1.5	1.5	0.0	1.5
ESL Teachers	3.0	3.0	0.0	3.0
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.5	1.5	0.0	1.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	9.0	6.0	0.0	6.0
Para: Special Education	8.0	14.0	0.0	14.0
Custodians	4.0	4.0	0.0	4.0
Security	0.0	0.0	1.0	1.0
Total Staffing	74.6	78.6	9.4	88.0

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
35	10	14	60	3	20.0
55	7	23	85	4	21.3
41	17	30	88	4	22.0
63	12	17	92	4	23.0
47	11	15	72	4	18.0
65	19	16	100	5	20.0
306	77	114	497	24	20.7

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

2024-25			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
20.0	1.0	21.0	(2.0)
3.0	0.0	3.0	(2.0)
5.6	0.0	5.6	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
0.0	1.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	1.4	1.4	0.0
1.5	0.0	1.5	0.0
3.0	0.0	3.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.5
2.0	0.0	2.0	0.0
3.0	0.0	3.0	(2.0)
0.0	0.0	0.0	0.0
6.0	0.0	6.0	0.0
14.0	0.0	14.0	0.0
4.0	0.0	4.0	0.0
1.0	0.0	1.0	0.0
79.1	3.4	82.5	(5.5)

Race/Ethnicity	% 2023-24
Asian	4.1%
Black	14.5%
Hispanic	52.1%
White	24.7%
MultiRacial	4.6%
Total	100.0%

Enrollment	2023-24
English Learners	18.7%
Free/Reduced Lunch	49.0%

BOE 2024-25 Superintendent's Budget - January 2024

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
42	8	5	54	3	18.0
54	12	11	77	4	19.3
44	10	15	69	3	23.0
49	13	11	74	4	18.5
46	14	4	65	3	21.7
53	20	12	86	4	21.5
289	78	58	425	21	20.2

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

2024-25			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
18.0	0.0	18.0	(4.0)
3.0	0.0	3.0	(1.0)
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0
5.2	0.0	5.2	0.0
4.0	0.0	4.0	0.0
4.0	0.0	4.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
1.4	0.6	2.0	0.0
1.0	0.0	1.0	0.0
0.0	1.0	1.0	0.0
1.0	1.0	2.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
2.0	0.0	2.0	0.0
3.0	0.0	3.0	(1.0)
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
6.0	3.0	9.0	0.0
6.0	1.0	7.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
69.6	7.6	77.2	(6.0)

Race/Ethnicity	% 2023-24	
Asian	2.5%	
Black	11.8%	
Hispanic	38.9%	
White	40.2%	
MultiRacial	6.6%	
Total	100.0%	

Enrollment	2023-24
English Learners	13.1%
Free/Reduced Lunch	42.0%

STAMFORD PUBLIC SCHOOLS

Board of Education 2022-23 Budget - January 15, 2022

9250 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	82	8	4	94	5	18.8
1	80	8	7	95	5	19.0
2	76	9	1	86	5	17.2
3	69	14	3	86	5	17.2
4	74	11	0	85	4	21.3
5	83	8	2	93	4	23.3
	464	58	17	539	28	19.3
6	77	13	0	90	4	22.5
7	74	16	2	92	4	23.0
8	59	16	1	76	4	19.0
	210	45	3	258	12	21.5

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	1.0	2.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	1.0	1.0	34.0	35.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0
World Language Teacher	3.0	3.0	0.0	3.0
Art/Music/PE Teachers	8.0	8.0	1.0	9.0
Special Education Teachers	8.0	8.0	0.0	8.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST	0.0	0.0	0.0	0.0
Bilingual Resource Teachers	0.0	0.0	0.0	0.0
ESL Teachers	0.5	0.5	0.0	0.5
School Counselor	0.5	0.5	0.0	0.5
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.0	1.0	0.0	1.0
Magnet Teachers	0.0	0.0	3.0	3.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: Special Education	18.0	16.0	0.0	16.0
Custodians	4.0	4.0	0.0	4.0
Security	1.0	1.0	1.0	2.0
Total Staffing	61.0	59.0	45.5	104.5

Race/Ethnicity	% 2023-24
Asian	11.5%
Black	10.8%
Hispanic	39.3%
White	29.7%
MultiRacial	8.7%
Total	100.0%

Enrollment	2023-24
English Learners	3.2%
Free/Reduced Lunch	43.0%

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
79	8	4	90	5	18.0
77	8	7	92	5	18.4
84	10	1	95	5	19.0
69	14	3	86	4	21.5
76	11	0	87	4	21.8
77	7	2	86	4	21.5
461	58	17	536	27	19.9
78	13	0	91	4	22.8
72	15	2	89	4	22.3
78	13	0	90	4	22.5
227	42	2	270	12	22.5

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	1.0	2.0	0.0
0.0	0.0	0.0	0.0
1.0	33.0	34.0	(1.0)
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
3.0	0.0	3.0	0.0
8.0	1.0	9.0	0.0
7.5	0.0	7.5	(0.5)
0.0	1.0	1.0	0.0
1.5	0.5	2.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0
0.5	0.0	0.5	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.5
0.0	3.0	3.0	0.0
2.0	0.0	2.0	0.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
16.0	0.0	16.0	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
64.0	39.5	103.5	(1.0)

BOE 2024-25 Superintendent's Budget - January 2024

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
69	7	4	80	4	20.0
72	6	4	81	4	20.3
70	10	7	87	4	21.8
65	9	4	77	4	19.3
81	5	2	88	4	22.0
82	5	1	88	4	22.0
438	42	21	501	24	20.9
82	11	2	96	4	24.0
70	12	2	83	4	20.8
80	10	1	91	4	22.8
232	33	5	270	12	22.5

***includes Sp.Ed./EL students; **For 24-25, does not include specialized classroom programs**

2024-25		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	0.0	1.0
0.0	0.0	0.0
15.0	5.0	20.0
4.0	0.0	4.0
0.0	12.0	12.0
7.0	0.0	7.0
4.5	0.0	4.5
0.6	0.0	0.6
2.0	1.0	3.0
0.0	1.0	1.0
0.5	0.0	0.5
0.5	0.0	0.5
1.0	0.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
1.0	0.5	1.5
1.0	0.0	1.0
0.2	5.1	5.3
2.0	0.0	2.0
1.0	0.0	1.0
0.0	0.0	0.0
0.0	4.0	4.0
7.0	1.0	8.0
5.0	0.0	5.0
2.0	0.0	2.0
58.3	29.6	87.9

<u>Enrollment</u>	<u>2023-24</u>
English Learners	2.2%
Free/Reduced Lunch	48.0%

9235 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	60	11	19	90	4	22.5
1	50	9	20	79	4	19.8
2	64	20	25	109	5	21.8
3	47	16	16	79	4	19.8
4	61	20	20	101	5	20.2
5	59	13	15	87	4	21.8
	341	89	115	545	26	21.0
*includes Sp.Ed./EL students						

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	1.0	1.0	0.0	1.0
Classroom Teachers	22.0	22.0	0.0	22.0
Kindergarten Teachers	3.0	3.0	1.0	4.0
Pre-Kindergarten Teacher	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.2	6.2	0.0	6.2
Special Education Teachers	6.0	6.0	0.0	6.0
Spcial Education - ASD	2.0	2.0	1.0	3.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0	0.0	1.0
Title I Math	0.0	0.0	1.0	1.0
Enrichment Coord/Fam Res Facil	0.0	0.0	0.0	0.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.5	3.5	0.0	3.5
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	0.5	0.5	1.0	1.5
Speech & Language	2.5	2.5	0.0	2.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Pre-Kindergarten	0.0	0.0	0.0	0.0
Para: Kindergarten	2.0	2.0	2.0	4.0
Para: Media	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	8.0	4.0	3.0	7.0
Para: Special Education	7.0	8.0	2.0	10.0
Custodians	5.0	5.0	0.0	5.0
Security	0.0	0.0	1.0	1.0
Total Staffing	77.7	74.7	15.5	90.2

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
39	7	12	59	3	19.7
51	9	20	80	4	20.0
45	14	17	76	4	19.0
64	22	22	107	5	21.4
46	15	15	76	4	19.0
66	15	17	98	5	19.6
311	82	104	496	25	19.8
*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs					

2024-25		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
22.0	0.0	22.0
3.0	0.0	3.0
0.0	0.0	0.0
6.2	0.0	6.2
5.0	0.0	5.0
2.0	1.0	3.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0	0.0	1.0
0.0	1.0	1.0
0.0	0.0	0.0
1.0	0.0	1.0
3.5	0.0	3.5
1.0	0.0	1.0
1.0	0.0	1.0
1.5	0.0	1.5
0.5	1.0	1.5
2.5		2.5
2.0	0.0	2.0
0.0	0.0	0.0
2.0	1.0	3.0
0.0	0.0	0.0
4.0	3.0	7.0
8.0	2.0	10.0
5.0	0.0	5.0
1.0	0.0	1.0
76.7	10.5	87.2

Race/Ethnicity	% 2023-24
Asian	5.5%
Black	12.8%
Hispanic	55.6%
White	22.4%
MultiRacial	3.7%
Total	100.0%

Enrollment	2023-24
English Learners	17.2%
Free/Reduced Lunch	55.0%

9240 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	58	12	24	94	5	18.8
1	73	14	25	112	5	22.4
2	78	12	13	103	5	20.6
3	50	12	24	86	4	21.5
4	58	22	17	97	4	24.3
5	53	13	22	88	4	22.0
	370	85	125	580	27	21.5

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	22.0	22.0	0.0	22.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Art/Music/PE Teachers	6.4	6.4	0.0	6.4
Special Education Teachers	4.5	4.5	0.0	4.5
Special Education - ASD	3.0	3.0	0.0	3.0
SRBI	0.0	0.0	0.0	0.0
Teacher Leader Student Support	1.0	1.0	1.0	2.0
Literacy IST	1.0	1.0	0.0	1.0
Title I Math/Reading	0.0	0.0	1.0	1.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	3.5	3.5	0.0	3.5
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	1.5	1.5	0.0	1.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	3.0	3.0	2.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	5.0	4.0	2.0	6.0
Para: Special Education	9.0	9.0	1.0	10.0
Custodians	4.0	4.0	0.0	4.0
Security	0.0	0.0	1.0	1.0
Total Staffing	74.9	73.9	11.0	84.9

Race/Ethnicity	% 2023-24
Asian	3.6%
Black	12.2%
Hispanic	53.4%
White	26.2%
MultiRacial	4.6%
Total	100.0%

Enrollment	2023-24
English Learners	27.9%
Free/Reduced Lunch	54.0%

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
39	8	16	63	4	15.8
57	11	19	87	4	21.8
78	12	13	103	5	20.6
58	14	28	99	5	19.8
50	19	15	84	4	21.0
56	14	23	93	4	23.3
337	78	114	529	26	20.3

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

2024-25		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	0.0	1.0
0.0	0.0	0.0
22.0	0.0	22.0
4.0	0.0	4.0
6.4	0.0	6.4
4.5	0.0	4.5
3.0	0.0	3.0
0.0	0.0	0.0
1.0	1.0	2.0
1.0	0.0	1.0
0.0	2.0	2.0
1.0	0.0	1.0
3.5	0.0	3.5
1.0	0.0	1.0
1.0	0.0	1.0
1.5	0.0	1.5
1.0	0.0	1.0
1.5	0.0	1.5
2.0	0.0	2.0
2.0	2.0	4.0
0.0	0.0	0.0
4.0	2.0	6.0
9.0	1.0	10.0
4.0	0.0	4.0
1.0	0.0	1.0
76.4	8.0	84.4

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9210 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	61	9	27	97	5	19.4
1	53	8	29	90	5	18.0
2	65	5	38	108	5	21.6
3	77	12	23	112	5	22.4
4	63	15	18	96	5	19.2
5	65	20	23	108	5	21.6
	384	69	158	611	30	20.4

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0	1.0
Assistant Principal	1.0	1.0	0.0	1.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	24.0	24.0	1.0	25.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Art/Music/PE Teachers	6.6	6.6	0.0	6.6
Special Education Teachers	3.5	3.5	1.0	4.5
SRBI	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	2.0	2.0	0.0	2.0
Literacy IST	0.0	0.0	1.0	1.0
Title I Math/Reading	0.0	0.0	1.0	1.0
Bilingual Resource Teachers	0.5	0.5	0.0	0.5
ESL Teachers	3.0	3.0	0.0	3.0
New Arrivals Teachers	2.0	2.0	0.0	2.0
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.0	1.0
Social Work	1.5	1.5	0.0	1.5
Speech & Language	1.0	1.0	0.0	1.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: New Arrivals	2.0	2.0	2.0	4.0
Para: Kindergarten	2.0	2.0	3.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: Special Education	8.0	10.0	3.0	13.0
Custodians	5.0	5.0	0.0	5.0
Security	0.0	0.0	1.0	1.0
Total Staffing	70.1	72.1	16.0	88.1

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
43	6	19	69	4	17.3
49	7	27	84	4	21.0
52	4	30	86	4	21.5
65	10	20	95	5	19.0
69	16	20	105	5	21.0
55	17	19	91	4	22.8
334	61	135	530	26	20.4

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

2024-25			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
21.0	1.0	22.0	(3.0)
4.0	0.0	4.0	(1.0)
6.6	0.0	6.6	0.0
3.5	1.0	4.5	0.0
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
0.0	1.0	1.0	0.0
0.0	1.0	1.0	0.0
0.5	0.0	0.5	0.0
3.0	0.0	3.0	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
2.0	2.0	4.0	0.0
1.0	3.0	4.0	(1.0)
0.0	0.0	0.0	0.0
10.0	3.0	13.0	0.0
5.0	0.0	5.0	0.0
1.0	0.0	1.0	0.0
71.1	12.0	83.1	(5.0)

Race/Ethnicity	% 2023-24
Asian	1.8%
Black	8.5%
Hispanic	65.3%
White	20.6%
MultiRacial	3.8%
Total	100.0%

Enrollment	2023-24
English Learners	20.5%
Free/Reduced Lunch	59.0%

9245 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	67	13	18	98	5	19.6
1	69	10	18	97	5	19.4
2	72	22	29	123	6	20.5
3	54	20	13	87	5	17.4
4	63	25	16	104	5	20.8
5	70	18	7	95	5	19.0
	395	108	101	604	31	19.5

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	2.0	2.0	0.0	2.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	26.0	26.0	0.0	26.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.8	6.8	0.0	6.8
Special Education Teachers	9.0	9.0	0.0	9.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0
Literacy IST	1.0	1.0	0.0	1.0
Title I Reading	0.0	0.0	2.0	2.0
Bilingual Resource Teachers	1.0	1.0	0.0	1.0
ESL Teachers	2.5	2.5	0.0	2.5
Technology Integration Specialist	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.5	1.5	0.0	1.5
Social Work	1.0	1.0	0.0	1.0
Speech & Language	2.5	2.5	0.0	2.5
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	2.0	2.0	3.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: Special Education	22.0	20.0	2.0	22.0
Custodians	4.0	4.0	0.0	4.0
Security	0.0	0.0	1.0	1.0
Total Staffing	90.3	88.3	11.0	99.3

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
45	9	12	66	4	16.5
63	9	17	89	5	17.8
54	16	22	92	5	18.4
71	26	17	115	6	19.2
46	18	12	76	4	19.0
71	18	7	97	5	19.4
351	97	86	535	29	18.4

*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs

2024-25		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
2.0	0.0	2.0
0.0	0.0	0.0
25.0	0.0	25.0
4.0	0.0	4.0
0.0	0.0	0.0
6.8	0.0	6.8
9.0	0.0	9.0
0.0	1.0	1.0
1.0	0.0	1.0
1.0	0.0	1.0
0.0	2.0	2.0
1.0	0.0	1.0
2.5	0.0	2.5
1.0	0.0	1.0
1.0	0.0	1.0
1.5	0.0	1.5
1.0	0.0	1.0
2.5	0.0	2.5
2.0	0.0	2.0
1.0	3.0	4.0
0.0	0.0	0.0
20.0	2.0	22.0
4.0	0.0	4.0
1.0	0.0	1.0
88.3	8.0	96.3

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Race/Ethnicity	% 2023-24
Asian	4.5%
Black	7.8%
Hispanic	56.6%
White	26.2%
MultiRacial	4.9%
Total	100.0%

Enrollment	2023-24
English Learners	23.6%
Free/Reduced Lunch	53.0%

9260 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	72	17	4	93	5	18.6
1	70	17	11	98	5	19.6
2	47	30	10	87	4	21.8
3	64	22	4	90	4	22.5
4	56	25	6	87	4	21.8
5	58	13	7	78	4	19.5
6	0					
	367	124	42	533	26	20.5
*includes Sp.Ed./EL students						

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0	0.0	1.0
Assistant Principal	1.0	1.0	1.0	2.0
Administrative Intern	0.0	0.0	0.0	0.0
Classroom Teachers	21.0	21.0	0.0	21.0
Kindergarten Teachers	5.0	5.0	0.0	5.0
Art/Music/PE Teachers	5.6	5.6	0.0	5.6
Special Education Teachers	6.5	6.5	0.5	7.0
Special Education - ASD	3.0	3.0	0.0	3.0
Teacher Leader Student Support	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0
Bilingual Resource Teachers	0.2	0.2	0.0	0.2
ESL Teachers	1.3	1.3	0.0	1.3
Technology Integration Specialist	0.0	0.0	1.0	1.0
SRBI	0.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0
Psychology	1.0	1.0	0.5	1.0
Social Work	1.0	1.0	0.0	1.0
Speech & Language	2.0	2.0	0.0	2.0
Magnet Program	9.0	9.0	0.0	9.0
Clerical/OSS	2.0	2.0	0.0	2.0
Para: Kindergarten	2.0	2.0	3.0	5.0
Para: Media	0.0	0.0	0.0	0.0
Para: New Arrivals	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	11.0	15.0	0.0	15.0
Para: Special Education	11.0	9.0	0.0	9.0
Custodians	4.0	4.0	0.0	4.0
Security	0.0	0.0	1.0	1.0
Total Staffing	88.6	90.6	10.0	100.6

Race/Ethnicity	% 2023-24
Asian	10.3%
Black	18.6%
Hispanic	45.8%
White	20.3%
MultiRacial	5.0%
Total	100.0%

Enrollment	2023-24
English Learners	6.9%
Free/Reduced Lunch	59.0%

Projected Enrollment 2024-25				Classes	Avg. Class Size
Gen**	Sp. Ed.*	Eng. Learn.	Total		
69	16	4	89	5	17.8
62	15	10	87	4	21.8
45	29	10	83	4	20.8
50	17	3	70	3	23.3
50	22	5	78	4	19.5
59	13	7	79	4	19.8
70	13	7	90	4	22.5
405	126	46	576	28	20.6
*includes Sp.Ed./EL students **For 24-25, does not include specialized classroom programs					

2024-25		
Operating	Grant	Total
FTE	FTE	FTE
1.0	0.0	1.0
1.0	1.0	2.0
0.0	0.0	0.0
23.0	0.0	23.0
5.0	0.0	5.0
5.6	0.0	5.6
7.5	0.0	7.5
3.0	0.0	3.0
0.0	1.0	1.0
1.0	0.0	1.0
0.2	0.0	0.2
1.3	0.0	1.3
1.0	0.0	1.0
0.0	1.0	1.0
1.0	0.0	1.0
1.0	0.5	1.5
1.0	0.0	1.0
2.5	0.0	2.5
9.0	0.0	9.0
2.0	0.0	2.0
2.0	3.0	5.0
0.0	0.0	0.0
0.0	0.0	0.0
15.0	0.0	15.0
9.0	0.0	9.0
4.0	0.0	4.0
1.0	0.0	1.0
97.1	6.5	103.6

0.0

0.0

0.0

2.0

0.0

0.0

0.5

0.0

0.0

0.0

0.0

0.0

0.5

0.0

0.5

0.0

0.0

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0.0

0.0

0.0

0.0

0.0

0.0

0.0

3.0

9401 - CLOONAN MIDDLE SCHOOL

Enrollment				
Grade	Current 10/1/2023			
	2023-24			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	93	47	31	171
7	102	45	34	181
8	94	48	29	171
Total	289	140	94	523
*includes Sp.Ed./EL students				

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Teacher Leader Student Support				0.0
Academic Enrichment				0.0
Language Arts	7.0	7.0	1.0	8.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	7.0	7.0	1.0	8.0
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Technology/CTE/Other	2.0	2.0		2.0
World Language	1.0	1.0		1.0
Art	2.0	2.0		2.0
Music	2.0	2.0		2.0
Physical Education/Health	2.5	2.5	0.5	3.0
Special Education Teachers	10.0	10.0		10.0
Special Education - ASD Teachers	2.0	2.0		2.0
ESL Teachers	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.6	1.6		1.6
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Technology Integration Specialist			1.0	1.0
Restorative Support			2.0	2.0
Parent Facilitator			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Special Education - ASD	3.0	7.0		7.0
Para: Special Education	3.0	4.0	1.0	5.0
Custodians	7.0	7.0		7.0
Security	2.0	2.0	1.0	3.0
Total Staffing	76.6	81.6	8.5	90.1

Projected Enrollment				
	2024-25			
	Gen	Sp. Ed.*	Eng. Learn.	Total
	41	21	14	75
	93	41	31	165
	102	52	32	186
	236	114	76	426
*includes Sp.Ed./EL students				

2024-25					
Operating		Grant		Total	
FTE		FTE		FTE	
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
7.0		1.0		8.0	0.0
2.0				2.0	1.0
6.0		1.0		7.0	(1.0)
5.0				5.0	(1.0)
5.0				5.0	(1.0)
2.0				2.0	0.0
1.0				1.0	0.0
2.0				2.0	0.0
1.0				1.0	(1.0)
1.5		0.5		2.0	(1.0)
8.0				8.0	(2.0)
2.0				2.0	0.0
2.0				2.0	0.0
1.5				1.5	(0.5)
1.6				1.6	0.0
1.0				1.0	0.0
1.0				1.0	(0.5)
1.0				1.0	0.0
1.0				1.0	(1.0)
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
7.0				7.0	0.0
4.0		1.0		5.0	0.0
7.0				7.0	0.0
3.0				3.0	0.0
78.6		3.5		82.1	(8.0)

Race/Ethnicity	% 2023-24
Asian	5.4%
Black	19.7%
Hispanic	55.6%
White	14.7%
MultiRacial	4.6%
Total	100.0%

Enrollment	2023-24
English Learners	18.0%
Free/Reduced Lunch	60.0%

9405 - DOLAN MIDDLE SCHOOL

Enrollment				
Current 10/1/2023				
Grade	2023-24			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	126	33	29	188
7	110	33	46	189
8	140	41	33	214
Total	376	107	108	591
*includes Sp.Ed./EL students				

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Teacher Leader Student Support				0.0
Academic Enrichment				0.0
Language Arts	7.5	7.5	0.5	8.0
Literacy Support Specialist				0.0
Math / Math Support	8.0	8.0		8.0
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Technology/CTE/Other	1.0	1.0		1.0
World Language	2.0	2.0		2.0
Art	2.0	2.0		2.0
Music	2.0	2.0		2.0
Physical Education/Health	3.0	3.0		3.0
Special Education Teachers	8.0	8.0	2.0	10.0
ESL Teachers	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Technology Integration Specialist			1.0	1.0
Restorative Support			2.0	2.0
Parent Facilitator			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: English Learners				0.0
Para: Special Education	9.0	10.0	1.0	11.0
Custodians	6.0	6.0		6.0
Security	1.0	2.0		2.0
Total Staffing	74.0	76.0	7.5	83.5

Projected Enrollment			
2024-25			
Gen	Sp. Ed.*	Eng. Learn.	Total
141	37	32	210
108	32	45	186
128	37	30	195
<u>377</u>	<u>107</u>	<u>108</u>	<u>591</u>
*includes Sp.Ed./EL students			

2024-25					
Operating		Grant		Total	
FTE		FTE		FTE	
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
9.0				9.0	1.0
1.0				1.0	1.0
8.0				8.0	0.0
6.0				6.0	0.0
6.0				6.0	0.0
3.0				3.0	2.0
2.0				2.0	0.0
2.0				2.0	0.0
2.0				2.0	0.0
3.0				3.0	0.0
8.0		2.0		10.0	0.0
2.0				2.0	0.0
2.0				2.0	0.0
1.0				1.0	0.0
1.0				1.0	0.0
1.5				1.5	0.0
1.0				1.0	0.0
1.0				1.0	(1.0)
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
				0.0	0.0
10.0		1.0		11.0	0.0
6.0				6.0	0.0
2.0				2.0	0.0
83.5		3.0		86.5	3.0

Race/Ethnicity	% 2023-24
Asian	3.7%
Black	12.2%
Hispanic	57.0%
White	22.5%
MultiRacial	4.6%
Total	100.0%

Enrollment	2023-24
English Learners	18.3%
Free/Reduced Lunch	56.0%

9420 - TURN OF RIVER MIDDLE SCHOOL

Enrollment				
Grade	Current 10/1/2023			
	2023-24			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	107	44	52	203
7	99	31	76	206
8	126	27	64	217
Total	332	102	192	626

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Teacher Leader Student Support				0.0
Academic Enrichment				0.0
Language Arts	6.0	6.0		6.0
Literacy Support Specialist	2.0	2.0	0.5	2.5
Avid				0.0
Math / Math Support	8.0	8.0		8.0
Science	5.0	5.0	1.0	6.0
Social Studies	6.0	6.0		6.0
Technology/CTE/Other	1.0	1.0		1.0
World Language	2.0	2.0		2.0
Art	2.0	2.0		2.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Special Education Teachers	7.5	7.5	1.0	8.5
Special Education - ASD Teachers	1.0	1.0		1.0
ESL/Bilingual Teachers	6.0	6.0	2.0	8.0
New Arrivals	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	2.0	2.0		2.0
Speech & Language	1.0	1.0		1.0
Technology Integration Specialist			1.0	1.0
Restorative Support			2.0	2.0
Parent Facilitator			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: New Arrivals	4.0	3.0		3.0
Para: Bilingual			1.0	1.0
Para: Special Education - ASD	1.0	2.0	2.0	4.0
Para: Special Education	5.0	3.0		3.0
Custodians	6.0	6.0		6.0
Security	2.0	1.0	1.0	2.0
Total Staffing	83.5	80.5	12.5	93.0

Projected Enrollment				
2024-25				
Gen	Sp. Ed.*	Eng. Learn.	Total	
111	46	54	210	
103	32	79	215	
125	27	63	215	
339	105	197	640	

*includes Sp.Ed./EL students

2024-25					
Operating		Grant		Total	
FTE		FTE		FTE	
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
9.0				9.0	3.0
2.0				2.0	(0.5)
				0.0	0.0
8.0				8.0	0.0
5.0		1.0		6.0	0.0
6.0				6.0	0.0
4.0				4.0	3.0
2.0				2.0	0.0
2.0				2.0	0.0
2.0				2.0	0.0
2.0				2.0	(2.0)
8.0		1.0		9.0	0.5
1.0				1.0	0.0
6.0		2.0		8.0	0.0
2.0				2.0	0.0
2.0				2.0	0.0
1.0				1.0	0.0
2.0				2.0	0.0
1.0				1.0	0.0
1.0				1.0	(1.0)
1.0				1.0	0.0
2.0				2.0	0.0
				0.0	0.0
3.0				3.0	0.0
		1.0		1.0	0.0
2.0		2.0		4.0	0.0
3.0				3.0	0.0
6.0				6.0	0.0
2.0				2.0	0.0
89.0		7.0		96.0	3.0

Race/Ethnicity	% 2023-24
Asian	5.6%
Black	12.0%
Hispanic	55.9%
White	23.3%
MultiRacial	3.2%
Total	100.0%

Enrollment	2023-24
English Learners	30.7%
Free/Reduced Lunch	51.0%

9415 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment				
Current 10/1/2023				
Grade	2023-24			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	178	22	12	212
7	168	27	13	208
8	159	27	6	192
Total	505	76	31	612
*includes New Arrivals students		**includes Sp.Ed./EL students		

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Teacher Leader Student Support				0.0
Language Arts	7.7	7.6	0.4	8.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	8.0	8.0		8.0
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Technology/CTE/Other				0.0
World Language	3.0	3.0		3.0
Art	3.0	3.0		3.0
Music	2.0	2.0		2.0
Physical Education/Health	2.0	2.0		2.0
Special Education Teachers	4.0	4.0	1.0	5.0
ESL Teachers	1.0	1.0		1.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration				0.0
Parent Facilitator			1.0	1.0
Magnet Program	5.0	5.0		5.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Special Education	4.0	3.0		3.0
Para: New Arrivals				0.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0	1.0	2.0
Total Staffing	66.7	65.6	4.4	70.0

Projected Enrollment			
2024-25			
Gen	Sp. Ed.**	Eng. Learn.	Total
176	22	12	210
168	27	13	208
166	28	6	201
511	77	31	619
*includes New Arrivals students		**includes Sp.Ed./EL students	

2024-25				
Operating		Grant		Total
FTE		FTE		FTE
1.0				1.0
1.0				1.0
				0.0
8.0				8.0
1.0				1.0
8.0				8.0
6.0				6.0
6.0				6.0
3.0				3.0
3.0				3.0
2.0				2.0
2.0				2.0
4.0		1.0		5.0
1.0				1.0
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
				0.0
1.0				1.0
5.0				5.0
2.0				2.0
				0.0
3.0				3.0
				0.0
4.0				4.0
2.0				2.0
69.0		1.0		70.0

Race/Ethnicity	% 2023-24
Asian	7.5%
Black	8.5%
Hispanic	44.1%
White	35.9%
MultiRacial	4.0%
Total	100.0%

Enrollment	
English Learners	5.1%
Free/Reduced Lunch	47.0%

9410- RIPPOWAM MIDDLE SCHOOL

Enrollment				
Current 10/1/2023				
Grade	2023-24			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	106	46	64	216
7	126	39	58	223
8	144	43	50	237
Total	376	128	172	676

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Teacher Leader Student Support		0.0		0.0
Language Arts	10.0	10.0		10.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	9.0	9.0		9.0
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Technology/CTE/Other	3.0	3.0		3.0
World Language	2.0	2.0		2.0
Art	2.0	2.0		2.0
Music	3.0	3.0		3.0
Physical Education/Health	3.5	3.5		3.5
Special Education Teachers	11.5	11.5	1.0	12.5
ESL Teachers/New Arrivals	3.5	3.5		3.5
Guidance	3.6	3.6		3.6
Psychology	1.5	1.5	0.5	2.0
Social Work	1.5	1.5		1.5
Speech & Language	2.5	2.5		2.5
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration			2.0	2.0
Parent Facilitator			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: New Arrivals		2.0		2.0
Para: Special Education	13.0	9.0	2.0	11.0
Custodians	10.0	10.0		10.0
Security	1.0	1.0	2.0	3.0
Total Staffing	98.6	96.6	9.5	106.1

Projected Enrollment			
2024-25			
Gen	Sp. Ed.*	Eng. Learn.	Total
103	45	62	210
123	38	57	218
137	41	48	226
364	124	167	654

*includes Sp.Ed./EL students

2024-25				
Operating		Grant		Total
FTE		FTE		FTE
1.0				1.0
2.0				2.0
				0.0
9.0				9.0
1.0				1.0
8.0				8.0
6.0				6.0
6.0				6.0
4.0				4.0
2.0				2.0
2.0				2.0
2.0				2.0
3.0				3.0
11.5		1.0		12.5
3.5				3.5
3.6				3.6
1.5		0.5		2.0
1.5				1.5
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
2.0				2.0
2.0				2.0
9.0		2.0		11.0
10.0				10.0
3.0				3.0
98.6		3.5		102.1

Race/Ethnicity	% 2023-24
Asian	3.6%
Black	13.8%
Hispanic	57.0%
White	23.5%
MultiRacial	2.1%
Total	100.0%

Enrollment	2023-24
English Learners	25.4%
Free/Reduced Lunch	59.0%

Projected Enrollment			
2024-25			
Gen	Sp. Ed.*	Eng. Learn.	Total
343	105	138	586
310	78	115	503
392	66	90	549
371	59	67	497
1,417	308	410	2,135

*includes Sp.Ed./EL students

2024-25		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0	1.0	5.0
1.0		1.0
	1.0	1.0
20.3		20.3
19.6	1.0	20.6
20.2	1.0	21.2
17.5	2.6	20.1
13.2		13.2
11.8		11.8
2.0		2.0
12.1		12.1
14.9	0.4	15.3
(12.0)		-12.0
20.2	1.0	21.2
1.0		1.0
1.0		1.0
0.1		0.1
9.2		9.2
1.0		1.0
9.0	1.0	10.0
3.0		3.0
3.0	1.0	4.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
6.0		6.0
		0.0
		0.0
2.0		2.0
3.0	1.0	4.0
10.0	1.0	11.0
13.0		13.0
10.0		10.0
224.1	12.0	236.1

<u>Enrollment</u>	<u>2023-24</u>
English Learners	19.5%
Free/Reduced Lunch	52.0%

Projected Enrollment			
2024-25			
Gen	Sp. Ed.*	Eng. Learn.	Total
327	95	179	601
299	63	154	516
352	55	123	530
402	72	115	590
1,380	285	571	2,237

*includes Sp.Ed./EL students

2024-25		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
	1.0	1.0
19.2		19.2
17.2	1.0	18.2
20.0	1.0	21.0
17.0	1.0	18.0
12.0		12.0
12.1		12.1
2.0		2.0
15.0		15.0
14.5	1.0	15.5
(12.0)		-12.0
18.2		18.2
1.0		1.0
0.7	3.0	3.7
9.7	2.4	12.1
		0.0
9.0	3.0	12.0
3.0		3.0
5.0		5.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
4.0	1.0	5.0
1.4	0.6	2.0
1.0		1.0
6.0		6.0
		0.0
	2.0	2.0
		0.0
12.0	2.0	14.0
2.0		2.0
	1.0	1.0
13.0		13.0
13.0		13.0
228.0	20.0	248.0

<u>Enrollment</u>	<u>2023-24</u>
English Learners	25.8%
Free/Reduced Lunch	47.0%

9501 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment				
Current 10/1/2023				
Grade	2023-24			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	130	21	9	160
10	148	16	7	171
11	117	23	7	147
12	142	15	6	163
Total	537	75	29	641

*includes Sp.Ed./EL students

Projected Enrollment			
2024-25			
Gen	Sp. Ed.*	Eng. Learn.	Total
133	22	9	164
134	15	6	155
130	26	8	163
125	13	5	144
523	75	29	626

*includes Sp.Ed./EL students

Staffing	2023-24			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0	1.0	2.0
Admin Intern				0.0
Language Arts	3.4	2.8	3.0	5.8
Math	3.4	3.4	3.0	6.4
Science	6.2	6.2	2.0	8.2
Social Studies	3.6	3.6	3.0	6.6
World Language	0.4	0.6	3.4	4.0
Art	2.0	2.0	1.0	3.0
Music	1.0	1.0		1.0
Physical Education/Health	3.0	3.0		3.0
Magnet/Unified Arts/AVID	1.4	1.8	4.6	6.4
Scheduling Efficiencies				0.0
Special Education Teachers	4.0	4.0		4.0
ESL Teachers	0.2	0.2		0.2
Guidance	1.4	1.4	2.0	3.4
Psychology	0.6	0.6		0.6
Social Work	1.0	1.0		1.0
Speech & Language	0.6	0.6		0.6
Technology Integration Specialist			0.5	0.5
Parent Facilitator			1.0	1.0
Media Specialist			0.5	0.5
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Magnet Program			2.0	2.0
Para: Special Education	1.0	1.0	1.0	2.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	43.2	43.2	28.0	71.2

2024-25		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0	1.0	2.0
		0.0
2.8	3.0	5.8
3.4	3.0	6.4
6.2	2.0	8.2
3.6	3.0	6.6
0.6	3.4	4.0
2.0	1.0	3.0
1.0		1.0
3.0		3.0
1.8	4.6	6.4
(5.0)		-5.0
4.0		4.0
0.2		0.2
1.4	2.0	3.4
0.6		0.6
1.0		1.0
0.6		0.6
0.5		0.5
1.0		1.0
0.5		0.5
2.0		2.0
		0.0
	1.0	1.0
1.0	1.0	2.0
4.0		4.0
2.0		2.0
40.2	25.0	65.2

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Race/Ethnicity	% 2023-24
Asian	9.4%
Black	13.7%
Hispanic	40.4%
White	32.8%
MultiRacial	3.7%
Total	100.0%

Enrollment	2023-24
English Learners	4.5%
Free/Reduced Lunch	45.0%

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

9530 - Anchor 229 N STREET

Note: Includes Boys & Girls Club (Reclass from Location 30)

Enrollment		Current 10/1/2023			Projected			
Grade		2023-24			2024-25			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	1			1	0	0	0	0
7	1	1	1	3	1	1	1	3
8	5	1	2	8	5	1	2	8
9	7	12	1	20	7	12	1	20
10	13	18	6	37	13	18	6	37
11	9	5	2	16	9	5	2	16
12	0	12	5	17	0	12	5	17
Total	36	49	17	102	35	49	17	101

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administrator	1.0	1.0		1.0
Restorative Student Support Facilitator		0.0		0.0
Language Arts	3.0	3.0	1.0	4.0
Math	1.0	0.1	1.9	2.0
Physical Education		0.0	0.5	0.5
Science	0.7	1.5	1.0	2.5
Social Studies	3.0	3.0	1.0	4.0
World Language		0.0		0.0
Guidance	1.0	1.0		1.0
SPED Teachers	1.0	1.0	1.0	2.0
ESL Teachers	0.3	0.3		0.3
Custodians	2.0	2.0		2.0
Social Worker/ Psychologist	3.0	3.0		3.0
Clerical/OSS	1.0	1.0		1.0
Security	1.0	1.0	1.0	2.0
Total Staffing	18.0	17.9	7.4	25.3

2024-25		
FTE Operating	FTE Grant	Total FTE
1.0		1.0
1.0		1.0
3.0	1.0	4.0
0.1	1.9	2.0
	0.5	0.5
1.5	1.0	2.5
3.0	1.0	4.0
		0.0
1.0		1.0
1.0	1.0	2.0
0.3		0.3
2.0		2.0
3.0		3.0
1.0		1.0
2.0		2.0
19.9	6.4	26.3

Race/Ethnicity	% 2023-24
Asian	0.0%
Black	32.4%
Hispanic	45.1%
White	15.7%
MultiRacial	6.8%
Total	100.0%

English Learners
Free/Reduced Lunch

2023-24
16.7%
77.0%

Enrollment	Current 10/1/2023		Projected		Avg. Class
Grade	2023-24	Classes	2024-25	Classes	Size
Transition Services	28		29		
Total	28		29		

* Except for IAI, the enrollment is counted in individual School Totals

Staffing	2023-24				2024-25		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Special Education Teachers	3.0	3.0		3.0	3.0		3.0
Para: Special Education	6.0	5.0	1.0	6.0	5.0	1.0	6.0
Total IAI - 82	9.0	8.0	1.0	9.0	8.0	1.0	9.0
Total Staffing	9.0	8.0	1.0	9.0	8.0	1.0	9.0

9601 - ADULT EDUCATION

2024-25		
FTE Operating	FTE Grant	Total FTE
1.4	0.4	1.8
1.7	0.3	2.0
1.4	0.2	1.6
4.5	0.9	5.4

2024-25		
FTE Operating	FTE Grant	Total FTE
1.4	0.4	1.8
1.7	0.3	2.0
1.4	0.2	1.6
4.5	0.9	5.4

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Contains the cost Central Office staffing and district-wide support
Grade and Class are not applicable

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9540- STEPS Program				
Teachers	0.0	2.6	1.0	3.6
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	3.0	3.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9540- STEPS Program	0.0	2.6	4.0	6.6

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9610-BOE College and Career				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.5	0.5	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9610-BOE College and Career	0.0	0.5	0.5	1.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9615-BOE Curriculum and Instruction				
Teachers	2.9	0.8	1.0	1.8
Administrators	3.5	2.0	2.0	4.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	5.5	0.0	0.0	0.0
Paraeducator	2.0	2.0	0.0	2.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9615-BOE Curriculum and In	13.9	4.8	3.0	7.8

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
3.5	1.0	4.5	0.9
0.0	0.0	0.0	0.0
0.0	1.5	1.5	(1.5)
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
3.5	2.5	6.0	(0.6)

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.5	0.5	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.5	0.5	1.0	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
10.8	1.0	11.8	10.0
2.0	2.0	4.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	(2.0)
0.0	0.0	0.0	0.0
12.8	3.0	15.8	8.0

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9620-BOE English Learners				
Teachers	2.0	0.9	3.0	3.9
Administrators	0.0	0.0	1.0	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	1.0	0.0	1.0
Paraeducator	4.0	2.0	0.0	2.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9620-BOE English Learners	7.0	3.9	4.0	7.9

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9625-BOE Facilities				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	7.0	6.0	0.0	6.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	1.5	1.5	0.0	1.5
Paraeducator	0.0	0.0	0.0	0.0
Custodial/Mechanical	31.0	31.0	0.0	31.0
Security	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9625-BOE Facilities	39.5	38.5	0.0	38.5

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9630-BOE Finance				
Teachers	0.0	0.0	0.0	0.0
Administrators	1.0	1.0	0.0	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	2.0	2.0	0.0	2.0
Clerical/OSS	6.5	5.0	0.0	5.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9630-BOE Finance	9.5	8.0	0.0	8.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.9	1.0	1.9	(2.0)
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
3.9	2.0	5.9	(2.0)

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
6.0	0.0	6.0	0.0
0.0	0.0	0.0	0.0
1.5	0.0	1.5	0.0
0.0	0.0	0.0	0.0
31.0	0.0	31.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
38.5	0.0	38.5	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
8.0	0.0	8.0	0.0

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9640-BOE Human Resources				
Teachers	0.7	0.7	0.4	1.1
Administrators	1.0	1.0	1.0	2.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	4.5	4.5	3.0	7.5
Admin. Non-Cert.	4.0	5.0	0.0	5.0
Clerical/OSS	6.0	6.0	0.0	6.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9640-BOE Human Resources	16.2	17.2	4.4	21.6

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9650-BOE Innovative Programs				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	1.0	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	1.0	0.0	1.0
Paraeducator	0.0	0.0	6.0	6.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9650-BOE Innovative Program	0.0	1.0	7.0	8.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9655-BOE Intervention and Student Support				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.8	0.2	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	1.0	0.0	1.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9655-BOE Intervention and S	0.0	1.8	0.2	2.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.7	0.4	1.1	0.0
1.0	1.0	2.0	0.0
0.0	0.0	0.0	0.0
4.5	3.0	7.5	0.0
5.0	0.0	5.0	0.0
6.0	0.0	6.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
17.2	4.4	21.6	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	(6.0)
0.0	0.0	0.0	0.0
1.0	1.0	2.0	(6.0)

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.8	0.2	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.8	0.2	2.0	0.0

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9660-BOE OFCE				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	2.0	1.0	3.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9660-BOE OFCE	1.0	2.0	1.0	3.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9670-BOE Public Affairs				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	2.0	2.0	0.0	2.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9670-BOE Public Affairs	3.0	2.0	0.0	2.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9675-BOE Research				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.8	0.2	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	4.3	4.3	0.7	5.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9675-BOE Research	4.3	5.1	0.9	6.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
2.0	1.0	3.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
2.0	1.0	3.0	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	(2.0)
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	(2.0)

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.8	0.2	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
4.3	0.7	5.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
5.1	0.9	6.0	0.0

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9680-BOE Safety and Security				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.5	0.5	0.0	0.5
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9680-BOE Safety and Security	0.5	0.5	0.0	0.5

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9685-BOE School Development				
Teachers	0.0	0.0	1.0	1.0
Administrators	0.0	1.7	0.3	2.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9685-BOE School Development	0.0	1.7	1.3	3.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9690-BOE Special Education				
Teachers	9.0	9.8	1.8	11.6
Administrators	5.0	5.0	0.0	5.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	5.0	5.0	1.0	6.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	2.0	1.0	3.0
Paraeducator	0.0	0.0	0.0	0.0
Security	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	1.0	1.0
Total 9690-BOE Special Education	21.0	21.8	4.8	26.6

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.5	7.0	7.5	6.5
1.7	0.3	2.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
2.2	7.3	9.5	6.5

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
11.6	0.8	12.4	0.8
5.0	0.0	5.0	0.0
0.5	0.0	0.5	0.5
5.0	1.0	6.0	0.0
0.0	0.0	0.0	0.0
2.0	1.0	3.0	0.0
7.0	0.0	7.0	7.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	(1.0)
31.1	2.8	33.9	7.3

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9695-BOE SRBI				
Teachers	0.0	0.0	1.0	1.0
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9695-BOE SRBI	0.0	0.0	1.0	1.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9700-BOE Summer School				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	1.0	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9700-BOE Summer School	0.0	0.0	1.0	1.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9705-BOE Superintendents Office				
Teachers	0.0	0.0	0.0	0.0
Administrators	3.3	1.0	0.0	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	1.0	1.0	0.0	1.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	2.0	0.0	2.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9705-BOE Superintendents Office	4.3	4.0	0.0	4.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	1.0	1.0	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
4.0	0.0	4.0	0.0

STAMFORD PUBLIC SCHOOLS

BOE 2024-25 Superintendent's Budget - January 2024

ALL DISTRICT

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9710-BOE Support Services				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.5	0.5	0.0	0.5
Teacher Support	13.3	13.3	4.0	17.3
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9710-BOE Support Services	13.8	13.8	4.0	17.8

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9720-BOE Technology Integration				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	2.0	2.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9720-BOE Technology Integra	0.0	0.0	2.0	2.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9715-BOE Teaching and Learning				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	1.0	1.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	1.5	0.5	2.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9715-BOE Teaching and Lear	0.0	1.5	1.5	3.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0
16.3	2.5	18.8	1.5
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.0	0.0	1.0	1.0
17.8	2.5	20.3	2.5

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	2.0	2.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	2.0	2.0	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
(12.0)	12.0	0.0	0.0
0.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.5	0.5	2.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
(10.5)	13.5	3.0	0.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9725-BOE Transportation				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	1.0	2.0	0.0	2.0
Clerical/OSS	1.5	1.0	0.0	1.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9725-BOE Transportation	2.5	3.0	0.0	3.0

Staffing	2023-24			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
9755-NP Private & Parochial				
Teachers	0.0	0.0	0.0	0.0
Administrators	0.5	0.5	0.0	0.5
Teacher Support	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0
Total 9755-NP Private & Parochial	0.5	0.5	0.0	0.5

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
2.0	0.0	2.0	0.0
1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
3.0	0.0	3.0	0.0

2024-25			
FTE Operating	FTE Grant	Total FTE	Change
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0

Grants



Melanie Diaz, Grade 12 Stamford High



Maisha Mumtahn, Grade 12 Westhill

**BOARD OF EDUCATION 2024-25 BUDGET
GRANTS AND OTHER REVENUES**

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
21st Century Learning at K.T. Murphy	Federal	\$47,500	0.0	\$47,500	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$200,000	0.0	\$200,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Toquam	Federal	\$95,000	0.0	\$95,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$32,968	0.0	\$32,968	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$120,000	0.1	\$120,000	0.1	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness.
Adult Education - English Lit/Civics	Federal	\$100,000	0.2	\$100,000	0.2	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$285,879	0.6	\$285,879	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$91,056	0.0	\$91,056	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	State	\$9,158,200	68.0	\$11,522,617	86.0	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
Alliance Educator Diversity Grant	State	\$122,767	1.0	\$193,724	1.0	To support and sustain efforts to diversify the educator workforce.
APPLES Preschool Program	Tuition	\$324,310	3.0	\$325,892	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$246,829	2.0	\$246,829	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
ARP ESSER III	Federal	\$10,028,076	123.1	\$0	0.0	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2020.
ARP IDEA SEC 611	Federal	\$96,239	1.0	\$0	0.0	These funds are provided to state educational agencies and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).
ARPA PSD Faith Act	Federal	\$305,544	3.0	\$1,242,159	3.0	The State and Local Fiscal Recovery Funds Program authorized by the American Rescue Plan Act (ARPA) provides funding to support urgent COVID-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control; replace lost revenue for eligible state, local, territorial, and tribal governments to strengthen support for vital public services and help retain jobs; support immediate economic stabilization for households and businesses; to make necessary investments in water, sewer, and broadband infrastructure; and cover the cost of other eligible activities.
CBITs	State	\$10,390	0.0	\$10,390	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Dalio/RISE Innovation Grant	Private	\$15,000	0.0	\$15,000	0.0	The RISE Network and Dalio Philanthropies have partnered with DonorsChoose to launch the RISE Educator Innovation Fund to support educators in bringing to life their creative ideas to promote on-track achievement and college and career success.
E-Rate/Universal Services Fund	Federal	\$344,573	0.0	\$344,573	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
Excess Cost and Agency Placement	State	\$5,292,024	0.0	\$5,546,813	0.0	This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost.
Extended School Hours	State	\$279,546	0.0	\$279,546	0.0	To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Interdistrict Magnet Grant - Rogers	State	\$3,323,086	27.6	\$2,977,584	27.6	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	State	\$2,762,009	23.0	\$2,568,386	22.0	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	State	\$3,430,326	36.5	\$3,706,308	36.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
JROTC	Federal	\$70,090	0.6	\$71,885	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
LEAP Grant	State	\$730,000	0.0	\$0	0.0	Through the program, support personnel will go directly to homes, to engage with families and students, help return them to a more regular form of school attendance, and assist with placement in upcoming summer camps and learning programs.
Magnet School Transportation	State	\$511,242	0.0	\$511,242	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	Federal	\$770,500	11.0	\$770,500	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	Federal	\$319,570	1.0	\$319,570	1.0	To support career and technology education and training in district high schools
Priority School District	State	\$2,050,126	12.1	\$2,050,126	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	State	\$332,675	0.3	\$332,675	0.3	To assist with the implementation of the Summer School Program

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
School Readiness	State	\$736,000	9.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$47,116	0.4	\$47,823	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	Federal	\$357,430	0.0	\$357,427	0.0	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	State	\$145,690	0.0	\$145,690	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
<i>Title I Improving Basic Programs</i>	Federal	\$5,070,858	23.3	\$5,070,858	24.3	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
<i>Title II, Part A, Teacher & Principal Training (CS</i>	Federal	\$564,165	2.1	\$564,165	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$341,628	2.4	\$341,628	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$4,323,756	52.3	\$4,323,756	52.3	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$118,372	1.0	\$127,869	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Vocational Agriculture and Technology Education	State	\$178,752	2.0	\$178,752	2.0	To support the Vocational Agriculture Program at Westhill High School
Other	Private	\$0	0.0	\$0	0.0	
TOTAL GRANTS REVENUE		\$53,379,292	406.6	\$45,262,190	292.5	
NUMBER OF GRANTS		40		37		
Federal Grants		\$23,273,301	221.1	\$14,096,890	98.0	
State Grants		\$29,719,565	182.1	\$30,776,585	191.1	
Other Grants		\$386,426	3.4	\$388,715	3.4	
		\$53,379,292	406.6	\$45,262,190	292.5	

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
GRANTS BY OBJECT						
Obj	Description					
510101	Teacher Salary	\$21,990,296	217.6	\$18,636,502	186.5	-49.1 positions from ESSER to Operating, +1.0 Springdale Title I Reading, +6.0 Big Picture Learning to Alliance, +12.0 Teachers TBD from Operating to Alliance, -1.0 Special Education position funded by ARP IDEA 619
510102	Administrative Certified	\$3,072,383	16.6	\$3,114,817	16.6	
510103	Teacher Support Salary	\$1,194,231	13.0	\$1,884,208	10.0	3.0 Social Workers from ESSER to Operating
510104	Teacher Extra Service	\$2,377,203	0.0	\$2,130,952	0.0	
510105	Class Coverage	\$0	0.0	\$0	0.0	
510106	Maternity Leave	\$0	0.0	\$0	0.0	
510107	Vacancy Savings	\$0	0.0	\$0	0.0	
510108	Mentor Stipends	\$0	0.0	\$0	0.0	
510109	Substitutes	\$350,000	0.0	\$0	0.0	
510110	Retirement	\$0	0.0	\$0	0.0	
510111	Long-Term Sick Leave	\$0	0.0	\$0	0.0	
	Total Certified Salaries and Wages	\$28,984,113	247.2	\$25,766,479	213.1	
510112	Administration - Non Certified Discretionary	\$679,656	12.0	\$204,053	4.0	-8.0 Lockwood Pre-K
510113	Administration - Non Certified	\$0	0.0	\$0	0.0	
510114	Clerical/Technical Salary	\$529,730	4.4	\$416,985	4.4	
510115	Paraeducators	\$3,518,736	91.0	\$2,910,053	71.0	-19.0 Kindergarten Paraeducators from ESSER to Operating, -1.0 Science Paraeducator
510116	Custodial/Mechanical Salary	\$0	0.0	\$0	0.0	
510117	Security Workers	\$1,202,614	29.0	\$0	0.0	All Security Workers from ESSER to operating
510118	Parent Facilitators	\$0	23.0	\$0	0.0	All Parent Facilitators from ESSER to operating
510119	Para Sub Coverage	\$0	0.0	\$0	0.0	
510120	Temporary Part-Time Salary	\$197,919	0.0	\$116,887	0.0	
510121	Custodial/Mechanical Overtime	\$4,000	0.0	\$4,000	0.0	
510122	Clerical Overtime	\$0	0.0	\$0	0.0	
510123	Police and Fire Overtime	\$0	0.0	\$0	0.0	
510124	Security Overtime	\$0	0.0	\$0	0.0	
	Total Non-Certified Salaries and Wages	\$6,132,655	159.4	\$3,651,978	79.4	

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
GRANTS BY OBJECT						
Obj	Description					
520201	Clothing/Tool Allowance	\$0	0.0	\$0	0.0	
520202	Health/Hospital Insurance	\$5,389,537	0.0	\$4,960,466	0.0	
520207	Social Security	\$423,656	0.0	\$252,469	0.0	
520208	Unemployment Insurance	\$0	0.0	\$0	0.0	
520215	Tuition Reimbursement	\$0	0.0	\$0	0.0	
520216	Childcare Reimbursement	\$0	0.0	\$0	0.0	
520230	Pension	\$0	0.0	\$0	0.0	
520231	Other Post Retirement Benefits-OPEB**	\$0	0.0	\$0	0.0	
520260	Worker's Compensation	\$0	0.0	\$0	0.0	
	Total Employee Benefits	\$5,813,193	0.0	\$5,212,935	0.0	
530321	Contracted Services	\$462,958	0.0	\$43,358	0.0	
530322	Instructional Program Improvement	\$0	0.0	\$0	0.0	
530323	Pupil Services	\$18,050	0.0	\$18,050	0.0	
530324	Legal Services	\$1,735	0.0	\$1,735	0.0	
530325	Parent Activities	\$5,250	0.0	\$5,250	0.0	
530326	Contracted Svcs - Buildings/Grounds	\$500,000	0.0	\$0	0.0	
530330	Other Professional and Technical Svcs	\$3,098,666	0.0	\$2,011,920	0.0	
	Total Educational, Rehabilitative, and Legal Services	\$4,086,659	0.0	\$2,080,313	0.0	
540411	Electricity	\$0	0.0	\$0	0.0	
540412	Gas - Non heat	\$0	0.0	\$0	0.0	
540413	Water	\$0	0.0	\$0	0.0	
540420	Repair, Maintenance, and Cleaning	\$58,540	0.0	\$58,540	0.0	
540440	Rentals	\$0	0.0	\$0	0.0	
540450	Construction Service	\$0	0.0	\$0	0.0	
540452	Grounds Maintenance	\$0	0.0	\$0	0.0	
	Total Building Upkeep and Repair	\$58,540	0.0	\$58,540	0.0	

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
GRANTS BY OBJECT						
Obj	Description					
550510	Student Transportation Services	\$562,671	0.0	\$562,671	0.0	
550511	Field Trips	\$593,060	0.0	\$586,460	0.0	
550520	Insurance Allocation	\$0	0.0	\$0	0.0	
550530	Telephone	\$0	0.0	\$0	0.0	
550531	Postage	\$0	0.0	\$0	0.0	
550540	Advertising	\$0	0.0	\$0	0.0	
550541	Recruitment and Retention	\$0	0.0	\$0	0.0	
550550	Printing	\$0	0.0	\$0	0.0	
550560	Tuitions	\$5,337,298	0.0	\$5,546,813	0.0	Excess Cost Grant Reimbursement from State
550580	Professional Development	\$82,953	0.0	\$70,143	0.0	
550581	In-District Travel	\$0	0.0	\$0	0.0	
550590	Other Purchased Services	\$40,528	0.0	\$40,528	0.0	
	Total Transportation, Out-District Tuition, & Other Svcs	\$6,616,510	0.0	\$6,806,615	0.0	
560611	Instructional Supplies	\$1,090,023	0.0	\$699,257	0.0	
560613	Maintenance Supplies	\$0	0.0	\$0	0.0	
560621	Gas Heat	\$0	0.0	\$0	0.0	
560624	Oil Heat	\$0	0.0	\$0	0.0	
560626	Gasoline	\$0	0.0	\$0	0.0	
560629	Bus Fuel	\$0	0.0	\$0	0.0	
560641	Texts/Workbooks	\$4,870	0.0	\$4,870	0.0	
560642	Library Books/Periodicals	\$0	0.0	\$0	0.0	
560643	Computer and AV Materials	\$0	0.0	\$462,222	0.0	
560691	Office Supplies	\$0	0.0	\$0	0.0	
560691	Other Supplies	\$0	0.0	\$0	0.0	
	Total Supplies, Materials, and Heating Fuels	\$1,094,893	0.0	\$1,166,349	0.0	

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
GRANTS BY OBJECT						
Obj	Description					
570730	Instructional Equipment	\$533,921	0.0	\$485,815	0.0	
570739	Non-Instructional Equipment	\$0	0.0	\$0	0.0	
	Total Equipment	\$533,921	0.0	\$485,815	0.0	
580890	Dues and Fees	\$58,808	0.0	\$33,166	0.0	
	Total Dues and Fees	\$58,808	0.0	\$33,166	0.0	
Sum		\$ 53,379,292	406.6	\$ 45,262,190	292.5	



2024-2025 Grant Budget

EG5000026 21st Century Learning KT Murphy

<i>Location</i>	<i>9215</i>	<i>K. T. Murphy Elementary</i>							
Award		Object/Function			2023-2024		2024-2025	2024-2025	2024-2025
					Budget		Supt. Request	BOE Approved	Final Approval
240021	21ST CENTURY	510104	1110	Teachers Extra Services	26,616	.0	26,616	.0	
240021	21ST CENTURY	530330	1110	Other Prof & Tech Svs	20,688	.0	20,688	.0	
240021	21ST CENTURY	560611	1110	Instructional Supplies	196	.0	196	.0	
** Project Totals **					47,500		47,500	.0	



2024-2025 Grant Budget

EG5000048 21st Century Learning Rippowam

<i>Location</i>	<i>9410</i>	<i>Rippowam Middle</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240038	21ST CENTURY	510104	1120	Teachers Extra Services	133,642	.0	133,642	.0	
240038	21ST CENTURY	530330	1120	Other Prof & Tech Svs	43,698	.0	43,698	.0	
240038	21ST CENTURY	550511	2704	Pupil Trans- Field Trips	21,660	.0	21,660	.0	
240038	21ST CENTURY	560611	1120	Instructional Supplies	1,000	.0	1,000	.0	
** Project Totals **		21st Century Learning Rippowam			200,000		200,000	.0	



2024-2025 Grant Budget

EG5000036 21st Century Learning Toquam

<i>Location</i>	<i>9255</i>	<i>Toquam Magnet Elementary</i>							
Award		Object/Function			2023-2024		2024-2025	2024-2025	2024-2025
					Budget		Supt. Request	BOE Approved	Final Approval
240030	21ST CENTURY	510104	1110	Teachers Extra Services	46,995	.0	46,995	.0	
240030	21ST CENTURY	530330	1110	Other Prof & Tech Svs	36,599	.0	36,599	.0	
240030	21ST CENTURY	550511	2704	Pupil Trans- Field Trips	10,934	.0	10,934	.0	
240030	21ST CENTURY	560611	1110	Instructional Supplies	472	.0	472	.0	
** Project Totals **					95,000		95,000	.0	



2024-2025 Grant Budget

EG5000022 Adult Ed Comprehensive

<i>Location</i>	<i>9601</i>	<i>Adult & Continuing Education</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240017	ADULT ED CO	510101	1300	Teachers Salary	17,875	.1	7,344	.1	
240017	ADULT ED CO	510104	1300	Teachers Extra Services	68,319	.0	80,488	.0	
240017	ADULT ED CO	510114	1300	Clerical/Technical Salary	4,389		4,389	.0	
240017	ADULT ED CO	520202	1300	Health/Hospital Insurance	2,953	.0	1,315	.0	
240017	ADULT ED CO	520207	1300	Social Security - BOE	5,670	.0	5,670	.0	
240017	ADULT ED CO	530324	1300	Legal Services	1,225	.0	1,225	.0	
240017	ADULT ED CO	530325	1300	Parent Activities	5,250	.0	5,250	.0	
240017	ADULT ED CO	550510	2704	Pupil Transp Regular	450	.0	450	.0	
240017	ADULT ED CO	550511	2704	Pupil Trans- Field Trips	1,000	.0	1,000	.0	
240017	ADULT ED CO	550580	1300	Professional Development	1,115	.0	1,115	.0	
240017	ADULT ED CO	550590	1300	Other Purchased Svc	850	.0	850	.0	
240017	ADULT ED CO	560611	1300	Instructional Supplies	1,531	.0	1,531	.0	
240017	ADULT ED CO	560641	1300	Textbooks/Workbooks	2,203	.0	2,203	.0	
240017	ADULT ED CO	570730	1300	Equipment Instruction	7,170	.0	7,170	.0	
** Project Totals **		Adult Ed Comprehensive			120,000	[.1]	120,000	.1	



2024-2025 Grant Budget

EG5000024 Adult Ed Cooperating Eligible Entities

<i>Location</i>	<i>9601</i>	<i>Adult & Continuing Education</i>								
Award		Object/Function				2023-2024		2024-2025	2024-2025	2024-2025
						Budget		Supt. Request	BOE Approved	Final Approval
240019	ADULT ED CEE	530321	1300	In-District PD/Contracted Ser		32,968	.0	32,968	.0	
** Project Totals **		Adult Ed Cooperating Eligible En				32,968		32,968	.0	



2024-2025 Grant Budget

EG5000021 Adult Ed English Lit & Civics

Location	9601	Adult & Continuing Education			2023-2024		2024-2025		2024-2025		2024-2025
Award		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
240016	ADULT ED ENG 510101	1300	Teachers Salary		17,875	.2	14,688	.2			
240016	ADULT ED ENG 510104	1300	Teachers Extra Services		26,479	.0	29,398	.0			
240016	ADULT ED ENG 510114	1300	Clerical/Technical Salary		5,210		5,210	.0			
240016	ADULT ED ENG 520202	1300	Health/Hospital Insurance		2,362	.0	2,630	.0			
240016	ADULT ED ENG 520207	1300	Social Security - BOE		2,371	.0	2,371	.0			
240016	ADULT ED ENG 530324	1300	Legal Services		510	.0	510	.0			
240016	ADULT ED ENG 550510	2700	Pupil Transp Regular		979	.0	979	.0			
240016	ADULT ED ENG 550580	1300	Professional Development		398	.0	398	.0			
240016	ADULT ED ENG 550590	1300	Other Purchased Svc		34,000	.0	34,000	.0			
240016	ADULT ED ENG 560611	1300	Instructional Supplies		3,206	.0	3,206	.0			
240016	ADULT ED ENG 560641	1300	Textbooks/Workbooks		810	.0	810	.0			
240016	ADULT ED ENG 570730	1300	Equipment Instruction		5,800	.0	5,800	.0			
** Project Totals **		Adult Ed English Lit & Civics			100,000	[.2]	100,000	.2			



2024-2025 Grant Budget

EG5000023 Adult Ed State Provider

<i>Location</i>	<i>9601</i>	<i>Adult & Continuing Education</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240018	ADULT ED STA	510101	1300	Teachers Salary	7,318		.0		
240018	ADULT ED STA	510102	1300	Admin Certified	58,669	.4	77,196	.4	
240018	ADULT ED STA	510104	1300	Teachers Extra Services	54,710	.0	27,437	.0	
240018	ADULT ED STA	510114	1300	Clerical/Technical Salary	18,029	.2	36,506	.2	
240018	ADULT ED STA	510115	1300	Paraeducator Salary	8,919		8,919	.0	
240018	ADULT ED STA	510121	1300	Custodial/Mech OT - BOE	4,000	.0	4,000	.0	
240018	ADULT ED STA	520202	1300	Health/Hospital Insurance	13,260	.0	10,847	.0	
240018	ADULT ED STA	520207	1300	Social Security - BOE	4,871	.0	4,871	.0	
240018	ADULT ED STA	540420	1300	Repair Maint & Cleaning	58,540	.0	58,540	.0	
240018	ADULT ED STA	550580	1300	Professional Development	46,000	.0	46,000	.0	
240018	ADULT ED STA	550590	1300	Other Purchased Svc	5,678	.0	5,678	.0	
240018	ADULT ED STA	560611	1300	Instructional Supplies	3,000	.0	3,000	.0	
240018	ADULT ED STA	560641	1300	Textbooks/Workbooks	1,857	.0	1,857	.0	
240018	ADULT ED STA	570730	1300	Equipment Instruction	1,028	.0	1,028	.0	
** Project Totals **					285,879	[.6]	285,879	.6	
Adult Ed State Provider									



2024-2025 Grant Budget

EG5000041 Alliance

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function								
240034	ALLIANCE	GRA 510102	2400	Admin Certified	180,654	1.0	188,324	1.0		
240034	ALLIANCE	GRA 510115	1105	Paraeducator Salary	40,420	1.0	28,203	1.0		
<i>Location</i>	<i>9201</i>	<i>Davenport Ridge Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function								
240034	ALLIANCE	GRA 510101	1110	Teachers Salary	131,554	1.0	125,986	1.0		
<i>Location</i>	<i>9210</i>	<i>Julia A. Stark Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function								
240034	ALLIANCE	GRA 510115	1110	Paraeducator Salary	192,128	5.0	193,801	5.0		
<i>Location</i>	<i>9215</i>	<i>K. T. Murphy Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function								
240034	ALLIANCE	GRA 510101	1110	Teachers Salary	83,186	1.0	86,990	1.0		
<i>Location</i>	<i>9225</i>	<i>Northeast Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function								
240034	ALLIANCE	GRA 510101	1110	Teachers Salary	117,791	1.0	120,763	1.0		
<i>Location</i>	<i>9235</i>	<i>Roxbury Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function								
240034	ALLIANCE	GRA 510115	1110	Paraeducator Salary	27,930	1.0	41,614	1.0		



2024-2025 Grant Budget

<i>Location</i>	<i>9240</i>	<i>Springdale Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510115	1110	Paraeducator Salary	82,198	2.0	55,894	2.0	
<i>Location</i>	<i>9245</i>	<i>Stillmeadow Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510115	1110	Paraeducator Salary	123,418	3.0	124,608	3.0	
<i>Location</i>	<i>9250</i>	<i>Strawberry Hill</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1110	Teachers Salary	118,978	1.0	83,686	1.0	
240034	ALLIANCE	GRA 510102	2400	Admin Certified	175,030	1.0	169,021	1.0	
<i>Location</i>	<i>9260</i>	<i>Westover Magnet Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510102	2400	Admin Certified	0	1.0	174,993	1.0	
240034	ALLIANCE	GRA 510103	2101	Tchr Support Salary	0	.5	60,445	.5	
240034	ALLIANCE	GRA 510103	2103	Tchr Support Salary	35,149	.0	0	.0	
240034	ALLIANCE	GRA 510115	1110	Paraeducator Salary	92,880	3.0	98,020	3.0	
<i>Location</i>	<i>9401</i>	<i>Cloonan Middle</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1120	Teachers Salary	188,645	2.5	220,051	2.5	
<i>Location</i>	<i>9405</i>	<i>Dolan Middle</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1120	Teachers Salary	65,245	1.0	68,315	1.0	



2024-2025 Grant Budget

Location	9410	Rippowam Middle			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510103	2101	Tchr Support Salary	35,149	.5	62,662	.5	
Location	9420	Turn of River Middle			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1120	Teachers Salary	288,334	3.0	299,118	3.0	
240034	ALLIANCE	GRA 510115	1120	Paraeducator Salary	31,150	1.0	30,807	1.0	
Location	9501	AITE			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1130	Teachers Salary	61,743	1.0	117,141	1.0	
240034	ALLIANCE	GRA 510102	2400	Admin Certified	163,127	1.0	171,693	1.0	
Location	9505	Stamford High			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1130	Teachers Salary	816,720	6.0	608,546	6.0	
240034	ALLIANCE	GRA 510101	2210	Teachers Salary		2.0	217,173	2.0	
240034	ALLIANCE	GRA 510102	2400	Admin Certified	92,796	.8	152,819	.8	
240034	ALLIANCE	GRA 510102	2400	Admin Certified		.2	38,205	.2	
Location	9510	Westhill High			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE	GRA 510101	1130	Teachers Salary	823,532	9.0	864,665	9.0	
240034	ALLIANCE	GRA 510115	1130	Paraeducator Salary	40,420	1.0	40,814	1.0	
Location	9530	SPS Anchor			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval



2024-2025 Grant Budget

240034	ALLIANCE GRA 510101	2105	Teachers Salary	0	5.8	556,501	5.8
Location	9540	STEPS Program		2023-2024		2024-2025	2024-2025
Award		Object/Function		Budget		Supt. Request	BOE Approved
240034	ALLIANCE GRA 510101	1130	Teachers Salary	0	1.0	127,510	1.0
Location	9610	BOE College and Career		2023-2024		2024-2025	2024-2025
Award		Object/Function		Budget		Supt. Request	BOE Approved
240034	ALLIANCE GRA 510102	2300	Admin Certified	0	.5	93,762	.5
Location	9615	BOE Curriculum and Instruction		2023-2024		2024-2025	2024-2025
Award		Object/Function		Budget		Supt. Request	BOE Approved
240034	ALLIANCE GRA 510102	2210	Admin Certified	0	1.0	180,649	1.0
Location	9620	BOE English Learners		2023-2024		2024-2025	2024-2025
Award		Object/Function		Budget		Supt. Request	BOE Approved
240034	ALLIANCE GRA 510101	2210	Teachers Salary	0	1.0	114,785	1.0
Location	9650	BOE Innovative Programs		2023-2024		2024-2025	2024-2025
Award		Object/Function		Budget		Supt. Request	BOE Approved
240034	ALLIANCE GRA 510101	1120	Teachers Salary	0	.0	0	.0
240034	ALLIANCE GRA 510101	1130	Teachers Salary	179,364	.0	0	.0
240034	ALLIANCE GRA 510102	2210	Admin Certified	0	.2	40,263	.2
240034	ALLIANCE GRA 510102	2300	Admin Certified	217,966	.0	0	.0
240034	ALLIANCE GRA 510104	2210	Teachers Extra Services	570,320	.0	0	.0
240034	ALLIANCE GRA 510104	2210	Teachers Extra Services	0		14,200	
240034	ALLIANCE GRA 510104	2210	Teachers Extra Services	0		465,620	
240034	ALLIANCE GRA 510114	2520	Clerical/Technical Salary	36,013	.0	0	.0



2024-2025 Grant Budget

240034	ALLIANCE GRA 520202	2500	Health/Hospital Insurance	824,832	.0	1,532,012	.0		
240034	ALLIANCE GRA 520202	2500	Health/Hospital Insurance	0	.0	373,800	.0	0	0
240034	ALLIANCE GRA 520207	2500	Social Security - BOE	75,530	.0	0	.0		
240034	ALLIANCE GRA 530330	2210	Other Prof & Tech Svs	0		560,000			
240034	ALLIANCE GRA 530330	2210	Other Prof & Tech Svs	761,360	.0	0	.0		
240034	ALLIANCE GRA 550511	2704	Pupil Trans- Field Trips	6,600	.0	0	.0		
240034	ALLIANCE GRA 560611	2210	Instructional Supplies	0		198,000			
240034	ALLIANCE GRA 560611	2210	Instructional Supplies	577,599	.0	0	.0		
240034	ALLIANCE GRA 560643	2210	Computer and AV Materials	0		462,222			

<i>Location</i> 9675	<i>BOE Research</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240034	ALLIANCE GRA 510114	2520	Clerical/Technical Salary	0	.3	36,913	.3		

<i>Location</i> 9685	<i>BOE School Development</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240034	ALLIANCE GRA 510101	2210	Teachers Salary	0	.0	442,080	6.0	0	0
240034	ALLIANCE GRA 510101	2210	Teachers Salary	0	1.0	88,743	1.0		

<i>Location</i> 9690	<i>BOE Special Education</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240034	ALLIANCE GRA 510101	1130	Teachers Salary	46,555	.0	0	.0		
240034	ALLIANCE GRA 510101	2105	Teachers Salary	489,075	.0	0	.0		
240034	ALLIANCE GRA 510112	1200	Admin NC Discretionary Sala	0	1.0	108,053	1.0		
240034	ALLIANCE GRA 510112	1235	Admin NC Discretionary Sala	103,656	.0	0	.0		

<i>Location</i> 9695	<i>BOE SRBI</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval



2024-2025 Grant Budget

240034	ALLIANCE GRA 510101	2210	Teachers Salary	0	1.0	114,028	1.0		
Location	9700	BOE Summer School			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE GRA 510102	2210	Admin Certified	0	.7	130,567	.7		
Location	9715	BOE Teaching and Learning			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE GRA 510101	2210	Teachers Salary	344,761	.0	0	.0		
240034	ALLIANCE GRA 510101	2210	Teachers Salary	0	.0	884,160	12.0	0	0
240034	ALLIANCE GRA 510102	2210	Admin Certified	0	1.0	241,376	1.0		
240034	ALLIANCE GRA 510102	2300	Admin Certified	916,392	.0	0	.0		
Location	9720	BOE Technology Integration			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240034	ALLIANCE GRA 510102	2210	Admin Certified	0	2.0	313,016	2.0		
** Project Totals **				Alliance	9,158,200	[68.0]	11,522,617	86.0	0
								0	0



2024-2025 Grant Budget

EG5000084 Alliance Educator Diversity

<i>Location</i>	<i>9640</i>	<i>BOE Human Resources</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240043		510102 2210 Admin Certified			122,767	1.0	191,024	1.0		
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240043		520207 2500 Social Security - BOE			0	.0	2,700	.0	0	0
** Project Totals **		Alliance Educator Diversity			122,767	[1.0]	193,724	1.0	0	0



2024-2025 Grant Budget

EG5000025 ALTA After School Grant

<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240020	AFTER SCHOO	510104	2210	Teachers Extra Services		32,000	.0	32,000	.0		
240020	AFTER SCHOO	530330	2210	Other Prof & Tech Svs		52,053	.0	52,053	.0		
240020	AFTER SCHOO	550511	2704	Pupil Trans- Field Trips		7,003	.0	7,003	.0		
** Project Totals **		ALTA After School Grant				91,056		91,056	.0		



2024-2025 Grant Budget

EG5000046 APPLES Preschool Tuition

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>				2023-2024			2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget			Supt. Request	BOE Approved	Final Approval
240036	APPLES PRESC	510101	1200	Teachers Salary	117,791	1.0			107,851	1.0	
240036	APPLES PRESC	510115	1200	Paraeducator Salary	37,585	1.0			41,233	1.0	
240036	APPLES PRESC	520207	1200	Social Security - BOE	9,019	.0			9,200	.0	
<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>				2023-2024			2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget			Supt. Request	BOE Approved	Final Approval
240036	APPLES PRESC	510114	2210	Clerical/Technical Salary	65,923	1.0			71,428	1.0	
240036	APPLES PRESC	520202	1200	Health/Hospital Insurance	67,243	.0			69,431	.0	
240036	APPLES PRESC	530323	1200	Pupil Services	18,050	.0			18,050	.0	
240036	APPLES PRESC	560611	1200	Instructional Supplies	8,699	.0			8,699	.0	
** Project Totals **		APPLES Preschool Tuition			324,310	[3.0]			325,892	3.0	



2024-2025 Grant Budget

EG5000063 ARP IDEA sec 611

<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>					
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024</i>		<i>2024-2025</i>	<i>2024-2025</i>
				<i>Budget</i>		<i>Supt. Request</i>	<i>BOE Approved</i>
							<i>Final Approval</i>
240041		510101 1200 Teachers Salary		96,239	1.0	.0	
** Project Totals **		ARP IDEA sec 611		96,239	[1.0]	.0	



2024-2025 Grant Budget

EG5000079 ARPA PSD Faith Acts

<i>Location</i> 9540 Award	<i>STEPS Program</i> Object/Function	2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
100145	510103 2103 Tchr Support Salary	0	.0	-102,473	-1.5	0	0
100145	510103 2103 Tchr Support Salary	245,544	3.0	234,328	3.0		
<i>Location</i> 9650 Award	<i>BOE Innovative Programs</i> Object/Function	2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
100145	520202 2103 Health/Hospital Insurance	60,000	.0	85,574	.0		
<i>Location</i> 9710 Award	<i>BOE Support Services</i> Object/Function	2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
100145	510103 2103 Tchr Support Salary	0	.0	1,024,730	1.5	0	0
** Project Totals **		305,544	[3.0]	1,242,159	3.0	0	0



2024-2025 Grant Budget

EG5000044 ASTE Vocational Agriculture

<i>Location</i>	<i>9510</i>	<i>Westhill High</i>								
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
240035	VOCATIONAL	510101	1151	Teachers Salary	80,000	1.0	67,622	1.0		
240035	VOCATIONAL	510104	1151	Teachers Extra Services	0	.0	38,231	.0	0	0
240035	VOCATIONAL	510115	1151	Paraeducator Salary	41,020	1.0	41,514	1.0		
240035	VOCATIONAL	520202	1151	Health/Hospital Insurance	52,827	.0	26,385	.0		
240035	VOCATIONAL	520207	1151	Social Security - BOE	2,905	.0	3,000	.0		
240035	VOCATIONAL	550511	2704	Pupil Trans- Field Trips	2,000	.0	2,000	.0		
** Project Totals **		ASTE Vocational Agriculture			178,752	[2.0]	178,752	2.0	0	0



2024-2025 Grant Budget

EG5000014 Bilingual Education

<i>Location</i>	<i>9510</i>	<i>Westhill High</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved
									2024-2025 Final Approval
240010	BILINGUAL ED	510101	1250	Teachers Salary	80,696	1.0	85,407	1.0	
240010	BILINGUAL ED	510115	1250	Paraeducator Salary	40,420	1.0	41,414	1.0	
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved
									2024-2025 Final Approval
240010	BILINGUAL ED	520202	1250	Health/Hospital Insurance	22,447	.0	47,842	.0	
240010	BILINGUAL ED	520207	2500	Social Security - BOE	3,933	.0	4,000	.0	
240010	BILINGUAL ED	560611	1250	Instructional Supplies	40,525	.0	35,000	.0	
240010	BILINGUAL ED	580890	1250	Dues & Fees - BOE	58,808	.0	33,166	.0	
** Project Totals **					246,829	[2.0]	246,829	2.0	



2024-2025 Grant Budget

EG5000047 CBITS

<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>							
<i>Award</i>		<i>Object/Function</i>			<i>2023-2024</i>		<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
					<i>Budget</i>		<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>
240037	CBITS 2024	530321	1200	In-District PD/Contracted Ser	10,390	.0	10,390	.0	
** Project Totals **		CBITS			10,390		10,390	.0	



2024-2025 Grant Budget

EG5000038 Dalio/RISE Innovation Grant

<i>Location</i>	<i>9510</i>	<i>Westhill High</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240032	DALIO/RISE IN	510104	1130	Teachers Extra Services	5,000	.0	5,000	.0		
240032	DALIO/RISE IN	530330	1130	Other Prof & Tech Svs	5,000	.0	5,000	.0		
240032	DALIO/RISE IN	560611	1130	Instructional Supplies	5,000	.0	5,000	.0		
** Project Totals **		Dalio/RISE Innovation Grant			15,000		15,000	.0		



2024-2025 Grant Budget

EG5000031 E-Rate Reimbursement

<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>		<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>		<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240025	ERATE 2024	570730	2225	Equipment Instruction	344,573	.0	344,573	.0	
** Project Totals **		E-Rate Reimbursement			344,573		344,573	.0	



2024-2025 Grant Budget

EG5000003 ESSER 3/ARP

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>					<i>2023-2024</i>	<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>					<i>Budget</i>	<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0		.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0		.0		
<i>Location</i>	<i>9201</i>	<i>Davenport Ridge Elementary</i>					<i>2023-2024</i>	<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>					<i>Budget</i>	<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>
100027	ESSER 3/ARP	510101	1110	Teachers Salary	206,619	2.0		.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	0	1.0		0	.0	0
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0		.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0		.0		
<i>Location</i>	<i>9205</i>	<i>Hart Magnet Elementary</i>					<i>2023-2024</i>	<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>					<i>Budget</i>	<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>
100027	ESSER 3/ARP	510101	1110	Teachers Salary	118,978	1.0		.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	25,415	1.0		.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0		.0		
<i>Location</i>	<i>9210</i>	<i>Julia A. Stark Elementary</i>					<i>2023-2024</i>	<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>					<i>Budget</i>	<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>
100027	ESSER 3/ARP	510101	1110	Teachers Salary	155,796	2.0		.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0		.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0		.0		
<i>Location</i>	<i>9215</i>	<i>K. T. Murphy Elementary</i>					<i>2023-2024</i>	<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>					<i>Budget</i>	<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>



2024-2025 Grant Budget

100027	ESSER 3/ARP	510101	1110	Teachers Salary	118,978	1.0	.0
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	25,881	2.0	.0
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0

<i>Location</i>	<i>9220</i>	<i>Newfield Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	174,497	2.0	.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	67,101	2.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i>	<i>9225</i>	<i>Northeast Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	179,200	2.0	.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	78,927	2.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i>	<i>9230</i>	<i>Rogers International</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	119,231	1.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	78,523	2.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i>	<i>9235</i>	<i>Roxbury Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	148,440	2.0	.0		



2024-2025 Grant Budget

100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	33,798	1.0	.0
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0

<i>Location</i>	<i>9240</i>	<i>Springdale Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	152,872	2.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i>	<i>9245</i>	<i>Stillmeadow Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	117,791	1.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i>	<i>9250</i>	<i>Strawberry Hill</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	224,489	2.0	.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	66,901	2.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i>	<i>9255</i>	<i>Toquam Magnet Elementary</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function							
100027	ESSER 3/ARP	510101	1110	Teachers Salary	98,460	1.6	.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	64,979	2.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		



2024-2025 Grant Budget

100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0	
Location	9260	Westover Magnet Elementary			2023-2024		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved
								2024-2025
								Final Approval
100027	ESSER 3/ARP	510101	1110	Teachers Salary	139,320	1.5	.0	
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	40,948	1.0	.0	
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0	
Location	9401	Cloonan Middle			2023-2024		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved
								2024-2025
								Final Approval
100027	ESSER 3/ARP	510101	1120	Teachers Salary	250,541	3.0	.0	
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0	
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0	
Location	9405	Dolan Middle			2023-2024		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved
								2024-2025
								Final Approval
100027	ESSER 3/ARP	510101	1120	Teachers Salary	398,014	3.5	.0	
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0	
Location	9410	Rippowam Middle			2023-2024		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved
								2024-2025
								Final Approval
100027	ESSER 3/ARP	510101	1120	Teachers Salary	291,526	3.0	.0	
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	86,011	2.0	.0	
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0	
Location	9415	Scofield Magnet Middle			2023-2024		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved
								2024-2025
								Final Approval
100027	ESSER 3/ARP	510101	1120	Teachers Salary	142,617	1.4	.0	



2024-2025 Grant Budget

100027	ESSER 3/ARP	510117	2400	Security Worker Salary	47,673	1.0	.0
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0

<i>Location</i> 9420	<i>Turn of River Middle</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
100027	ESSER 3/ARP	510101	1120	Teachers Salary	329,964	3.5	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	39,262	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i> 9501	<i>AITE</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
100027	ESSER 3/ARP	510101	1130	Teachers Salary	90,379	1.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i> 9505	<i>Stamford High</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
100027	ESSER 3/ARP	510101	1130	Teachers Salary	661,545	7.0	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	126,205	3.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i> 9510	<i>Westhill High</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
100027	ESSER 3/ARP	510101	1130	Teachers Salary	253,896	3.6	.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	271,900	6.0	.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0	.0		

<i>Location</i> 9530	<i>SPS Anchor</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval



2024-2025 Grant Budget

100027	ESSER 3/ARP	510117	2400	Security Worker Salary	0	1.0	0	.0	0	0
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<i>Location</i>	<i>9620</i>	<i>BOE English Learners</i>				2023-2024	2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget	Supt. Request		BOE Approved	Final Approval

100027	ESSER 3/ARP	510101	2210	Teachers Salary	0	2.0	0	.0	0	0
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<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>				2023-2024	2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget	Supt. Request		BOE Approved	Final Approval

100027	ESSER 3/ARP	510101	2210	Teachers Salary	48,290			.0		
100027	ESSER 3/ARP	510109	2500	Substitutes	350,000	.0		.0		
100027	ESSER 3/ARP	510114	2300	Clerical/Technical Salary	140,000			.0		
100027	ESSER 3/ARP	510115	1110	Paraeducator Salary	223,442	6.0		.0		
100027	ESSER 3/ARP	520202	2500	Health/Hospital Insurance	1,855,000	.0		.0		
100027	ESSER 3/ARP	520207	2500	Social Security - BOE	30,000	.0		.0		
100027	ESSER 3/ARP	530321	2210	In-District PD/Contracted Ser	419,600	.0		.0		
100027	ESSER 3/ARP	530326	2600	Contracted Svcs - Buildings/	500,000	.0		.0		

<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>				2023-2024	2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget	Supt. Request		BOE Approved	Final Approval

100027	ESSER 3/ARP	510101	1130	Teachers Salary	34,493			.0		
100027	ESSER 3/ARP	510103	2103	Tchr Support Salary	297,154			.0		
100027	ESSER 3/ARP	510117	2400	Security Worker Salary	40,948			.0		
100027	ESSER 3/ARP	510118	2106	Parent Facilitator Salary		1.0		.0		

<i>Location</i>	<i>9710</i>	<i>BOE Support Services</i>				2023-2024	2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget	Supt. Request		BOE Approved	Final Approval

100027	ESSER 3/ARP	510103	1200	Tchr Support Salary	0	3.0	0	.0	0	0
100027	ESSER 3/ARP	510117	2106	Security Worker Salary	0	.0	0	.0	0	0



2024-2025 Grant Budget

<i>Location</i>	<i>9715</i>	<i>BOE Teaching and Learning</i>			<i>2023-2024</i>	<i>2024-2025</i>	<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>			<i>Budget</i>	<i>Supt. Request</i>	<i>BOE Approved</i>	<i>Final Approval</i>
100027	ESSER 3/ARP	510101 1120	Teachers Salary		0	.0		
100027	ESSER 3/ARP	510101 2210	Teachers Salary		191,328	.0		
** Project Totals **		ESSER 3/ARP			10,028,076	[123.1]	0	0



2024-2025 Grant Budget

EG5000028 Excess Cost/Agency Placement

<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>							
<i>Award</i>		<i>Object/Function</i>				2023-2024		2024-2025	2024-2025
						Budget		Supt. Request	BOE Approved
									Final Approval
240022	EXCESS COST/	550560	1230	Tuition Special Ed		5,292,024	.0	5,546,813	.0
** Project Totals **		Excess Cost/Agency Placement				5,292,024		5,546,813	.0



2024-2025 Grant Budget

EG5000016 Extended School Hours

<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240012	EXTENDED SC	510104	2210	Teachers Extra Services	77,894	.0	77,894	.0	
240012	EXTENDED SC	530330	2210	Other Prof & Tech Svs	173,000	.0	173,000	.0	
240012	EXTENDED SC	550511	2704	Pupil Trans- Field Trips	23,152	.0	23,152	.0	
240012	EXTENDED SC	560611	2210	Instructional Supplies	5,500	.0	5,500	.0	
** Project Totals **		Extended School Hours			279,546		279,546	.0	



2024-2025 Grant Budget

EG5000018 Interdistrict Magnet AITE

<i>Location</i>	<i>9501</i>	<i>AITE</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240014	INTERDISTRIC	510101	1130	Teachers Salary	2,437,002	21.0	2,244,747	21.0		
240014	INTERDISTRIC	510104	1130	Teachers Extra Services	0	.0		.0		
240014	INTERDISTRIC	510115	1130	Paraeducator Salary	82,898	2.0	82,994	2.0		
240014	INTERDISTRIC	510115	1130	Paraeducator Salary	0	.0	-41,580	-1.0	0	0
240014	INTERDISTRIC	520202	1130	Health/Hospital Insurance	204,985	.0	282,225	.0		
240014	INTERDISTRIC	520207	1130	Social Security - BOE	37,124	.0		.0		
240014	INTERDISTRIC	530330	1130	Other Prof & Tech Svs	0	.0		.0		
** Project Totals **		Interdistrict Magnet AITE			2,762,009	[23.0]	2,568,386	22.0	0	0



2024-2025 Grant Budget

EG5000017 Interdistrict Magnet Rogers

<i>Location</i>	<i>9230</i>	<i>Rogers International</i>				2023-2024		2024-2025		2024-2025		2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval
240013	INTERDISTRIC	510101	1110	Teachers Salary		2,526,293	10.0	1,100,293	10.0			
240013	INTERDISTRIC	510101	1120	Teachers Salary		226,307	13.1	1,357,346	13.1			
240013	INTERDISTRIC	510103	1110	Tchr Support Salary			.5	60,510	.5			
240013	INTERDISTRIC	510103	2103	Tchr Support Salary		62,737			.0			
240013	INTERDISTRIC	510104	1110	Teachers Extra Services		0	.0		.0			
240013	INTERDISTRIC	510115	1110	Paraeducator Salary		154,776	4.0	165,956	4.0			
240013	INTERDISTRIC	520202	1110	Health/Hospital Insurance		298,579	.0	293,479	.0			
240013	INTERDISTRIC	520207	1110	Social Security - BOE		53,560	.0		.0			
240013	INTERDISTRIC	530330	1110	Other Prof & Tech Svs		834	.0		.0			
240013	INTERDISTRIC	560611	1110	Instructional Supplies		0	.0		.0			
** Project Totals **		Interdistrict Magnet Rogers				3,323,086	[27.6]	2,977,584	27.6			



2024-2025 Grant Budget

EG5000029 Interdistrict Magnet Strawberry Hill

<i>Location</i>	<i>9250</i>	<i>Strawberry Hill</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240023	INTERDISTRIC	510101	1110	Teachers Salary	3,275,912	36.5	3,452,910	36.5	
240023	INTERDISTRIC	520202	1110	Health/Hospital Insurance	118,743	.0	253,398	.0	
240023	INTERDISTRIC	520207	1110	Social Security - BOE	35,671	.0		.0	
240023	INTERDISTRIC	530330	1110	Other Prof & Tech Svs	0	.0		.0	
240023	INTERDISTRIC	560611	1110	Instructional Supplies	0	.0		.0	
** Project Totals **		Interdistrict Magnet Strawberry			3,430,326	[36.5]	3,706,308	36.5	



2024-2025 Grant Budget

EG5000030 JROTC Program

<i>Location</i>	<i>9510</i>	<i>Westhill High</i>				2023-2024		2024-2025		2024-2025		2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval
240024	JROTC 2024	510101	1131	Teachers Salary		70,090	.6	71,885	.6			
** Project Totals **		JROTC Program				70,090	[.6]	71,885	.6			



2024-2025 Grant Budget

EG5000032 LEAP Grant

<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240026	LEAP GRANT 2	510104	2210	Teachers Extra Services	148,500	.0	.0		
240026	LEAP GRANT 2	530330	2210	Other Prof & Tech Svs	552,500	.0	.0		
240026	LEAP GRANT 2	550530	2210	Telephone - BOE	0	.0	.0		
240026	LEAP GRANT 2	550550	2210	Printing Expenses	0	.0	.0		
240026	LEAP GRANT 2	550581	2210	In-OutDistrict Travel	0	.0	.0		
240026	LEAP GRANT 2	560611	2210	Instructional Supplies	2,500	.0	.0		
240026	LEAP GRANT 2	570730	2225	Equipment Instruction	26,500	.0	.0		
** Project Totals **					730,000		.0		



2024-2025 Grant Budget

EG5000020 Medicaid

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>				2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function									
240015	MEDICAID	2024 510114	2400	Clerical/Technical Salary	69,686	1.0		71,428	1.0		
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	111,457	3.0		107,417	3.0		
<i>Location</i>	<i>9201</i>	<i>Davenport Ridge Elementary</i>				2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function									
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	44,338	1.0		44,864	1.0		
<i>Location</i>	<i>9205</i>	<i>Hart Magnet Elementary</i>				2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function									
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	44,438	1.0		44,864	1.0		
<i>Location</i>	<i>9215</i>	<i>K. T. Murphy Elementary</i>				2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function									
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	41,953	1.0		44,064	1.0		
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	41,953	1.0		44,864	1.0		
<i>Location</i>	<i>9225</i>	<i>Northeast Elementary</i>				2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function									
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	46,098	1.0		46,002	1.0		
<i>Location</i>	<i>9255</i>	<i>Toquam Magnet Elementary</i>				2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
Award		Object/Function									
240015	MEDICAID	2024 510115	1200	Paraeducator Salary	37,017	1.0		34,057	1.0		



2024-2025 Grant Budget

<i>Location</i>	<i>9535</i>	<i>Transition Services</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240015	MEDICAID 2024 510115	1200	Paraeducator Salary		44,238	1.0	45,430	1.0	
<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240015	MEDICAID 2024 520202	1200	Health/Hospital Insurance		130,466	.0	93,424	.0	
240015	MEDICAID 2024 520207	1200	Social Security - BOE		35,050	.0	35,050	.0	
240015	MEDICAID 2024 530330	1200	Other Prof & Tech Svs		91,640	.0	126,870	.0	
240015	MEDICAID 2024 570730	1200	Equipment Instruction		32,166	.0	32,166	.0	
** Project Totals **					770,500	[11.0]	770,500	11.0	



2024-2025 Grant Budget

EG5000035 Out of Town Magnet Transportation

<i>Location</i> Award	<i>9230</i> Object/Function	<i>Rogers International</i>	2023-2024 Budget	2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240029	MAGNET TRAN	550510 2700 Pupil Transp Regular	95,040 .0	95,040 .0		
<i>Location</i> Award	<i>9250</i> Object/Function	<i>Strawberry Hill</i>	2023-2024 Budget	2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240029	MAGNET TRAN	550510 2700 Pupil Transp Regular	114,912 .0	114,912 .0		
<i>Location</i> Award	<i>9501</i> Object/Function	<i>AITE</i>	2023-2024 Budget	2024-2025 Supt. Request	2024-2025 BOE Approved	2024-2025 Final Approval
240029	MAGNET TRAN	550510 2700 Pupil Transp Regular	301,290 .0	301,290 .0		
** Project Totals ** Out of Town Magnet Transportat			511,242	511,242 .0		



2024-2025 Grant Budget

EG5000015 Perkins Vocational & Technical

<i>Location</i>	<i>9505</i>	<i>Stamford High</i>				2023-2024		2024-2025		2024-2025		2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval
240011	PERKINS VOC	510102	2400	Admin Certified		55,677				.0		
<i>Location</i>	<i>9510</i>	<i>Westhill High</i>				2023-2024		2024-2025		2024-2025		2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval
240011	PERKINS VOC	510101	1151	Teachers Salary			1.0	63,522	1.0			
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>				2023-2024		2024-2025		2024-2025		2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval
240011	PERKINS VOC	510104	2300	Teachers Extra Services		25,248	.0		.0			
240011	PERKINS VOC	520202	1151	Health/Hospital Insurance		26,640	.0	60,098	.0			
240011	PERKINS VOC	520207	2500	Social Security - BOE		3,558	.0		.0			
240011	PERKINS VOC	530330	1151	Other Prof & Tech Svs		18,100	.0	18,413	.0			
240011	PERKINS VOC	530330	1151	Other Prof & Tech Svs		136,232	.0	136,232	.0	0		0
240011	PERKINS VOC	550580	1151	Professional Development		12,810	.0		.0			
240011	PERKINS VOC	560611	1151	Instructional Supplies		41,305	.0	41,305	.0			
** Project Totals **		Perkins Vocational & Technical				319,570	[1.0]	319,570	1.0	0		0

2024-2025 Grant Budget

EG5000012																	Priority School District																
Location		9101		APPLES PreK							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										
240008		PRIORITY		SCH		510102		2400		Admin Certified			96,881		.5		99,758		.5														
Location		9201		Davenport Ridge Elementary							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										
240008		PRIORITY		SCH		510101		1110		Teachers Salary			90,186		1.0		94,382		1.0														
Location		9205		Hart Magnet Elementary							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										
240008		PRIORITY		SCH		510101		1110		Teachers Salary			125,311		1.0		127,526		1.0														
Location		9210		Julia A. Stark Elementary							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										
240008		PRIORITY		SCH		510101		1110		Teachers Salary			119,609		1.0		121,403		1.0														
Location		9215		K. T. Murphy Elementary							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										
240008		PRIORITY		SCH		510101		1110		Teachers Salary			136,158		1.0		138,008		1.0														
Location		9230		Rogers International							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										
240008		PRIORITY		SCH		510101		1110		Teachers Salary			118,978		1.0		120,763		1.0														
Location		9235		Roxbury Elementary							2023-2024				2024-2025				2024-2025				2024-2025										
Award				Object/Function							Budget				Supt. Request				BOE Approved				Final Approval										



2024-2025 Grant Budget

240008	PRIORITY SCH	510101	1110	Teachers Salary	53,476	.5	54,470	.5	
Location	9240	Springdale Elementary			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510101	1110	Teachers Salary	104,359	1.0	112,852	1.0	
Location	9255	Toquam Magnet Elementary			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510101	1110	Teachers Salary	118,978	1.0	120,763	1.0	
Location	9505	Stamford High			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510101	1130	Teachers Salary	0			.0	
Location	9530	SPS Anchor			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510101	2105	Teachers Salary		.6	64,256	.6	
Location	9615	BOE Curriculum and Instruction			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510102	2210	Admin Certified		1.0	180,649	1.0	
Location	9620	BOE English Learners			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510102	2210	Admin Certified		.9	170,122	.9	
Location	9650	BOE Innovative Programs			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510102	2210	Admin Certified		.5	100,658	.5	



2024-2025 Grant Budget

240008	PRIORITY SCH	510102	2300	Admin Certified	261,000			.0
240008	PRIORITY SCH	510104	2210	Teachers Extra Services	34,154	.0		.0
240008	PRIORITY SCH	510114	2210	Clerical/Technical Salary	124,668			.0
240008	PRIORITY SCH	520202	2210	Health/Hospital Insurance	259,023	.0	335,322	.0
240008	PRIORITY SCH	520207	2210	Social Security - BOE	6,888	.0		.0
240008	PRIORITY SCH	530330	2210	Other Prof & Tech Svs	93,000	.0		.0
240008	PRIORITY SCH	560611	2210	Instructional Supplies	46,410	.0	85,651	.0
240008	PRIORITY SCH	570730	2210	Equipment Instruction	21,606	.0		.0

<i>Location</i> 9660	<i>BOE OFCE</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510114	2210	Clerical/Technical Salary		.7	74,325	.7	

<i>Location</i> 9675	<i>BOE Research</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510114	2520	Clerical/Technical Salary		.4	49,218	.4	

<i>Location</i> 9690	<i>BOE Special Education</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510101	2105	Teachers Salary	64,411			.0	

<i>Location</i> 9715	<i>BOE Teaching and Learning</i>				2023-2024		2024-2025	2024-2025	2024-2025
Award	Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240008	PRIORITY SCH	510101	2210	Teachers Salary	0			.0	
240008	PRIORITY SCH	510102	2300	Admin Certified	175,030			.0	

**** Project Totals **** **Priority School District** **2,050,126** **[12.1]** **2,050,126** **12.1**



2024-2025 Grant Budget

EG5000013 School Accountability

<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240009	SCHOOL ACCO	510104	1400	Teachers Extra Services		195,166	.0	191,718	.0		
240009	SCHOOL ACCO	550510	2700	Pupil Transp Regular		50,000	.0	50,000	.0		
240009	SCHOOL ACCO	560611	1400	Instructional Supplies		35,000	.0	35,000	.0		
<i>Location</i>	<i>9700</i>	<i>BOE Summer School</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240009	SCHOOL ACCO	510102	2210	Admin Certified			.3	55,957	.3		
<i>Location</i>	<i>9715</i>	<i>BOE Teaching and Learning</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240009	SCHOOL ACCO	510102	2300	Admin Certified		52,509			.0		
** Project Totals **		School Accountability				332,675	[.3]	332,675	.3		



2024-2025 Grant Budget

EG5000033 School Readiness

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>								
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
240027	SCHOOL READI	510101	1235	Teachers Salary	93,578	1.0	96,000	1.0	0	0
240027	SCHOOL READI	510112	1235	Admin NC Discretionary Sala	480,000	8.0	0	.0	0	0
240027	SCHOOL READI	520202	1235	Health/Hospital Insurance	2,422	.0	0	.0		
240027	SCHOOL READI	520202	1235	Health/Hospital Insurance	160,000	.0	0	.0	0	0
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>								
<i>Award</i>		<i>Object/Function</i>			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
240027	SCHOOL READI	520207	2500	Social Security - BOE	0	.0		.0		
** Project Totals **		School Readiness			736,000	[9.0]	96,000	1.0	0	0



2024-2025 Grant Budget

EG5000034 SEA Coordinator

<i>Location</i>	<i>9640</i>	<i>BOE Human Resources</i>							
<i>Award</i>		<i>Object/Function</i>							
240028	SEA COORDIN	510101	2500	Teachers Salary		.4	47,823	.4	
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>							
<i>Award</i>		<i>Object/Function</i>							
240028	SEA COORDIN	510101	2500	Teachers Salary	47,116			.0	
** Project Totals **		SEA Coordinator			47,116	[.4]	47,823	.4	



2024-2025 Grant Budget

EG5000006 Title IV IDEA Sec 611

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240003	TITLE IV IDEA	510103	1235	Tchr Support Salary		1.5	179,337	1.5		
240003	TITLE IV IDEA	550560	3700	Tuition Special Ed	45,274	.0		.0		
<i>Location</i>	<i>9201</i>	<i>Davenport Ridge Elementary</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary	105,511	1.0	107,094	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary	165,628	4.0	174,052	4.0		
<i>Location</i>	<i>9205</i>	<i>Hart Magnet Elementary</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary	57,269	2.0	64,998	2.0		
<i>Location</i>	<i>9210</i>	<i>Julia A. Stark Elementary</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary	119,231	1.0	107,094	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary	132,915	3.0	123,385	3.0		
<i>Location</i>	<i>9215</i>	<i>K. T. Murphy Elementary</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary	44,338	1.0	44,864	1.0		
<i>Location</i>	<i>9220</i>	<i>Newfield Elementary</i>			2023-2024		2024-2025		2024-2025	
Award		Object/Function			Budget		Supt. Request		BOE Approved	2024-2025
										Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary	100,963	1.0	107,851	1.0		



2024-2025 Grant Budget

Location	9225	Northeast Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary		118,978	1.0	120,763	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		132,649	3.0	133,936	3.0		
Location	9230	Rogers International				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		39,160	1.0	39,635	1.0		
Location	9235	Roxbury Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary		187,976	2.0	203,244	2.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		222,451	5.0	224,702	5.0		
Location	9240	Springdale Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		123,306	3.0	130,186	3.0		
Location	9245	Stillmeadow Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary		117,791	1.0	125,367	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		89,235	2.0	90,094	2.0		
Location	9250	Strawberry Hill				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary		117,791	1.0	119,558	1.0		



2024-2025 Grant Budget

<i>Location</i>	<i>9255</i>	<i>Toquam Magnet Elementary</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		46,798	1.0	44,664	1.0		
<i>Location</i>	<i>9401</i>	<i>Cloonan Middle</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		39,060	1.0	39,435	1.0		
<i>Location</i>	<i>9405</i>	<i>Dolan Middle</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240003	TITLE IV IDEA	510101	1235	Teachers Salary		58,492	1.0	52,528	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		44,997	1.0	45,430	1.0		
<i>Location</i>	<i>9410</i>	<i>Rippowam Middle</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240003	TITLE IV IDEA	510101	1235	Teachers Salary		72,939	1.0	77,161	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		85,456	2.0	85,345	2.0		
<i>Location</i>	<i>9415</i>	<i>Scofield Magnet Middle</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240003	TITLE IV IDEA	510101	1235	Teachers Salary		129,590	1.0	131,006	1.0		
<i>Location</i>	<i>9420</i>	<i>Turn of River Middle</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240003	TITLE IV IDEA	510101	1235	Teachers Salary		107,329	1.0	108,939	1.0		
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		89,010	2.0	89,300	2.0		



2024-2025 Grant Budget

Location	9501	AITE				2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		44,238	1.0	45,436	1.0	
Location	9505	Stamford High				2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240003	TITLE IV IDEA	510103	1235	Tchr Support Salary			1.0	71,726	1.0	
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		82,581	2.0	83,953	2.0	
Location	9510	Westhill High				2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary		85,547			.0	
240003	TITLE IV IDEA	510115	1235	Paraeducator Salary			2.0	84,865	2.0	
Location	9690	BOE Special Education				2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request	BOE Approved	Final Approval
240003	TITLE IV IDEA	510101	1235	Teachers Salary			.8	96,816	.8	
240003	TITLE IV IDEA	510101	3700	Teachers Salary		95,385			.0	
240003	TITLE IV IDEA	510103	2102	Tchr Support Salary		58,896			.0	
240003	TITLE IV IDEA	510103	2103	Tchr Support Salary		295,261			.0	
240003	TITLE IV IDEA	520202	1235	Health/Hospital Insurance		688,564	.0	908,320	.0	
240003	TITLE IV IDEA	520202	3700	Health/Hospital Insurance		23,220	.0		.0	
240003	TITLE IV IDEA	520207	1235	Social Security - BOE		74,528	.0	135,105	.0	
240003	TITLE IV IDEA	530330	1235	Other Prof & Tech Svs		281,399	.0	6,804	.0	
Location	9710	BOE Support Services				2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request	BOE Approved	Final Approval



2024-2025 Grant Budget

240003	TITLE IV IDEA	510103	1235	Tchr Support Salary	1.0	120,763	1.0
** Project Totals **		Titile IV IDEA Sec 611		4,323,756	[52.3]	4,323,756	52.3



2024-2025 Grant Budget

EG5000001 Title I Basic

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2	510102	2400	Admin Certified	96,881	.5	99,758	.5	
<i>Location</i>	<i>9201</i>	<i>Davenport Ridge Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary	110,118	1.0	108,939	1.0	
240001	TITLE I BASIC 2	510103	1250	Tchr Support Salary		.5	46,805	.5	
240001	TITLE I BASIC 2	510103	2103	Tchr Support Salary	43,820			.0	
<i>Location</i>	<i>9205</i>	<i>Hart Magnet Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary	105,511	1.0	107,094	1.0	
<i>Location</i>	<i>9210</i>	<i>Julia A. Stark Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary	106,951	1.0	108,556	1.0	
<i>Location</i>	<i>9215</i>	<i>K. T. Murphy Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary	109,487	1.0	111,387	1.0	
<i>Location</i>	<i>9220</i>	<i>Newfield Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary	154,493	1.4	157,925	1.4	



2024-2025 Grant Budget

Location	9225	Northeast Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		134,574	1.6	144,765	1.6		
Location	9235	Roxbury Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		126,136	1.0	83,956	1.0		
240001	TITLE I BASIC 2	510103	1250	Tchr Support Salary			1.0	90,879	1.0		
240001	TITLE I BASIC 2	510103	2103	Tchr Support Salary		87,641			.0		
Location	9240	Springdale Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		0	.0	73,680	1.0	0	0
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		105,511	1.0	108,655	1.0		
Location	9245	Stillmeadow Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		188,169	2.0	194,287	2.0		
Location	9255	Toquam Magnet Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		210,901	2.0	222,226	2.0		
240001	TITLE I BASIC 2	510103	1250	Tchr Support Salary			.5	34,496	.5		
240001	TITLE I BASIC 2	510103	2103	Tchr Support Salary		32,880			.0		
Location	9260	Westover Magnet Elementary				2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function				Budget		Supt. Request		BOE Approved	Final Approval
240001	TITLE I BASIC 2	510101	1250	Teachers Salary		205,165	2.0	215,573	2.0		



2024-2025 Grant Budget

240001	TITLE I BASIC 2 510102	2400	Admin Certified	169,692		.0	
Location	9615	BOE Curriculum and Instruction		2023-2024	2024-2025	2024-2025	2024-2025
Award		Object/Function		Budget	Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2 510101	1250	Teachers Salary	1.0	106,215	1.0	
Location	9620	BOE English Learners		2023-2024	2024-2025	2024-2025	2024-2025
Award		Object/Function		Budget	Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2 510102	1250	Admin Certified	.1	18,902	.1	
Location	9640	BOE Human Resources		2023-2024	2024-2025	2024-2025	2024-2025
Award		Object/Function		Budget	Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2 510112	2500	Admin NC Discretionary Sala	3.0	96,000	3.0	
Location	9650	BOE Innovative Programs		2023-2024	2024-2025	2024-2025	2024-2025
Award		Object/Function		Budget	Supt. Request	BOE Approved	Final Approval
240001	TITLE I BASIC 2 510102	1250	Admin Certified	.2	40,263	.2	
240001	TITLE I BASIC 2 510102	2300	Admin Certified	217,756		.0	
240001	TITLE I BASIC 2 510104	1250	Teachers Extra Services	696,290	.0	696,290	.0
240001	TITLE I BASIC 2 510109	1250	Substitutes	0	.0		.0
240001	TITLE I BASIC 2 510112	1250	Admin NC Discretionary Sala	96,000			.0
240001	TITLE I BASIC 2 510114	1250	Clerical/Technical Salary	65,812			.0
240001	TITLE I BASIC 2 520202	1250	Health/Hospital Insurance	466,306	.0	415,259	.0
240001	TITLE I BASIC 2 520207	1250	Social Security - BOE	35,594	.0	42,946	.0
240001	TITLE I BASIC 2 530330	1250	Other Prof & Tech Svs	434,489	.0	434,489	.0
240001	TITLE I BASIC 2 550511	2704	Pupil Trans- Field Trips	498,661	.0	498,661	.0
240001	TITLE I BASIC 2 560611	1250	Instructional Supplies	200,495	.0	200,495	.0
240001	TITLE I BASIC 2 570730	1250	Equipment Instruction	94,436	.0	94,436	.0



2024-2025 Grant Budget

<i>Location</i>	<i>9655</i>	<i>BOE Intervention and Student Support</i>						
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024 Budget</i>		<i>2024-2025 Supt. Request</i>	<i>2024-2025 BOE Approved</i>	<i>2024-2025 Final Approval</i>
240001	TITLE I BASIC 2	510102 1250 Admin Certified		.2		48,775 .2		
<i>Location</i>	<i>9660</i>	<i>BOE OFCE</i>						
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024 Budget</i>		<i>2024-2025 Supt. Request</i>	<i>2024-2025 BOE Approved</i>	<i>2024-2025 Final Approval</i>
240001	TITLE I BASIC 2	510114 2210 Clerical/Technical Salary		.3		31,854 .3		
<i>Location</i>	<i>9675</i>	<i>BOE Research</i>						
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024 Budget</i>		<i>2024-2025 Supt. Request</i>	<i>2024-2025 BOE Approved</i>	<i>2024-2025 Final Approval</i>
240001	TITLE I BASIC 2	510102 1250 Admin Certified		.2		45,738 .2		
<i>Location</i>	<i>9685</i>	<i>BOE School Development</i>						
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024 Budget</i>		<i>2024-2025 Supt. Request</i>	<i>2024-2025 BOE Approved</i>	<i>2024-2025 Final Approval</i>
240001	TITLE I BASIC 2	510102 1250 Admin Certified		.3		71,197 .3		
<i>Location</i>	<i>9715</i>	<i>BOE Teaching and Learning</i>						
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024 Budget</i>		<i>2024-2025 Supt. Request</i>	<i>2024-2025 BOE Approved</i>	<i>2024-2025 Final Approval</i>
240001	TITLE I BASIC 2	510101 1250 Teachers Salary	79,170			167,756 .0		
240001	TITLE I BASIC 2	510102 2300 Admin Certified	0			.0		
240001	TITLE I BASIC 2	510114 2210 Clerical/Technical Salary	.5			35,714 .5		
<i>Location</i>	<i>9755</i>	<i>NP Private & Parochial</i>						
<i>Award</i>		<i>Object/Function</i>		<i>2023-2024 Budget</i>		<i>2024-2025 Supt. Request</i>	<i>2024-2025 BOE Approved</i>	<i>2024-2025 Final Approval</i>
240001	TITLE I BASIC 2	510120 3700 Temporary P/T Salary	197,919			116,887 .0		
** Project Totals **		Title I Basic	5,070,858	[23.3]	5,070,858	24.3	0	0



2024-2025 Grant Budget

EG5000004 Title IIA Teachers

<i>Location</i>	<i>9210</i>	<i>Julia A. Stark Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240002	TITLE IIA TEAC 510101	1110 Teachers Salary			119,231	1.0	121,020	1.0	
<i>Location</i>	<i>9220</i>	<i>Newfield Elementary</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240002	TITLE IIA TEAC 510101	1110 Teachers Salary			121,309	1.0	73,439	1.0	
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>			2023-2024		2024-2025	2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
240002	TITLE IIA TEAC 510102	2210 Admin Certified				.1	20,132	.1	
240002	TITLE IIA TEAC 510102	2300 Admin Certified			19,556			.0	
240002	TITLE IIA TEAC 510104	2210 Teachers Extra Services			78,305	.0	126,639	.0	
240002	TITLE IIA TEAC 520202	2210 Health/Hospital Insurance			68,166	.0	65,337	.0	
240002	TITLE IIA TEAC 520207	2210 Social Security - BOE			3,668	.0	3,668	.0	
240002	TITLE IIA TEAC 530330	2210 Other Prof & Tech Svs			98,525	.0	98,525	.0	
240002	TITLE IIA TEAC 530330	3700 Other Prof & Tech Svs			32,133	.0	32,133	.0	
240002	TITLE IIA TEAC 550580	3700 Professional Development			22,630	.0	22,630	.0	
240002	TITLE IIA TEAC 570730	3700 Equipment Instruction			642	.0	642	.0	
** Project Totals ** Title IIA Teachers					564,165	[2.1]	564,165	2.1	



2024-2025 Grant Budget

EG5000008 Title IIIA ELL

<i>Location</i>	<i>9510</i>	<i>Westhill High</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240005	TITLE IIIA ELL	510101	1251	Teachers Salary	265,506	2.4	269,490	2.4		
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>			2023-2024		2024-2025		2024-2025	2024-2025
Award		Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
240005	TITLE IIIA ELL	520202	1251	Health/Hospital Insurance	29,688	.0	67,915	.0		
240005	TITLE IIIA ELL	520207	2500	Social Security - BOE	3,716	.0	3,888	.0		
240005	TITLE IIIA ELL	560611	1251	Instructional Supplies	42,718	.0	335	.0		
** Project Totals **					341,628	[2.4]	341,628	2.4		



2024-2025 Grant Budget

EG5000010 Title IV IDEA Sec 619

<i>Location</i>	<i>9101</i>	<i>APPLES PreK</i>								
Award		Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
240006	TITLE IV IDEA	510101 1235	Teachers Salary		87,783	1.0	92,016	1.0		
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>								
Award		Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved	2024-2025 Final Approval
240006	TITLE IV IDEA	510104 1235	Teachers Extra Services		14,789	.0	0	.0	0	0
240006	TITLE IV IDEA	510104 1235	Teachers Extra Services		3,989	.0		.0		
240006	TITLE IV IDEA	520202 2210	Health/Hospital Insurance		11,811	.0	35,853	.0		
** Project Totals **		Title IV IDEA Sec 619			118,372	[1.0]	127,869	1.0	0	0



2024-2025 Grant Budget

EG5000007 Title IV part A SSAE

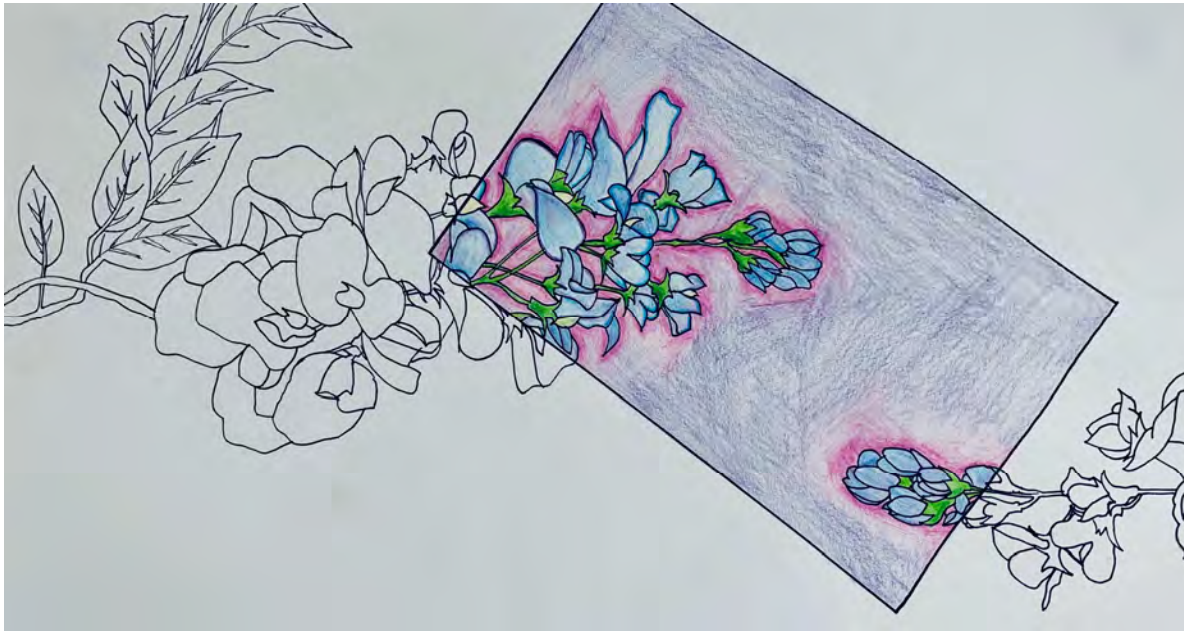
<i>Location</i>	<i>9650</i>	<i>BOE Innovative Programs</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240004	STUDENT SUPP	510104	3700	Teachers Extra Services		8,628	.0	8,625	.0		
240004	STUDENT SUPP	530330	2210	Other Prof & Tech Svs		166,908	.0	166,908	.0		
240004	STUDENT SUPP	530330	3700	Other Prof & Tech Svs		23,223	.0	23,223	.0		
240004	STUDENT SUPP	560611	2210	Instructional Supplies		71,365	.0	71,365	.0		
240004	STUDENT SUPP	560611	3700	Instructional Supplies		3,354	.0	3,354	.0		
<i>Location</i>	<i>9690</i>	<i>BOE Special Education</i>				<i>2023-2024</i>		<i>2024-2025</i>		<i>2024-2025</i>	<i>2024-2025</i>
<i>Award</i>		<i>Object/Function</i>				<i>Budget</i>		<i>Supt. Request</i>		<i>BOE Approved</i>	<i>Final Approval</i>
240004	STUDENT SUPP	510104	2105	Teachers Extra Services		83,952	.0	83,952	.0		
** Project Totals **		Title IV part A SSAE				357,430		357,427		.0	



2024-2025 Grant Budget

EG5000037 TOR Titans

<i>Location</i>	<i>9420</i>	<i>Turn of River Middle</i>							
<i>Award</i>		<i>Object/Function</i>			2023-2024		2024-2025	2024-2025	2024-2025
					Budget		Supt. Request	BOE Approved	Final Approval
240031	TITANS AT TU	510104	1120	Teachers Extra Services	46,207	.0	46,207	.0	
240031	TITANS AT TU	530330	1120	Other Prof & Tech Svs	77,285	.0	77,285	.0	
240031	TITANS AT TU	550511	2704	Pupil Trans- Field Trips	22,050	.0	22,050	.0	
240031	TITANS AT TU	560611	1120	Instructional Supplies	148	.0	148	.0	
** Project Totals ** TOR Titans					145,690		145,690	.0	
*** Grand Totals ***					53,379,292 [406.6]		45,262,190 [292.5]	0	0



Samira Sultana, Grade 9 Stamford High



Laila Sandoval Diaz, Grade 8 Scofield

Appendix



Joseph Lopez Marines, Grade 5 Newfield



Lily O'Connor, Grade 5 Davenport



Winnie West, Grade 3 Stillmeadow

BOE 2024-25 Superintendent's Budget - January 2024

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projection	2024-25 Budget
Revenues					
Intergovernmental - NSL & Breakfast	\$6,163,703	\$10,077,132	\$7,452,222	\$6,880,986	\$7,018,606
Charges for Services - Ala Carte, Paid Meals	\$1,476	-\$960	\$600	\$600	\$600
Interest and Dividends	\$2	\$75	\$30,000	\$30,000	\$30,000
Other-Supper Program	\$26,360	\$275,282			
Special Income*		\$1,080,823	\$720,012	\$741,872	\$260,000
Total	\$6,191,541	\$11,432,352	\$8,202,834	\$7,653,458	\$7,309,206
Operating Expenditures					
Vendor Operations	\$5,420,785	\$7,286,903	\$7,586,050	\$7,793,694	\$8,027,505
Value of Donated Commodities	\$458,779	\$444,631	\$457,970	\$471,709	\$485,860
Other					
Net Operating Profit	\$311,977	\$3,700,818	\$158,814	(\$611,945)	(\$1,204,159)
Other Program Expenses					
Custodial Salaries	\$0	\$0	\$15,984	\$600,000	\$600,000
Gas Non-Heat	\$0	\$107,250	\$76,386	\$100,000	\$100,000
Repairs & Maintenance	\$88,998	\$88,502	\$0	\$50,000	\$50,000
Equipment/Other	\$71,100	\$237,948	\$180,748	\$75,000	\$75,000
Total Surplus/Deficit	\$151,879	\$3,267,118	(\$114,304)	(\$1,436,945)	(\$2,029,159)
Fund Balance	\$496,888	\$3,764,006	\$3,649,703	\$2,212,758	\$183,598

*Healthy Food Grant, Fresh Fruit and Vegetables Grant, COVID Supply chain assistance

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
BOE 2024-25 Superintendent's Budget - January 2024

	2019-20	2020-21	2021-22	2022-23	2023-24 P
Fund Bal 7/1	\$ 22,527	\$ 71,552	\$ 71,552	\$ 287,621	\$ 312,754
Revenues	\$496,382	\$242,897	\$748,746	\$194,908	\$475,000
Expenses:					
Custodial O/T, Salary, Security, Other	\$447,357	\$242,897	\$532,677	\$169,775	\$412,387
<i>Repair/Maint:</i>					
<i>Repairs & Maintenance</i>					\$25,000
Subtotal Repair & Maintenance:	\$0	\$0	\$0	\$0	\$25,000
Total Expenses	\$447,357	\$242,897	\$532,677	\$169,775	\$437,387
\$ Change in Fund Balance	\$49,025	\$0	\$216,069	\$25,133	\$37,613
Fund Bal 6/30	\$71,552	\$71,552	\$287,621	\$312,754	\$350,366

STAMFORD PUBLIC SCHOOLS
Health Insurance Fund
BOE 2024-25 Superintendent's Budget - January 2024

	2022-23 Actual	2023-24 Budget	2024-25 Budget	Comments
Teachers	1,273	1,262	1,291	
Administrators	72	74	76	
Security	29	35	36	
Paraeducators	277	276	282	
Subtotal Administered by BOE	1,651	1,647	1,685	Dec 2023 Enrollment 1,685
City Allocation	215	215	215	
Total Enrollment	1,866	1,922	1,900	
H.S.A. Contributions	\$0	\$0	\$0	
Administrative Fees	\$42,191,260	\$44,562,315	\$48,832,710	SPP Medical with 7.% increase
Stop Loss		\$0	\$0	
Dental - Cigna	\$2,021,000	\$2,088,354	\$2,193,005	Per Gallagher
Prescription Drugs	0	\$0	\$0	
Life and LTD Insurance	\$241,086	\$264,590	\$251,684	Per Gallagher
HMO Premiums	\$0	\$0	\$0	
Cross Charge from City	\$4,663,818	\$5,816,433	\$6,223,583	
ACA Taxes and Fees	\$23,000	\$23,000	\$23,000	
Other	\$73,000	\$73,131	\$73,131	Includes Gallagher Benefits, 403B, 1095 svc
Total Gross Cost	\$49,213,164	\$52,827,823	\$57,597,113	
Revenue Offsets				
Premium Cost Sharing	(\$8,719,646)	(\$8,863,627)	(\$10,115,812)	Per Gallagher
Grant Offset	(\$5,777,957)	(\$5,229,537)	(\$4,960,466)	
Claims Reserve		(\$505,246)	(\$1,000,000)	
Adjustment for FTE Change		(\$398,000)	(\$980,000)	
Total Net Cost	\$34,715,561	\$37,831,413	\$40,540,835	

****= Retiree Claims, Fees and Payments were moved to the 231 OPEB account**

STAMFORD PUBLIC SCHOOLS
Internal Service Funds
BOE 2024-25 Superintendent's Budget - January 2024

Fund	Description	6/30/2020 End Bal	6/30/2021 End Bal	6/30/2022 End Bal	6/30/2023 End Bal	6/30/2024 Proj Bal	6/30/2025 Proj Bal
2720	BOE Food Service Program	\$345,010	\$496,888	\$3,764,006	\$3,649,703	\$2,212,758	\$183,598
2740	BOE School Building Use Fund	\$71,552	\$71,552	\$287,621	\$312,754	\$350,366	\$386,695
2730	BOE Continuing Education	\$276,851	\$391,345	\$469,076	\$612,998	\$625,258	\$637,763
7009	BOE Insurance Claims Reserve	\$1,087,989	\$1,135,321	\$2,764,470	\$3,116,628	\$2,611,382	\$1,611,382

Program Codes – 2024-25

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service."

Program	Program Name
001	Magnet School Programs
002	Art
004	Curriculum & Instruction
005	Elementary Education
006	Educational Media
007	World Languages
008	Big Picture Learning
009	Interscholastic Athletics
010	Kindergarten
011	Language Arts
012	Mathematics
013	Music
014	Physical Education and Health
015	Science
016	Social Studies
017	Student Activities
018	Summer Programs
019	Business/Technology
020	Adult and Continuing Education
021	Student Support Services
022	Special Education
023	Agriscience

Program	Program Name
024	College and Career
025	City Technology
026	Scientific Research Based Intervention (SRBI)
027	International Baccalaureate
028	English Learners (EL) Program
029	Alternate Routes to Success Program
030	Board of Education
031	Buildings and Grounds
032	Central Management Services
033	General Business Services
034	ECS Stamford High
035	Human Capital Development
036	Research and Development
037	School Management Services
038	CTE Stamford High
039	Transportation
040	Remote Learning
041	Non-Public Transportation
042	Non-Public Other Health Services
044	Charter Schools
049	Student Health Centers
064	Early Learning- Pre-Kindergarten

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9205	Teachers Salary	219,606	2.0	218,124	2.0	2.0	223,545				
510101 9260	Teachers Salary	664,383	9.0	968,363	9.0	9.0	875,084				
510101	OBJECT TOTAL	883,989	11.0	1,186,487	11.0	11.0	1,098,629				
530323 9230	Pupil Services	0					75,000				
530323 9250	Pupil Services	0					92,000				
530323	OBJECT TOTAL						167,000				
550580 9205	Professional Development	0					5,000				
550580 9255	Professional Development	941									
550580 9260	Professional Development	361		1,350							
550580	OBJECT TOTAL	1,302		1,350			5,000				
560611 9255	Instructional Supplies	8,704		8,500			8,500				
1110	FUNCTION TOTAL	893,995	11.0	1,196,337	11.0	11.0	1,279,129				
***1120* Middle School Instruction											
510101 9415	Teachers Salary	489,930	5.0	489,484	5.0	5.0	530,543				
560611 9415	Instructional Supplies	1,043		1,000			1,096				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1120	FUNCTION TOTAL	490,973	5.0	490,484	5.0	5.0	531,639				
***1130*	High School Instruction										
510104 9505	Teachers Extra Services	1,818		0							
530322 9501	Instr Prog Improv Svs	0		7,500							
530323 9501	Pupil Services	0					60,000				
1130	FUNCTION TOTAL	1,818		7,500			60,000				
***2704*	Pupil Transport - Field Trips										
550511 9255	Pupil Trans- Field Trips	1,200									
2704	FUNCTION TOTAL	1,200									
001	PROGRAM TOTAL	1,387,986	16.0	1,694,321	16.0	16.0	1,870,768				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9201	Teachers Salary	132,060	2.0	130,921	2.0	2.0	138,050				
510101 9205	Teachers Salary	189,729	2.0	185,584	2.0	2.0	193,366				
510101 9210	Teachers Salary	148,439	2.0	151,333	2.0	2.0	156,895				
510101 9215	Teachers Salary	92,036	1.0	91,150	1.0	1.0	96,423				
510101 9220	Teachers Salary	70,302	1.2	91,019	1.2	1.2	100,541				
510101 9225	Teachers Salary	137,029	1.2	123,503	1.2	1.2	127,116				
510101 9230	Teachers Salary	184,833	2.0	181,495	2.0	2.0	131,534				
510101 9235	Teachers Salary	137,185	1.8	121,135	1.8	1.8	106,838				
510101 9240	Teachers Salary	134,458	1.8	120,461	1.8	1.8	127,683				
510101 9245	Teachers Salary	171,648	2.0	166,412	2.0	2.0	172,316				
510101 9250	Teachers Salary	48,883	2.0	122,470	2.0	2.0	155,946				
510101 9255	Teachers Salary	158,473	2.0	183,895	2.0	2.0	193,222				
510101 9260	Teachers Salary	164,524	2.0	172,586	2.0	2.0	172,309				
510101	OBJECT TOTAL	1,769,599	23.0	1,841,964	23.0	23.0	1,872,239				
560611 9201	Instructional Supplies	3,485		4,000			5,000				
560611 9205	Instructional Supplies	1,481		1,721			1,721				
560611 9210	Instructional Supplies	2,062		2,718			1,876				
560611 9215	Instructional Supplies	566		714			800				
560611 9220	Instructional Supplies	2,902		4,000			3,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9225	Instructional Supplies	1,744		1,831			1,800				
560611 9230	Instructional Supplies	1,263		1,154			1,154				
560611 9235	Instructional Supplies	4,183		3,500			4,000				
560611 9240	Instructional Supplies	2,435		2,500			2,300				
560611 9245	Instructional Supplies	2,990		3,000			3,470				
560611 9250	Instructional Supplies	3,445		3,500			3,500				
560611 9255	Instructional Supplies	1,046		1,322			523				
560611 9260	Instructional Supplies	3,255		3,206			3,350				
560611	OBJECT TOTAL	30,857		33,166			32,494				
1110	FUNCTION TOTAL	1,800,456	23.0	1,875,130	23.0	23.0	1,904,733				
***1120* Middle School Instruction											
510101 9401	Teachers Salary	128,121	2.0	154,770	2.0	2.0	164,093				
510101 9405	Teachers Salary	162,697	2.0	161,882	2.0	2.0	176,253				
510101 9410	Teachers Salary	175,554	2.0	170,569	2.0	2.0	176,882				
510101 9415	Teachers Salary	294,881	3.0	286,483	3.0	3.0	296,322				
510101 9420	Teachers Salary	187,375	2.0	182,100	2.0	2.0	189,071				
510101	OBJECT TOTAL	948,628	11.0	955,804	11.0	11.0	1,002,621				
560611 9230	Instructional Supplies	0		1,154			1,154				
560611 9250	Instructional Supplies	313		2,500			2,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9260	Instructional Supplies	0					1,000				
560611 9401	Instructional Supplies	1,253		1,400			1,000				
560611 9405	Instructional Supplies	2,962		2,600			2,200				
560611 9410	Instructional Supplies	1,649		2,501			2,500				
560611 9415	Instructional Supplies	1,426		1,200			1,426				
560611 9420	Instructional Supplies	706		1,551			1,551				
560611	OBJECT TOTAL	8,309		12,906			13,331				
1120	FUNCTION TOTAL	956,937	11.0	968,710	11.0	11.0	1,015,952				
***1130* High School Instruction											
510101 9501	Teachers Salary	223,951	2.0	221,159	2.0	2.0	230,130				
510101 9505	Teachers Salary	894,084	11.1	912,345	10.8	11.8	953,466				
510101 9510	Teachers Salary	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534				
510101	OBJECT TOTAL	2,271,958	24.9	2,239,775	23.8	25.9	2,342,130				
560611 9501	Instructional Supplies	6,643		3,551			5,657				
560611 9505	Instructional Supplies	10,815		18,000			18,000				
560611 9510	Instructional Supplies	17,705		22,502			23,000				
560611	OBJECT TOTAL	35,163		44,053			46,657				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	2,307,121	24.9	2,283,828	23.8	25.9	2,388,787				
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	3,759		7,000			9,000				
560611 9615	Instructional Supplies	25,315		13,000			10,000				
2210	FUNCTION TOTAL	29,074		20,000			19,000				
002	PROGRAM TOTAL	5,093,588	58.9	5,147,668	57.8	59.9	5,328,472				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	FUNCTION TOTAL	1,187									
004	PROGRAM TOTAL	99,867		38,250			98,250				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9201	Teachers Salary	2,205,631	27.0	2,239,046	25.0	26.0	2,117,339		0		0
510101 9205	Teachers Salary	2,168,066	24.0	2,176,277	24.0	24.0	2,217,712				
510101 9210	Teachers Salary	1,914,743	24.0	2,002,045	24.0	21.0	1,928,686		0		0
510101 9215	Teachers Salary	1,535,983	15.0	1,394,767	15.0	16.0	1,406,108		0		0
510101 9220	Teachers Salary	2,028,059	20.0	2,052,087	21.0	20.0	2,069,813		0		0
510101 9225	Teachers Salary	2,304,429	21.0	2,100,388	22.0	18.0	1,919,742		0		0
510101 9230	Teachers Salary	1,601,918	15.0	1,310,804	15.0	15.0	1,321,018				
510101 9235	Teachers Salary	2,122,339	22.0	1,960,598	22.0	22.0	1,950,124				
510101 9240	Teachers Salary	1,809,134	22.0	1,878,090	22.0	22.0	1,819,985				
510101 9245	Teachers Salary	2,062,097	26.0	2,131,080	26.0	25.0	2,161,396		0		0
510101 9250	Teachers Salary	284,750	1.0	64,247	1.0		0		0		0
510101 9255	Teachers Salary	1,929,699	23.0	1,896,334	23.0	20.0	1,687,894		0		0
510101 9260	Teachers Salary	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399		0		0
510101	OBJECT TOTAL	24,093,156	261.0	22,825,617	261.0	248.0	22,099,216		0		0
530321 9205	In-District PD/Contracted Services	0		5,640			5,640				
530321 9210	In-District PD/Contracted Services	432		2,718			393				
530321 9255	In-District PD/Contracted Services	0		6,049							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321	OBJECT TOTAL	432		14,407			6,033				
550580 9210	Professional Development	0		1,087							
550580 9220	Professional Development	0		1,200							
550580 9230	Professional Development	0		7,215			7,215				
550580 9245	Professional Development	0		675							
550580 9250	Professional Development	0		2,600			2,600				
550580	OBJECT TOTAL	0		12,777			9,815				
560611 9201	Instructional Supplies	19,811		15,000			16,000				
560611 9205	Instructional Supplies	8,503		8,793			3,793				
560611 9210	Instructional Supplies	17,289		18,483			15,733				
560611 9215	Instructional Supplies	15,069		15,848			17,000				
560611 9220	Instructional Supplies	18,332		22,000			22,544				
560611 9225	Instructional Supplies	17,956		18,356			18,000				
560611 9230	Instructional Supplies	16,722		14,182			14,585				
560611 9235	Instructional Supplies	8,598		11,000			12,008				
560611 9240	Instructional Supplies	16,247		21,064			20,000				
560611 9245	Instructional Supplies	18,137		18,000			21,147				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9250	Instructional Supplies	14,852		13,200			13,200				
560611 9255	Instructional Supplies	51,019		11,335			25,518				
560611 9260	Instructional Supplies	22,108		16,800			19,593				
560611	OBJECT TOTAL	244,643		204,061			219,121				
560641 9201	Textbooks/Workbooks	2,050		5,000			2,000				
560641 9205	Textbooks/Workbooks	4,959		10,152			9,995				
560641 9215	Textbooks/Workbooks	1,465		1,785			1,784				
560641 9230	Textbooks/Workbooks	2,262		2,886			2,886				
560641 9235	Textbooks/Workbooks	12,306		6,000			3,000				
560641 9240	Textbooks/Workbooks	0		2,000			1,778				
560641 9255	Textbooks/Workbooks	2,526		2,654			1,264				
560641	OBJECT TOTAL	25,568		30,477			22,707				
560643 9255	Computer and AV Materials	439		1,327			220				
570730 9201	Equipment Instruction	448		1,500			1,000				
570730 9210	Equipment Instruction	1,490		1,444			1,356				
570730 9225	Equipment Instruction	0		5,000			4,000				
570730 9240	Equipment Instruction	537									
570730 9250	Equipment Instruction	1,908		5,000			5,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730	OBJECT TOTAL	4,383		12,944			11,356				
1110	FUNCTION TOTAL	24,368,621	261.0	23,101,610	261.0	248.0	22,368,468		0		0
***1120*	Middle School Instruction										
550580 9230	Professional Development	0		5,772			5,772				
550580 9250	Professional Development	0		2,600			2,600				
550580	OBJECT TOTAL	0		8,372			8,372				
1120	FUNCTION TOTAL	0		8,372			8,372				
005	PROGRAM TOTAL	24,368,621	261.0	23,109,982	261.0	248.0	22,376,840		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
560611 9201	Instructional Supplies	6,338		7,500			8,000				
560611 9205	Instructional Supplies	0		3,648			3,648				
560611 9210	Instructional Supplies	270		1,957			246				
560611 9215	Instructional Supplies	0		892			1,000				
560611 9225	Instructional Supplies	3,316		3,075			2,000				
560611 9230	Instructional Supplies	2,689		3,078			3,078				
560611 9235	Instructional Supplies	5,832		8,000			6,000				
560611 9240	Instructional Supplies	3,048		5,000			5,000				
560611 9245	Instructional Supplies	5,819		8,000			6,754				
560611 9250	Instructional Supplies	2,980					668				
560611 9255	Instructional Supplies	881		3,023			440				
560611 9260	Instructional Supplies	2,068		3,000			3,000				
560611	OBJECT TOTAL	33,241		47,173			39,834				
560642 9201	Library Book/Periodical	71		3,000			2,000				
560642 9205	Library Book/Periodical	2,713		3,442			3,442				
560642 9215	Library Book/Periodical	0		892							
560642 9245	Library Book/Periodical	0		1,000							
560642 9250	Library Book/Periodical	0		4,000			4,000				
560642 9255	Library Book/Periodical	0		3,980							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560642 9260	Library Book/Periodical	2,912		3,200			3,200				
560642	OBJECT TOTAL	5,696		19,514			12,642				
560643 9201	Computer and AV Materials	2,979		4,000			4,000				
560643 9210	Computer and AV Materials	11,709		3,262			10,655				
560643 9220	Computer and AV Materials	5,063		5,500			5,500				
560643 9245	Computer and AV Materials	2,109		5,000			2,448				
560643	OBJECT TOTAL	21,860		17,762			22,603				
570730 9215	Equipment Instruction	2,370		446							
1110	FUNCTION TOTAL	63,167		84,895			75,079				
***1120*	Middle School Instruction										
560611 9230	Instructional Supplies	0		7,215			7,215				
560611 9250	Instructional Supplies	0		4,000			4,000				
560611 9260	Instructional Supplies	0					1,300				
560611 9401	Instructional Supplies	1,405		2,500			1,200				
560611 9410	Instructional Supplies	0		2,501							
560611 9415	Instructional Supplies	0		4,200							
560611 9420	Instructional Supplies	3,155		2,952							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611	OBJECT TOTAL	4,560		23,368			13,715				
560642 9410	Library Book/Periodical	0		3,000							
560642 9415	Library Book/Periodical	0		2,500							
560642	OBJECT TOTAL	0		5,500							
560643 9410	Computer and AV Materials	0		1,053							
560643 9415	Computer and AV Materials	0		1,500							
560643	OBJECT TOTAL	0		2,553							
570730 9405	Equipment Instruction	0		6,000			4,000				
1120	FUNCTION TOTAL	4,560		37,421			17,715				
***1130*	High School Instruction										
560611 9505	Instructional Supplies	12,909		8,200			3,000				
560611 9510	Instructional Supplies	5,156		8,566			6,500				
560611	OBJECT TOTAL	18,065		16,766			9,500				
560642 9501	Library Book/Periodical	3,093		7,274			2,634				
560642 9505	Library Book/Periodical	15,167		20,000			20,000				
560642 9510	Library Book/Periodical	2,577		5,000			4,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560642	OBJECT TOTAL	20,837		32,274			26,634				
560643 9501	Computer and AV Materials	1,185		3,118			1,009				
560643 9510	Computer and AV Materials	6,660		2,600			2,300				
560643	OBJECT TOTAL	7,845		5,718			3,309				
1130	FUNCTION TOTAL	46,747		54,758			39,443				
***2220*	Educational Media Svcs										
510101 9501	Teachers Salary	0				.5	44,772				
510101 9505	Teachers Salary	103,952	1.0	99,959	1.0	1.0	102,443				
510101 9510	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764				
510101	OBJECT TOTAL	220,989	2.0	212,676	2.0	2.5	262,979				
560643 9615	Computer and AV Materials	126,891		98,475			120,000				
2220	FUNCTION TOTAL	347,880	2.0	311,151	2.0	2.5	382,979				
006	PROGRAM TOTAL	462,354	2.0	488,225	2.0	2.5	515,216				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9230	Teachers Salary	14,674	.2	13,820							
510101 9250	Teachers Salary	190,817	3.0	261,726	3.0	3.0	319,252				
510101	OBJECT TOTAL	205,491	3.2	275,546	3.0	3.0	319,252				
1110	FUNCTION TOTAL	205,491	3.2	275,546	3.0	3.0	319,252				
***1120* Middle School Instruction											
510101 9230	Teachers Salary	0			.2	.2	14,050				
510101 9401	Teachers Salary	101,849	1.0	103,911	1.0	1.0	114,366				
510101 9405	Teachers Salary	96,644	2.0	109,722	2.0	2.0	115,986				
510101 9410	Teachers Salary	234,267	2.0	196,928	2.0	2.0	199,500				
510101 9415	Teachers Salary	341,294	3.0	328,648	3.0	3.0	336,815				
510101 9420	Teachers Salary	108,197	2.0	140,697	2.0	2.0	136,150				
510101	OBJECT TOTAL	882,251	10.0	879,906	10.2	10.2	916,867				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				
560611 9260	Instructional Supplies	0					400				
560611 9401	Instructional Supplies	0		233			233				
560611 9405	Instructional Supplies	0		400			400				
560611 9410	Instructional Supplies	0		1,592							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9415	Instructional Supplies	175		800			175				
560611 9420	Instructional Supplies	534		517			517				
560611	OBJECT TOTAL	709		5,223			3,406				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,863							
560641 9415	Textbooks/Workbooks	463		600			463				
560641 9420	Textbooks/Workbooks	0		847							
560641	OBJECT TOTAL	463		3,700			853				
1120	FUNCTION TOTAL	883,423	10.0	888,829	10.2	10.2	921,126				
***1130*	High School Instruction										
510101 9501	Teachers Salary	94,833	.4	48,867	.6	.6	48,331				
510101 9505	Teachers Salary	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198				
510101 9510	Teachers Salary	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090				
510101	OBJECT TOTAL	2,407,563	27.6	2,407,654	25.8	25.8	2,308,619				
560611 9501	Instructional Supplies	69		2,840			59				
560611 9505	Instructional Supplies	3,980		2,725			3,000				
560611 9510	Instructional Supplies	4,793		2,878			2,500				
560611	OBJECT TOTAL	8,842		8,443			5,559				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9501	Textbooks/Workbooks	0		3,118							
560641 9505	Textbooks/Workbooks	3,126		5,816			3,000				
560641 9510	Textbooks/Workbooks	0		1,884			1,500				
560641	OBJECT TOTAL	3,126		10,818			4,500				
1130	FUNCTION TOTAL	2,419,531	27.6	2,426,915	25.8	25.8	2,318,678				
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	2,195		9,000			9,000				
560611 9615	Instructional Supplies	7,789		6,000			390,000				
560643 9615	Computer and AV Materials	139,984		250,000			20,000				
2210	FUNCTION TOTAL	149,968		265,000			419,000				
007	PROGRAM TOTAL	3,658,413	40.8	3,856,290	39.0	39.0	3,978,056				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* High School Instruction											
510104 9685	Teachers Extra Services	0					5,000				
510105 9685	Class Coverage	0					5,000				
530321 9685	In-District PD/Contracted Services	0		0			45,000		0		0
1130	FUNCTION TOTAL	0		0			55,000		0		0
008	PROGRAM TOTAL	0		0			55,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* High School Instruction											
510102 9505	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210				
510102 9510	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210				
510102	OBJECT TOTAL	343,950	2.0	356,396	2.0	2.0	370,420				
510112 9505	Admin NC Discretionary Salary	0			1.0	1.0	77,250				
510112 9510	Admin NC Discretionary Salary	0			1.0	1.0	77,250				
510112	OBJECT TOTAL				2.0	2.0	154,500				
510120 9505	Temporary P/T Salary	341,276		400,450			415,450				
510120 9510	Temporary P/T Salary	415,944		521,177			462,068				
510120	OBJECT TOTAL	757,220		921,627			877,518				
510123 9605	Police & Fire OT	67,824		50,000			50,000				
530321 9605	In-District PD/Contracted Services	228,808		190,000			95,000				
530323 9505	Pupil Services	3,764		3,650			3,650				
530323 9510	Pupil Services	1,500		3,650			3,650				
530323	OBJECT TOTAL	5,264		7,300			7,300				
540420 9505	Repair Maint & Cleaning	17,248		18,000			20,000				
540420 9510	Repair Maint & Cleaning	5,052		18,000			20,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2704* Pupil Transport - Field Trips											
550511 9505	Pupil Trans- Field Trips	105,614		87,500			100,000				
550511 9510	Pupil Trans- Field Trips	142,870		115,000			115,000				
550511 9605	Pupil Trans- Field Trips	0		7,500							
550511	OBJECT TOTAL	248,484		210,000			215,000				
2704	FUNCTION TOTAL	248,484		210,000			215,000				
009	PROGRAM TOTAL	1,973,578	2.0	2,145,623	4.0	4.0	2,134,038				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9201	Teachers Salary	386,248	4.0	402,357	5.0	5.0	518,337		0		0
510101 9205	Teachers Salary	508,190	5.0	527,760	5.0	4.0	475,527		0		0
510101 9210	Teachers Salary	376,007	4.0	363,961	4.0	4.0	413,282		0		0
510101 9215	Teachers Salary	300,770	2.0	227,036	3.0	2.0	244,050		0		0
510101 9220	Teachers Salary	474,448	5.0	457,867	5.0	3.0	343,063		0		0
510101 9225	Teachers Salary	430,513	3.0	352,819	3.0	3.0	344,067		0		0
510101 9230	Teachers Salary	388,129	4.0	375,838	4.0	4.0	388,347				
510101 9235	Teachers Salary	371,631	3.0	297,722	3.0	3.0	302,441		0		0
510101 9240	Teachers Salary	339,687	4.0	349,888	4.0	4.0	294,779		0		0
510101 9245	Teachers Salary	475,612	5.0	433,232	5.0	4.0	363,276		0		0
510101 9250	Teachers Salary	383,421	5.0	383,584	5.0	5.0	406,273				
510101 9255	Teachers Salary	405,726	5.0	394,864	5.0	4.0	329,185		0		0
510101 9260	Teachers Salary	476,723	5.0	402,184	5.0	5.0	450,857				
510101	OBJECT TOTAL	5,317,105	54.0	4,969,112	56.0	50.0	4,873,484		0		0
510115 9201	Paraeducator Salary	144,558	5.0	201,110	5.0	5.0	203,059		0		0
510115 9205	Paraeducator Salary	137,492	4.0	150,662	4.0	4.0	156,893		0		0
510115 9210	Paraeducator Salary	83,017	2.0	80,637	2.0	1.0	51,379		0		0
510115 9215	Paraeducator Salary	116,372	2.0	96,722	2.0	3.0	112,588		0		0
510115 9220	Paraeducator Salary	117,420	3.0	121,061	3.0	3.0	131,206		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9225	Paraeducator Salary	120,322	2.0	97,562	2.0	3.0	134,580		0		0
510115 9230	Paraeducator Salary	38,715	1.0	40,367	1.0	1.0	40,865				
510115 9235	Paraeducator Salary	111,562	2.0	96,820	2.0	2.0	78,637		0		0
510115 9240	Paraeducator Salary	123,240	3.0	121,452	3.0	2.0	92,702		0		0
510115 9245	Paraeducator Salary	97,609	2.0	86,330	2.0	1.0	44,126		0		0
510115 9250	Paraeducator Salary	125,639	3.0	120,710	4.0	6.0	206,701				
510115 9255	Paraeducator Salary	105,397	3.0	112,812	3.0	4.0	144,834		0		0
510115 9260	Paraeducator Salary	86,931	2.0	83,805	2.0	2.0	81,730				
510115	OBJECT TOTAL	1,408,274	34.0	1,410,050	35.0	37.0	1,479,300		0		0
1110	FUNCTION TOTAL	6,725,379	88.0	6,379,162	91.0	87.0	6,352,784		0		0
010	PROGRAM TOTAL	6,725,379	88.0	6,379,162	91.0	87.0	6,352,784		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1109* Reading Tchers & Literacy Support											
510101 9201	Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057				
510101 9205	Teachers Salary	225,558	2.0	223,185	2.0	2.0	216,809				
510101 9210	Teachers Salary	225,833	2.0	218,676	2.0	2.0	225,325				
510101 9215	Teachers Salary	222,598	2.0	223,185	2.0	2.0	229,884				
510101 9220	Teachers Salary	222,893	2.0	222,067	2.0	2.0	217,793				
510101 9225	Teachers Salary	266,415	2.4	257,622	2.4	2.4	264,861				
510101 9230	Teachers Salary	235,185	2.0	227,550	2.0	2.0	234,357				
510101 9235	Teachers Salary	274,825	2.5	264,702	2.5	2.5	271,464				
510101 9240	Teachers Salary	224,569	2.0	224,549	2.0	2.0	230,130				
510101 9245	Teachers Salary	233,487	2.0	224,310	2.0	2.0	231,036				
510101 9250	Teachers Salary	175,709	1.5	159,108	1.5	1.5	166,986				
510101 9255	Teachers Salary	120,132	1.0	114,062	1.0	1.0	115,764				
510101 9260	Teachers Salary	36,857	1.0	56,963	1.0	1.0	115,518				
510101	OBJECT TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984				
1109	FUNCTION TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984				
***1110* Elementary Instruction											
510101 9615	Teachers Salary	0			.4	.4	44,199				
510104 9615	Teachers Extra Services	24,058		36,540			76,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9615	Instructional Supplies	0		1,100			10,000				
560641 9615	Textbooks/Workbooks	15		25,000			20,000				
560643 9615	Computer and AV Materials	109,699		143,073			139,022				
1110	FUNCTION TOTAL	133,772		205,713	.4	.4	289,221				
***1120* Middle School Instruction											
510101 9250	Teachers Salary	0				1.0	114,366				
510101 9260	Teachers Salary	0		0		1.0	70,480	0		0	
510101 9401	Teachers Salary	543,170	8.0	640,527	8.0	9.0	757,524	0		0	
510101 9405	Teachers Salary	694,963	7.5	678,219	7.5	10.0	909,845	0		0	
510101 9410	Teachers Salary	971,373	11.0	1,034,496	11.0	10.0	908,432	0		0	
510101 9415	Teachers Salary	820,590	8.7	921,129	8.6	9.0	923,855				
510101 9420	Teachers Salary	810,597	8.0	814,480	8.0	11.0	1,058,624	0		0	
510101 9530	Teachers Salary	103,015	1.0	83,029	1.0	1.0	86,932				
510101 9540	Teachers Salary	0			.8	.6	41,008				
510101	OBJECT TOTAL	3,943,708	44.2	4,171,880	44.9	52.6	4,871,066	0		0	
510104 9615	Teachers Extra Services	6,880		20,000			20,000				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9260	Instructional Supplies	0					500				
560611 9401	Instructional Supplies	0		666			666				
560611 9410	Instructional Supplies	307		2,089			307				
560611 9415	Instructional Supplies	0		1,000							
560611 9420	Instructional Supplies	889		1,034			1,034				
560611	OBJECT TOTAL	1,196		6,470			4,188				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	1,704		1,863			2,000				
560641 9415	Textbooks/Workbooks	0		1,000							
560641 9420	Textbooks/Workbooks	0		4,600							
560641 9615	Textbooks/Workbooks	4,797		30,000			20,000				
560641	OBJECT TOTAL	6,501		37,853			22,390				
560643 9415	Computer and AV Materials	0		1,000							
560643 9615	Computer and AV Materials	16		25,000			10,000				
560643	OBJECT TOTAL	16		26,000			10,000				
1120	FUNCTION TOTAL	3,958,301	44.2	4,262,203	44.9	52.6	4,927,644	0		0	

***1130* High School Instruction

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9501	Teachers Salary	326,048	3.4	322,509	2.8	2.8	273,147				
510101 9505	Teachers Salary	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910				
510101 9510	Teachers Salary	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202				
510101 9530	Teachers Salary	118,192	2.0	118,775	2.0	2.0	125,790				
510101 9615	Teachers Salary	60,178	1.0	73,180							
510101	OBJECT TOTAL	4,168,614	45.4	4,243,712	43.4	44.3	4,263,049				
510104 9615	Teachers Extra Services	8,876		20,000			20,000				
550550 9505	Printing Expenses	0		1,353			1,387				
560611 9505	Instructional Supplies	1,191		1,197			1,197				
560611 9510	Instructional Supplies	3,426		3,500			4,000				
560611	OBJECT TOTAL	4,617		4,697			5,197				
560641 9501	Textbooks/Workbooks	0		2,338							
560641 9505	Textbooks/Workbooks	11,065		11,269			11,269				
560641 9510	Textbooks/Workbooks	8,770		6,946			6,900				
560641	OBJECT TOTAL	19,835		20,553			18,169				
560643 9615	Computer and AV Materials	16,880		25,000			50,000				
1130	FUNCTION TOTAL	4,218,822	45.4	4,315,315	43.4	44.3	4,357,802				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2210* Improve Instruction											
560643 9615	Computer and AV Materials	18,476		21,000			21,000				
2210	FUNCTION TOTAL	18,476		21,000			21,000	0		0	
011	PROGRAM TOTAL	10,883,311	113.0	11,308,420	112.1	120.7	12,212,651	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510104 9615	Teachers Extra Services	200		3,898			2,000				
560611 9615	Instructional Supplies	313,114		300,000			300,000				
1110	FUNCTION TOTAL	313,314		303,898			302,000				
***1120* Middle School Instruction											
510101 9260	Teachers Salary	0		0		1.0	70,480		0		0
510101 9401	Teachers Salary	685,453	7.0	667,610	7.0	6.0	632,250		0		0
510101 9405	Teachers Salary	576,277	8.0	591,327	8.0	8.0	627,594		0		0
510101 9410	Teachers Salary	1,063,993	9.0	942,052	9.0	8.0	895,137		0		0
510101 9415	Teachers Salary	718,412	8.0	708,986	8.0	8.0	745,911				
510101 9420	Teachers Salary	615,820	8.0	681,811	8.0	8.0	749,486		0		0
510101 9540	Teachers Salary	0			.8	.8	55,744				
510101	OBJECT TOTAL	3,659,955	40.0	3,591,786	40.8	39.8	3,776,602		0		0
510104 9615	Teachers Extra Services	8,743		20,000			22,000				
530322 9615	Instr Prog Improv Svs	7,130					30,000				
550580 9615	Professional Development	6,487		50,000			20,000				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9260	Instructional Supplies	0					500				
560611 9401	Instructional Supplies	149		666			666				
560611 9410	Instructional Supplies	2,552		2,200			3,500				
560611 9415	Instructional Supplies	196		598			196				
560611 9420	Instructional Supplies	1,380		1,293			1,293				
560611 9615	Instructional Supplies	16,370		50,000			50,000				
560611	OBJECT TOTAL	20,647		56,438			57,836				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,863							
560641 9420	Textbooks/Workbooks	0		2,118							
560641 9615	Textbooks/Workbooks	5,172		200,000			50,000				
560641	OBJECT TOTAL	5,172		204,371			50,390				
560643 9415	Computer and AV Materials	15,388					15,388				
560643 9615	Computer and AV Materials	17,400		25,000			10,000				
560643	OBJECT TOTAL	32,788		25,000			25,388				
1120	FUNCTION TOTAL	3,740,922	40.0	3,947,595	40.8	39.8	3,982,216	0		0	

***1130* High School Instruction

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9501	Teachers Salary	393,983	3.4	363,570	3.4	3.4	359,367				
510101 9505	Teachers Salary	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916				
510101 9510	Teachers Salary	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806				
510101 9530	Teachers Salary	213,675	1.0	137,810	.1	.1	10,244				
510101 9615	Teachers Salary	0	1.0	73,180							
510101	OBJECT TOTAL	4,038,404	41.3	3,860,910	39.8	40.3	3,896,333				
510104 9615	Teachers Extra Services	14,038		20,000			20,000				
560611 9501	Instructional Supplies	0		3,640							
560611 9505	Instructional Supplies	2,150		2,659			2,659				
560611 9510	Instructional Supplies	10,393		4,668			4,000				
560611 9615	Instructional Supplies	0		50,000			50,000				
560611	OBJECT TOTAL	12,543		60,967			56,659				
560641 9505	Textbooks/Workbooks	8,565		11,232			15,232				
560641 9510	Textbooks/Workbooks	0		4,389			3,500				
560641 9615	Textbooks/Workbooks	94,152		250,000			200,000				
560641	OBJECT TOTAL	102,717		265,621			218,732				
560643 9615	Computer and AV Materials	1,071		1,500			2,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	4,168,773	41.3	4,208,998	39.8	40.3	4,193,724				
012	PROGRAM TOTAL	8,223,009	81.3	8,460,491	80.6	80.1	8,477,940	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9201	Teachers Salary	228,999	2.6	232,022	2.6	2.6	242,410				
510101 9205	Teachers Salary	137,768	1.8	138,430	1.8	1.8	128,298				
510101 9210	Teachers Salary	215,473	2.6	209,900	2.6	2.6	216,950				
510101 9215	Teachers Salary	84,599	1.2	81,445	1.2	1.2	87,652				
510101 9220	Teachers Salary	155,206	2.4	185,794	2.4	2.4	210,306				
510101 9225	Teachers Salary	234,397	2.0	225,393	2.0	2.0	232,147				
510101 9230	Teachers Salary	157,148	3.0	192,178	3.0	3.0	205,464				
510101 9235	Teachers Salary	228,942	2.4	222,533	2.4	2.4	230,510				
510101 9240	Teachers Salary	206,721	2.6	251,654	2.6	2.6	235,348				
510101 9245	Teachers Salary	229,651	2.8	229,455	2.8	2.8	228,253				
510101 9250	Teachers Salary	311,732	3.0	301,122	3.0	3.0	311,964				
510101 9255	Teachers Salary	152,234	1.4	89,223	1.4	2.0	118,581				
510101 9260	Teachers Salary	191,187	1.6	157,252	1.6	1.6	157,766				
510101	OBJECT TOTAL	2,534,057	29.4	2,516,401	29.4	30.0	2,605,649				
560611 9201	Instructional Supplies	1,745		900			1,000				
560611 9205	Instructional Supplies	1,296		1,639			1,639				
560611 9210	Instructional Supplies	348		870			316				
560611 9215	Instructional Supplies	0		268			400				
560611 9220	Instructional Supplies	183		338			300				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9225	Instructional Supplies	1,868		1,221			1,200				
560611 9230	Instructional Supplies	355		481			481				
560611 9235	Instructional Supplies	1,804		1,900			2,500				
560611 9240	Instructional Supplies	500		750			600				
560611 9245	Instructional Supplies	284		300			330				
560611 9250	Instructional Supplies	377		750			750				
560611 9255	Instructional Supplies	249		755			124				
560611 9260	Instructional Supplies	889		750			750				
560611	OBJECT TOTAL	9,898		10,922			10,390				
1110	FUNCTION TOTAL	2,543,955	29.4	2,527,323	29.4	30.0	2,616,039				
***1120* Middle School Instruction											
510101 9401	Teachers Salary	157,154	2.0	180,991	2.0	1.0	84,375		0		0
510101 9405	Teachers Salary	80,653	2.0	115,965	2.0	2.0	104,700				
510101 9410	Teachers Salary	222,239	3.0	272,266	3.0	2.0	201,767		0		0
510101 9415	Teachers Salary	192,855	2.0	187,304	2.0	2.0	193,753				
510101 9420	Teachers Salary	202,086	2.0	196,344	2.0	2.0	203,063				
510101	OBJECT TOTAL	854,987	11.0	952,870	11.0	9.0	787,658		0		0
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		750			750				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9260	Instructional Supplies	0					400				
560611 9401	Instructional Supplies	0		1,000			500				
560611 9405	Instructional Supplies	642		1,300			1,300				
560611 9410	Instructional Supplies	1,223		1,605			1,750				
560611 9415	Instructional Supplies	692		800			692				
560611 9420	Instructional Supplies	1,074		572			572				
560611	OBJECT TOTAL	3,631		6,508			6,445				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	959		1,076			1,000				
560641 9415	Textbooks/Workbooks	0		1,200							
560641 9420	Textbooks/Workbooks	0		931							
560641	OBJECT TOTAL	959		3,597			1,390				
1120	FUNCTION TOTAL	859,577	11.0	962,975	11.0	9.0	795,493	0		0	
***1130*	High School Instruction										
510101 9501	Teachers Salary	103,952	1.0	99,959	1.0	1.0	103,596				
510101 9505	Teachers Salary	119,413	2.0	119,094	2.0	2.0	131,992				
510101 9510	Teachers Salary	129,017	2.0	108,986	2.0	2.0	115,203				
510101	OBJECT TOTAL	352,382	5.0	328,039	5.0	5.0	350,791				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321 9510	In-District PD/Contracted Services	1,928		4,663			4,500				
560611 9501	Instructional Supplies	650		888			554				
560611 9505	Instructional Supplies	4,960		5,000			5,000				
560611 9510	Instructional Supplies	2,816		2,729			2,500				
560611	OBJECT TOTAL	8,426		8,617			8,054				
560641 9505	Textbooks/Workbooks	372		400			400				
570730 9505	Equipment Instruction	31,500									
1130	FUNCTION TOTAL	394,608	5.0	341,719	5.0	5.0	363,745				
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	23,803		9,873			10,000				
560611 9615	Instructional Supplies	354,684		315,000			315,000				
560643 9615	Computer and AV Materials	27,720		68,000			35,000				
2210	FUNCTION TOTAL	406,207		392,873			360,000				
***2704*	Pupil Transport - Field Trips										
550511 9510	Pupil Trans- Field Trips	5,358		5,500			5,500				
550511 9615	Pupil Trans- Field Trips	1,327									
550511	OBJECT TOTAL	6,685		5,500			5,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	FUNCTION TOTAL	6,685		5,500			5,500				
013	PROGRAM TOTAL	4,211,032	45.4	4,230,390	45.4	44.0	4,140,777		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9201	Teachers Salary	124,709	2.8	181,626	2.8	2.8	214,182				
510101 9205	Teachers Salary	63,187	2.0	143,928	2.0	2.0	152,932				
510101 9210	Teachers Salary	112,111	2.0	157,137	2.0	2.0	163,364				
510101 9215	Teachers Salary	214,792	2.0	206,843	2.0	2.0	229,884				
510101 9220	Teachers Salary	204,286	2.0	211,552	2.0	2.0	216,809				
510101 9225	Teachers Salary	208,653	2.0	207,243	2.0	2.0	217,533				
510101 9230	Teachers Salary	111,879	2.0	108,984	2.0	2.0	115,208				
510101 9235	Teachers Salary	176,968	2.0	172,206	2.0	2.0	178,493				
510101 9240	Teachers Salary	275,643	2.0	221,645	2.0	2.0	231,036				
510101 9245	Teachers Salary	153,606	2.0	151,625	2.0	2.0	121,481				
510101 9250	Teachers Salary	152,713	3.0	204,729	3.0	3.0	197,888				
510101 9255	Teachers Salary	180,795	2.0	175,839	2.0	2.0	184,554				
510101 9260	Teachers Salary	196,650	2.0	189,330	2.0	2.0	196,754				
510101	OBJECT TOTAL	2,175,992	27.8	2,332,687	27.8	27.8	2,420,118				
510120 9230	Temporary P/T Salary	0		15,000			17,500				
510120 9250	Temporary P/T Salary	0		15,000			17,500				
510120	OBJECT TOTAL	0		30,000			35,000				
560611 9201	Instructional Supplies	0		910			1,000				
560611 9205	Instructional Supplies	4		690			690				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9210	Instructional Supplies	1,110		870			1,010				
560611 9215	Instructional Supplies	932		357			400				
560611 9220	Instructional Supplies	0		1,000			1,000				
560611 9225	Instructional Supplies	326		514			1,236				
560611 9230	Instructional Supplies	594		481			481				
560611 9235	Instructional Supplies	906		1,000			1,500				
560611 9240	Instructional Supplies	514		750			650				
560611 9245	Instructional Supplies	647		650			751				
560611 9250	Instructional Supplies	4,014		600			600				
560611 9255	Instructional Supplies	937		945			469				
560611 9260	Instructional Supplies	482		500			500				
560611	OBJECT TOTAL	10,466		9,267			10,287				
1110	FUNCTION TOTAL	2,186,458	27.8	2,371,954	27.8	27.8	2,465,405				
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	253,854	2.5	239,942	2.5	1.5	179,797		0		0
510101 9405	Teachers Salary	328,205	3.0	324,269	3.0	3.0	332,574				
510101 9410	Teachers Salary	320,109	3.5	305,217	3.5	3.0	283,451		0		0
510101 9415	Teachers Salary	168,404	2.0	173,220	2.0	2.0	186,756				
510101 9420	Teachers Salary	324,033	4.0	342,436	4.0	2.0	211,642		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	OBJECT TOTAL	1,394,605	15.0	1,385,084	15.0	11.5	1,194,220		0		0
510120 9260	Temporary P/T Salary	0					6,000				
510120 9401	Temporary P/T Salary	13,364		15,000			17,500				
510120 9405	Temporary P/T Salary	16,068		15,000			17,500				
510120 9410	Temporary P/T Salary	16,760		15,000			17,500				
510120 9415	Temporary P/T Salary	12,326		15,000			17,500				
510120 9420	Temporary P/T Salary	11,970		15,000			17,500				
510120	OBJECT TOTAL	70,488		75,000			93,500				
530321 9410	In-District PD/Contracted Services	268					268				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		600			600				
560611 9260	Instructional Supplies	0					200				
560611 9401	Instructional Supplies	841		666			666				
560611 9405	Instructional Supplies	1,449		650			600				
560611 9410	Instructional Supplies	2,982		2,078			3,500				
560611 9415	Instructional Supplies	235		400			235				
560611 9420	Instructional Supplies	1,006		889			889				
560611	OBJECT TOTAL	6,513		5,764			7,171				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9405	Textbooks/Workbooks	0		650			500				
560641 9410	Textbooks/Workbooks	0		931							
560641 9415	Textbooks/Workbooks	0		500							
560641	OBJECT TOTAL	0		2,081			500				
1120	FUNCTION TOTAL	1,471,874	15.0	1,467,929	15.0	11.5	1,295,659	0		0	
***1130*	High School Instruction										
510101 9501	Teachers Salary	299,137	3.0	291,587	3.0	3.0	302,210				
510101 9505	Teachers Salary	969,114	11.5	957,642	11.1	12.1	1,088,529				
510101 9510	Teachers Salary	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567				
510101	OBJECT TOTAL	2,706,443	29.3	2,624,875	28.9	30.1	2,845,306				
510120 9501	Temporary P/T Salary	22,170		4,223			18,880				
510120 9505	Temporary P/T Salary	13,670		14,500			17,500				
510120 9510	Temporary P/T Salary	18,099		14,500			14,500				
510120	OBJECT TOTAL	53,939		33,223			50,880				
560611 9501	Instructional Supplies	0		888							
560611 9505	Instructional Supplies	7,471		4,000			3,000				
560611 9510	Instructional Supplies	5,271		4,529			5,000				
560611	OBJECT TOTAL	12,742		9,417			8,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9505	Textbooks/Workbooks	748		750			750				
570730 9505	Equipment Instruction	500		20,000			500				
1130	FUNCTION TOTAL	2,774,372	29.3	2,688,265	28.9	30.1	2,905,436				
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	6,892		1,250			2,000				
530321 9615	In-District PD/Contracted Services	0		1,500			10,000				
560611 9615	Instructional Supplies	19,859		1,200			1,200				
2210	FUNCTION TOTAL	26,751		3,950			13,200				
014	PROGRAM TOTAL	6,459,455	72.1	6,532,098	71.7	69.4	6,679,700	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510104 9615	Teachers Extra Services	0		9,000			2,000				
510115 9615	Paraeducator Salary	40,685	2.0	67,622	2.0		9,969		0		0
530321 9615	In-District PD/Contracted Services	8,910		20,000							
530323 9615	Pupil Services	0					20,500				
560611 9615	Instructional Supplies	3,502					40,000				
1110	FUNCTION TOTAL	53,097	2.0	96,622	2.0		72,469		0		0
***1120* Middle School Instruction											
510101 9260	Teachers Salary	0		0		1.0	70,480		0		0
510101 9401	Teachers Salary	398,735	6.0	430,368	6.0	5.0	374,142		0		0
510101 9405	Teachers Salary	575,275	6.0	555,039	6.0	6.0	538,321				
510101 9410	Teachers Salary	617,128	6.0	618,820	6.0	6.0	610,142				
510101 9415	Teachers Salary	511,125	6.0	508,401	6.0	6.0	531,962				
510101 9420	Teachers Salary	471,064	5.0	461,691	5.0	5.0	479,518				
510101 9530	Teachers Salary	20,790	.2	19,992	.5	.5	35,240				
510101 9540	Teachers Salary	0			.5	.6	42,608				
510101	OBJECT TOTAL	2,594,117	29.2	2,594,311	30.0	30.1	2,682,413		0		0
510104 9615	Teachers Extra Services	0		20,000			21,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321 9615	In-District PD/Contracted Services	10,000		100,000			80,000				
540420 9615	Repair Maint & Cleaning	0		2,500			2,500				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				
560611 9260	Instructional Supplies	0					400				
560611 9401	Instructional Supplies	0		666			666				
560611 9410	Instructional Supplies	624		1,420			624				
560611 9415	Instructional Supplies	578		1,300			578				
560611 9420	Instructional Supplies	981		1,034			1,034				
560611 9615	Instructional Supplies	128,926		125,000			175,000				
560611	OBJECT TOTAL	131,109		131,101			179,983				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,777							
560641 9420	Textbooks/Workbooks	0		1,694							
560641 9615	Textbooks/Workbooks	7,425		7,245			8,000				
560641	OBJECT TOTAL	7,425		11,106			8,390				
560643 9615	Computer and AV Materials	20,000		19,000			25,000				
570730 9615	Equipment Instruction	2,180		3,000			4,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730	OBJECT TOTAL	2,180		3,000			4,000				
1120	FUNCTION TOTAL	2,764,831	29.2	2,881,018	30.0	30.1	3,003,786	0		0	
***1130*	High School Instruction										
510101 9501	Teachers Salary	418,298	6.2	440,826	6.2	6.2	509,545				
510101 9505	Teachers Salary	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823				
510101 9510	Teachers Salary	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382				
510101 9530	Teachers Salary	103,952	.5	63,369	1.0	1.0	102,443				
510101 9615	Teachers Salary	0	.5	36,590							
510101	OBJECT TOTAL	4,256,590	47.1	4,160,134	47.4	47.4	4,404,193				
510104 9615	Teachers Extra Services	24,271		20,000			25,000				
530321 9615	In-District PD/Contracted Services	0		50,000			50,000				
540420 9615	Repair Maint & Cleaning	0		5,000			5,000				
560611 9501	Instructional Supplies	2,484		2,664			2,115				
560611 9505	Instructional Supplies	11,082		11,555			15,555				
560611 9510	Instructional Supplies	12,057		12,793			11,000				
560611 9615	Instructional Supplies	47,200		20,000			30,000				
560611	OBJECT TOTAL	72,823		47,012			58,670				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9501	Textbooks/Workbooks	2,207		3,118			1,880				
560641 9505	Textbooks/Workbooks	1,064		3,788			3,788				
560641 9510	Textbooks/Workbooks	0		4,570			4,500				
560641 9615	Textbooks/Workbooks	100,644		41,000			100,000				
560641	OBJECT TOTAL	103,915		52,476			110,168				
560643 9615	Computer and AV Materials	20,756		37,000			37,000				
570730 9615	Equipment Instruction	0		18,000			10,000				
1130	FUNCTION TOTAL	4,478,355	47.1	4,389,622	47.4	47.4	4,700,031				
***2210*	Improve Instruction										
510101 9615	Teachers Salary	0	.4	29,272	.4	.4	45,746				
2210	FUNCTION TOTAL	0	.4	29,272	.4	.4	45,746				
015	PROGRAM TOTAL	7,296,283	78.7	7,396,534	79.8	77.9	7,822,032	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510104 9615	Teachers Extra Services	0		3,898			2,000				
560611 9615	Instructional Supplies	0		18,160			20,000				
1110	FUNCTION TOTAL	0		22,058			22,000				
***1120* Middle School Instruction											
510101 9260	Teachers Salary	0		0		1.0	70,480		0		0
510101 9401	Teachers Salary	538,480	6.0	591,715	6.0	5.0	550,565		0		0
510101 9405	Teachers Salary	528,449	6.0	512,341	6.0	6.0	530,128				
510101 9410	Teachers Salary	554,787	6.0	544,690	6.0	6.0	605,867				
510101 9415	Teachers Salary	624,740	6.0	603,460	6.0	6.0	541,502				
510101 9420	Teachers Salary	516,069	6.0	498,323	6.0	6.0	512,889				
510101 9530	Teachers Salary	49,308	1.0	78,809	1.0	1.0	83,212				
510101	OBJECT TOTAL	2,811,833	31.0	2,829,338	31.0	31.0	2,894,643		0		0
510104 9615	Teachers Extra Services	1,200		20,000			20,000				
530323 9615	Pupil Services	25,700		60,000			64,000				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				
560611 9260	Instructional Supplies	0					400				
560611 9401	Instructional Supplies	0		666			666				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9410	Instructional Supplies	0		1,080							
560611 9415	Instructional Supplies	535		700			535				
560611 9420	Instructional Supplies	541		724			724				
560611	OBJECT TOTAL	1,076		4,851			4,006				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,863							
560641 9420	Textbooks/Workbooks	0		1,694							
560641 9615	Textbooks/Workbooks	67		8,000			6,000				
560641	OBJECT TOTAL	67		11,947			6,390				
560643 9615	Computer and AV Materials	0		20,000			73,000				
1120	FUNCTION TOTAL	2,839,876	31.0	2,946,136	31.0	31.0	3,062,039	0		0	
***1130* High School Instruction											
510101 9501	Teachers Salary	332,517	3.6	332,065	3.6	3.6	346,105				
510101 9505	Teachers Salary	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479				
510101 9510	Teachers Salary	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636				
510101 9530	Teachers Salary	184,307	2.0	170,881	2.0	2.0	180,566				
510101	OBJECT TOTAL	3,738,351	39.6	3,681,737	40.1	40.1	3,866,786				
510104 9615	Teachers Extra Services	8,048		20,000			20,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510104	OBJECT TOTAL	8,048		20,000			20,000				
530321 9615	In-District PD/Contracted Services	0		60,000			50,000				
560611 9505	Instructional Supplies	1,948		1,948			1,948				
560611 9510	Instructional Supplies	3,788		3,998			3,500				
560611	OBJECT TOTAL	5,736		5,946			5,448				
560641 9501	Textbooks/Workbooks	0		520							
560641 9505	Textbooks/Workbooks	10,822		10,822			10,822				
560641 9510	Textbooks/Workbooks	5,310		5,526			4,500				
560641 9615	Textbooks/Workbooks	0		8,000			8,000				
560641	OBJECT TOTAL	16,132		24,868			23,322				
1130	FUNCTION TOTAL	3,768,267	39.6	3,792,551	40.1	40.1	3,965,556				
016	PROGRAM TOTAL	6,608,143	70.6	6,760,745	71.1	71.1	7,049,595	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120* Middle School Instruction											
510120 9401	Temporary P/T Salary	2,078									
510120 9405	Temporary P/T Salary	2,078					1,000				
510120 9410	Temporary P/T Salary	1,951					2,500				
510120 9415	Temporary P/T Salary	4,056					4,056				
510120 9420	Temporary P/T Salary	2,078									
510120	OBJECT TOTAL	12,241					7,556				
560611 9401	Instructional Supplies	0		200			200				
560611 9405	Instructional Supplies	6,966		2,200			2,500				
560611 9415	Instructional Supplies	0		1,196							
560611 9420	Instructional Supplies	1,765		3,257							
560611	OBJECT TOTAL	8,731		6,853			2,700				
1120	FUNCTION TOTAL	20,972		6,853			10,256				
***1130* High School Instruction											
510104 9501	Teachers Extra Services	2,223		0			1,893				
510104 9505	Teachers Extra Services	12,828		10,000			10,000				
510104 9510	Teachers Extra Services	4,438		10,000			9,000				
510104	OBJECT TOTAL	19,489		20,000			20,893				
510120 9501	Temporary P/T Salary	4,018		10,116			3,421				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510120 9505	Temporary P/T Salary	103,015		90,000			105,590				
510120 9510	Temporary P/T Salary	100,262		110,000			102,768				
510120	OBJECT TOTAL	207,295		210,116			211,779				
550550 9505	Printing Expenses	2,845		1,300			1,300				
560611 9501	Instructional Supplies	2,107		1,331			1,794				
560611 9505	Instructional Supplies	7,169		6,300							
560611 9510	Instructional Supplies	6,627		10,335			9,500				
560611	OBJECT TOTAL	15,903		17,966			11,294				
1130	FUNCTION TOTAL	245,532		249,382			245,266				
***1131*	ROTC										
510101 9510	Teachers Salary	159,248	1.4	154,938	1.4	1.4	160,448				
1131	FUNCTION TOTAL	159,248	1.4	154,938	1.4	1.4	160,448				
***2410*	Support Svces - SBA Non-Instructio										
550590 9101	Other Purchased Svc	53		1,000			753				
550590 9201	Other Purchased Svc	483		1,995			2,022				
550590 9205	Other Purchased Svc	2,125		1,674			1,722				
550590 9210	Other Purchased Svc	0		1,809			1,719				
550590 9215	Other Purchased Svc	0		1,107			1,143				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 9220	Other Purchased Svc	1,556		1,584			1,563				
550590 9225	Other Purchased Svc	1,768		1,440			1,347				
550590 9230	Other Purchased Svc	2,272		3,871			3,927				
550590 9235	Other Purchased Svc	1,765		1,617			1,566				
550590 9240	Other Purchased Svc	0		1,740			1,656				
550590 9245	Other Purchased Svc	334		1,854			1,701				
550590 9250	Other Purchased Svc	897		4,182			4,111				
550590 9255	Other Purchased Svc	2,968		1,545			1,509				
550590 9260	Other Purchased Svc	724		1,536			1,878				
550590 9401	Other Purchased Svc	5,349		3,996			3,067				
550590 9405	Other Purchased Svc	4,661		4,212			4,255				
550590 9410	Other Purchased Svc	3,010		4,997			4,702				
550590 9415	Other Purchased Svc	4,557		4,111			4,457				
550590 9420	Other Purchased Svc	4,933		4,579			4,608				
550590 9501	Other Purchased Svc	7,731		4,853			4,507				
550590 9505	Other Purchased Svc	17,132		15,977			15,358				
550590 9510	Other Purchased Svc	19,669		16,726			16,106				
550590 9530	Other Purchased Svc	376		1,000			648				
550590 9615	Other Purchased Svc	36,025		10,000			10,000				
550590	OBJECT TOTAL	118,388		97,405			94,325				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2410	FUNCTION TOTAL	118,388		97,405			94,325				
***2600*	Plant Operation/Maintenance										
510121 9625	Custodial/Mech OT - BOE	0					450,000				
2600	FUNCTION TOTAL						450,000				
017	PROGRAM TOTAL	544,140	1.4	508,578	1.4	1.4	960,295				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200* All Special Education											
510101 9700	Teachers Salary	33,618		30,000			28,697				
510104 9700	Teachers Extra Services	245,936		367,968			367,968				
510115 9700	Paraeducator Salary	354,039		350,000			360,000				
560611 9700	Instructional Supplies	2,943		5,000			5,000				
1200	FUNCTION TOTAL	636,536		752,968			761,665				
***1400* Summer School											
510101 9700	Teachers Salary	386,464		75,000			81,309				
510115 9700	Paraeducator Salary	21,031		17,500			20,000				
510120 9700	Temporary P/T Salary	81,741		85,000			85,000				
530321 9700	In-District PD/Contracted Services	0		20,000			20,000				
550510 9700	Pupil Transp Regular	1,188									
560611 9700	Instructional Supplies	2,626		10,000			10,000				
1400	FUNCTION TOTAL	493,050		207,500			216,309				
***2700* Pupil Transportation - Regular											
550510 9700	Pupil Transp Regular	564,058		629,075			536,900				
2700	FUNCTION TOTAL	564,058		629,075			536,900				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2702* Pupil Transport - SPED In-District											
550510 9700	Pupil Transp Regular	0					220,100				
2702	FUNCTION TOTAL						220,100				
***2712* Pupil Transport - SPED OOD											
550510 9700	Pupil Transp Regular	133,049		6,000			10,000				
2712	FUNCTION TOTAL	133,049		6,000			10,000				
018	PROGRAM TOTAL	1,826,693		1,595,543			1,744,974				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9201	Teachers Salary	0				1.0	115,518				
510101 9205	Teachers Salary	0				1.0	102,443				
510101 9210	Teachers Salary	0				1.0	97,057				
510101 9215	Teachers Salary	0				1.0	115,518				
510101 9220	Teachers Salary	0				1.0	105,151				
510101 9225	Teachers Salary	0				1.0	89,545				
510101 9230	Teachers Salary	0				1.0	116,131				
510101 9235	Teachers Salary	0				1.0	67,800				
510101 9240	Teachers Salary	0				1.0	81,406				
510101 9245	Teachers Salary	0				1.0	115,518				
510101 9250	Teachers Salary	0				1.0	114,366				
510101 9255	Teachers Salary	0				1.0	102,275				
510101 9260	Teachers Salary	0				1.0	103,842				
510101	OBJECT TOTAL					13.0	1,326,570				
1110	FUNCTION TOTAL					13.0	1,326,570				
***1120* Middle School Instruction											
510101 9401	Teachers Salary	144,425	2.0	142,741	2.0	3.0	221,409				
510101 9405	Teachers Salary	117,037	1.0	112,717	1.0	4.0	366,814	0		0	
510101 9410	Teachers Salary	0		0		2.0	157,993	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530330	OBJECT TOTAL	59,233									
560611 9505	Instructional Supplies	9,892		12,000			5,000				
560611 9510	Instructional Supplies	2,939		8,500			8,000				
560611	OBJECT TOTAL	12,831		20,500			13,000				
560641 9505	Textbooks/Workbooks	0		1,500							
560641 9510	Textbooks/Workbooks	0					1,250				
560641 9510	Textbooks/Workbooks	7,401		1,250							
560641	OBJECT TOTAL	7,401		2,750			1,250				
560643 9505	Computer and AV Materials	0		4,300							
570730 9505	Equipment Instruction	5,212		28,900							
580890 9505	Dues & Fees - BOE	5,323		10,100							
1130	FUNCTION TOTAL	2,447,948	28.5	2,501,067	30.3	33.7	3,034,505				
019	PROGRAM TOTAL	2,836,175	32.5	2,851,268	34.3	62.7	5,712,105	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1300* Continuing Education											
510101 9601	Teachers Salary	82,936	1.4	95,203	.7	.7	49,174				
510102 9601	Admin Certified	131,893	.7	136,392	1.4	1.4	256,713				
510114 9601	Clerical/Technical Salary	100,135	1.4	105,558	1.4	1.4	110,196				
510120 9601	Temporary P/T Salary	352,679		407,533			407,533				
510121 9601	Custodial/Mech OT - BOE	11,513		56,000			62,827				
510122 9601	Clerical OT	12,758		16,864			16,864				
510123 9601	Police & Fire OT	17,280		33,408			34,800				
530321 9601	In-District PD/Contracted Services	0		13,050			14,500				
540440 9601	Rentals	84,008		85,855			85,855				
550550 9601	Printing Expenses	2,471		1,000			3,000				
550580 9601	Professional Development	2,862		2,900			2,900				
560611 9601	Instructional Supplies	3,344		11,145			10,000				
560641 9601	Textbooks/Workbooks	0		2,000			2,000				
570730 9601	Equipment Instruction	6,787		5,000			8,000				
1300	FUNCTION TOTAL	808,666	3.5	971,908	3.5	3.5	1,064,362				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2104*	Guidance C. services										
510101 9601	Teachers Salary	80,728	1.0	114,592							
2104	FUNCTION TOTAL	80,728	1.0	114,592							
020	PROGRAM TOTAL	889,394	4.5	1,086,500	3.5	3.5	1,064,362				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120* Middle School Instruction											
510101 9401	Teachers Salary	0				1.0	100,915				
510101 9405	Teachers Salary	0				1.0	116,131				
510101 9410	Teachers Salary	0				1.0	97,057				
510101 9420	Teachers Salary	0				1.0	115,764				
510101 9530	Teachers Salary	0		0		1.0	73,680		0		0
510101	OBJECT TOTAL	0		0		5.0	503,547		0		0
1120	FUNCTION TOTAL	0		0		5.0	503,547		0		0
***1130* High School Instruction											
510101 9505	Teachers Salary	0				1.0	86,932				
510101 9510	Teachers Salary	0				1.0	103,936				
510101	OBJECT TOTAL					2.0	190,868				
1130	FUNCTION TOTAL					2.0	190,868				
***2101* Psychology Services											
510103 9101	Tchr Support Salary	182,337	2.0	186,395	2.0	2.5	231,137		0		0
510103 9201	Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	59,420				
510103 9205	Tchr Support Salary	90,436	1.4	87,441	1.4	1.4	83,188				
510103 9210	Tchr Support Salary	88,434	1.0	88,112	1.0	1.0	90,819				
510103 9215	Tchr Support Salary	108,144	1.0	114,454	1.0	1.0	115,640				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9220	Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	62,037				
510103 9225	Tchr Support Salary	98,318	1.5	104,561	1.5	1.5	111,203				
510103 9230	Tchr Support Salary	77,539	1.0	78,806	1.0	1.0	82,972				
510103 9235	Tchr Support Salary	110,168	1.5	100,618	1.5	1.5	110,393				
510103 9240	Tchr Support Salary	69,285	1.0	69,707	1.0	1.5	108,385		0		0
510103 9245	Tchr Support Salary	91,215	1.5	93,188	1.5	1.5	102,213				
510103 9250	Tchr Support Salary	104,115	1.5	109,112	1.5	1.5	122,444				
510103 9255	Tchr Support Salary	122,279	1.0	118,652	1.0	1.0	119,881				
510103 9260	Tchr Support Salary	118,961	1.0	114,663	1.0	1.0	116,793				
510103 9401	Tchr Support Salary	0	1.0	75,280							
510103 9401	Tchr Support Salary	113,604	.6	48,436	1.6	1.6	110,774				
510103 9405	Tchr Support Salary	93,903	1.0	98,283	1.0	1.0	104,441				
510103 9410	Tchr Support Salary	115,887	1.5	115,670	1.5	1.5	147,963				
510103 9415	Tchr Support Salary	118,330	1.0	115,595	1.0	1.0	116,793				
510103 9420	Tchr Support Salary	121,648	1.0	118,652	1.0	1.0	119,881				
510103 9501	Tchr Support Salary	204,325	.6	89,582	.6	.6	81,578				
510103 9505	Tchr Support Salary	282,467	3.0	323,554	3.0	3.0	333,470				
510103 9510	Tchr Support Salary	301,899	3.0	302,900	3.0	3.0	319,539				
510103 9710	Tchr Support Salary	236,581	5.4	367,533	5.4	5.4	455,914				
510103	OBJECT TOTAL	2,966,567	35.5	3,039,582	35.5	36.5	3,306,878		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550580 9710	Professional Development	0		3,000							
550581 9710	In-OutDistrict Travel	0		500			500				
560611 9710	Instructional Supplies	6,864		38,555							
560643 9710	Computer and AV Materials	0		4,000							
570730 9710	Equipment Instruction	17,636		12,000			10,000				
2101	FUNCTION TOTAL	2,991,067	35.5	3,097,637	35.5	36.5	3,317,378		0		0
***2103* Social Work Services											
510102 9710	Admin Certified	110,157	.5	97,423	.5	.5	99,949				
510102 9755	Admin Certified	102,271	.5	97,423	.5	.5	99,949				
510102	OBJECT TOTAL	212,428	1.0	194,846	1.0	1.0	199,898				
510103 9101	Tchr Support Salary	89,879	1.0	89,475	1.0	1.0	97,057				
510103 9201	Tchr Support Salary	66,387	1.0	56,208	1.0	1.0	68,611				
510103 9205	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932				
510103 9210	Tchr Support Salary	152,837	1.5	152,173	1.5	1.5	154,319				
510103 9215	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313				
510103 9220	Tchr Support Salary	49,536	1.0	57,933	1.0	1.0	60,763				
510103 9225	Tchr Support Salary	102,620	1.0	67,399	1.0	1.0	86,932				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9230	Tchr Support Salary	116,751	1.0	114,334	1.0	1.0	115,518				
510103 9235	Tchr Support Salary	117,290	.5	77,987	.5	.5	57,882				
510103 9240	Tchr Support Salary	137,420	1.0	121,196	1.0	1.0	115,518				
510103 9245	Tchr Support Salary	117,290	1.0	114,577	1.0	1.0	115,764				
510103 9250	Tchr Support Salary	62,186	1.0	63,192	1.0	1.0	65,996				
510103 9255	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313				
510103 9260	Tchr Support Salary	122,715	1.0	120,576	1.0	1.0	121,321				
510103 9401	Tchr Support Salary	62,205	1.0	63,192	1.0	1.0	65,996				
510103 9405	Tchr Support Salary	117,037	1.0	114,334	1.0	1.0	115,764				
510103 9410	Tchr Support Salary	141,374	1.5	153,095	1.5	1.5	159,138				
510103 9415	Tchr Support Salary	12,395	1.0	118,533	1.0	1.0	119,760				
510103 9420	Tchr Support Salary	195,455	2.0	178,593	2.0	2.0	180,362				
510103 9501	Tchr Support Salary	90,168	1.0	99,112	1.0	1.0	107,391				
510103 9505	Tchr Support Salary	293,067	3.0	294,435	3.0	3.0	304,465				
510103 9510	Tchr Support Salary	367,387	5.0	358,927	5.0	5.0	383,522				
510103 9530	Tchr Support Salary	273,770	3.0	277,590	3.0	3.0	285,609				
510103 9710	Tchr Support Salary	303,769	4.5	450,289	4.5	7.5	779,534				
510103	OBJECT TOTAL	3,236,337	37.0	3,390,554	37.0	40.0	3,816,780				
550580 9710	Professional Development	0		3,000							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550581 9710	In-OutDistrict Travel	0		500			500				
2103	FUNCTION TOTAL	3,448,765	38.0	3,588,900	38.0	41.0	4,017,178				
***2104*	Guidance C. services										
510101 9230	Teachers Salary	0	.5	36,590	.5	.5	58,720				
510101 9250	Teachers Salary	0	.5	36,590	.5	.5	58,720				
510101 9401	Teachers Salary	184,954	2.0	181,081	2.0	1.5	153,243	0		0	
510101 9405	Teachers Salary	148,130	2.0	153,005	2.0	2.0	161,824				
510101 9410	Teachers Salary	0			1.0	1.0	123,977				
510101 9410	Teachers Salary	354,702	3.6	318,140	2.6	2.6	239,323				
510101 9415	Teachers Salary	204,096	2.0	198,733	2.0	2.0	207,673				
510101 9420	Teachers Salary	233,217	2.0	224,265	2.0	2.0	223,790				
510101 9501	Teachers Salary	232,308	1.4	178,733	1.4	1.4	158,705				
510101 9505	Teachers Salary	756,999	9.0	862,211	9.0	9.0	908,077				
510101 9510	Teachers Salary	800,938	9.0	794,046	9.0	9.0	871,326				
510101 9530	Teachers Salary	47,452	1.0	70,958	1.0	1.0	75,794				
510101 9601	Teachers Salary	0			1.0	1.0	57,994				
510101 9685	Teachers Salary	0		0		.5	34,158	0		0	
510101	OBJECT TOTAL	2,962,796	33.0	3,054,352	34.0	34.0	3,333,324	0		0	
560641 9505	Textbooks/Workbooks	678		650			650				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2104	FUNCTION TOTAL	2,963,474	33.0	3,055,002	34.0	34.0	3,333,974		0		0
***2106* Office of Family Engagement											
510104 9660	Teachers Extra Services	16,821		20,000			20,000				
510114 9660	Clerical/Technical Salary	83,542	1.0	84,612	2.0	2.0	157,022				
510120 9660	Temporary P/T Salary	77,801		45,000			45,000				
530321 9660	In-District PD/Contracted Services	33,258		162,000			253,410				
550580 9660	Professional Development	11,408		15,000			15,000				
560611 9660	Instructional Supplies	3,297		5,000			5,000				
560690 9660	Office Supplies - BOE	1,609		5,000			5,000				
570730 9660	Equipment Instruction	11,994		10,000			10,000				
580890 9660	Dues & Fees - BOE	0		2,000			2,000				
2106	FUNCTION TOTAL	239,730	1.0	348,612	2.0	2.0	512,432				
***2108* Mental Healh Initiatives D-W											
510104 9660	Teachers Extra Services	1,122		7,000			5,500				
530321 9660	In-District PD/Contracted Services	52,717		129,000			139,000				
560611 9660	Instructional Supplies	722		2,000			1,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 9660	Equipment Instruction	1,161									
2108	FUNCTION TOTAL	55,722		138,000			145,500				
***2400* Support Svces - S.B. Administration											
510118 9101	Parent Facilitator Salary	0				1.0	34,437				
510118 9201	Parent Facilitator Salary	0				1.0	38,437				
510118 9205	Parent Facilitator Salary	0				1.0	34,437				
510118 9210	Parent Facilitator Salary	0				1.0	34,437				
510118 9215	Parent Facilitator Salary	0				1.0	34,437				
510118 9220	Parent Facilitator Salary	0				1.0	34,437				
510118 9225	Parent Facilitator Salary	0				1.0	34,437				
510118 9230	Parent Facilitator Salary	0				1.0	34,437				
510118 9235	Parent Facilitator Salary	0				1.0	38,437				
510118 9240	Parent Facilitator Salary	0				1.0	34,437				
510118 9245	Parent Facilitator Salary	0				1.0	34,437				
510118 9250	Parent Facilitator Salary	0				1.0	34,437				
510118 9255	Parent Facilitator Salary	0				1.0	34,437				
510118 9260	Parent Facilitator Salary	0				1.0	34,437				
510118 9401	Parent Facilitator Salary	0				1.0	34,437				
510118 9405	Parent Facilitator Salary	0				1.0	34,437				
510118 9410	Parent Facilitator Salary	0				1.0	38,437				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510118 9415	Parent Facilitator Salary	0				1.0	34,437				
510118 9420	Parent Facilitator Salary	0				1.0	38,437				
510118 9501	Parent Facilitator Salary	0				1.0	34,437				
510118 9505	Parent Facilitator Salary	0				1.0	34,437				
510118 9510	Parent Facilitator Salary	0				1.0	36,437				
510118 9710	Parent Facilitator Salary	0				1.0	34,437				
510118	OBJECT TOTAL					23.0	810,051				
2400	FUNCTION TOTAL					23.0	810,051				
021	PROGRAM TOTAL	9,698,758	107.5	10,228,151	109.5	143.5	12,830,928	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200* All Special Education											
510101 9101	Teachers Salary	641,683	11.2	977,035	12.5	15.0	1,186,079		0		0
510101 9201	Teachers Salary	430,375	5.0	490,885	5.0	5.0	519,092				
510101 9205	Teachers Salary	611,809	7.0	610,321	7.0	6.5	595,200		0		0
510101 9210	Teachers Salary	382,314	3.5	345,783	3.5	3.5	335,930				
510101 9215	Teachers Salary	315,000	4.0	337,856	4.0	4.0	350,774				
510101 9220	Teachers Salary	400,722	4.0	406,071	4.0	4.0	418,406				
510101 9225	Teachers Salary	413,504	4.0	316,298	5.0	5.0	432,967				
510101 9230	Teachers Salary	411,206	4.0	366,023	4.0	4.5	407,026		0		0
510101 9235	Teachers Salary	432,902	6.0	497,451	6.0	5.0	461,465		0		0
510101 9240	Teachers Salary	389,523	4.5	367,527	4.5	4.5	396,748				
510101 9245	Teachers Salary	641,542	9.0	666,125	9.0	9.0	643,118				
510101 9250	Teachers Salary	748,569	8.0	678,271	8.0	7.5	701,341		0		0
510101 9255	Teachers Salary	480,209	5.0	464,473	5.0	5.0	473,904				
510101 9260	Teachers Salary	271,567	6.5	494,086	6.5	7.5	604,208		0		0
510101 9401	Teachers Salary	771,971	10.0	761,986	10.0	8.0	604,360		0		0
510101 9405	Teachers Salary	696,342	8.0	698,479	8.0	8.0	718,119				
510101 9410	Teachers Salary	856,960	10.5	889,255	10.5	10.5	932,430				
510101 9415	Teachers Salary	189,194	4.0	268,036	4.0	4.0	327,776				
510101 9420	Teachers Salary	574,769	7.5	572,118	7.5	8.0	640,197		0		0
510101 9501	Teachers Salary	286,536	3.0	280,648	3.0	3.0	312,706				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9505	Teachers Salary	1,452,963	18.0	1,591,930	18.2	20.2	1,840,917		0		0
510101 9510	Teachers Salary	1,538,231	18.0	1,525,878	19.2	18.2	1,577,459		0		0
510101 9530	Teachers Salary	135,194	1.0	78,293	1.0	1.0	79,367				
510101 9535	Teachers Salary	292,674	3.0	289,677	3.0	3.0	309,532				
510101 9540	Teachers Salary	0			.5	.5	27,769				
510101 9690	Teachers Salary	0			1.0	1.0	125,303				
510101 9690	Teachers Salary	763,826	7.0	639,826	6.8	8.6	778,432		0		0
510101	OBJECT TOTAL	14,129,585	171.7	14,614,331	176.7	180.0	15,800,625		0		0
510104 9690	Teachers Extra Services	179,616		304,000			238,500				
510112 9690	Admin NC Discretionary Salary	296,268	5.0	524,726	5.0	5.0	549,468				
510115 9101	Paraeducator Salary	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105		0		0
510115 9201	Paraeducator Salary	207,531	4.0	181,745	7.0	7.0	287,080				
510115 9205	Paraeducator Salary	439,544	14.0	534,111	13.0	13.0	513,410				
510115 9210	Paraeducator Salary	218,339	8.0	311,134	9.0	9.0	373,793				
510115 9215	Paraeducator Salary	155,141	5.0	176,853	5.0	5.0	199,208				
510115 9220	Paraeducator Salary	335,634	8.0	339,584	14.0	14.0	569,539				
510115 9225	Paraeducator Salary	227,707	6.0	220,149	8.0	8.0	289,728				
510115 9230	Paraeducator Salary	186,354	5.0	198,583	7.0	7.0	270,969				
510115 9235	Paraeducator Salary	314,935	6.0	236,803	5.0	5.0	224,113				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9240	Paraeducator Salary	192,812	5.0	219,236	8.0	8.0	311,762				
510115 9245	Paraeducator Salary	832,070	21.0	878,268	20.0	20.0	857,812				
510115 9250	Paraeducator Salary	618,693	18.0	678,369	15.0	15.0	580,779				
510115 9255	Paraeducator Salary	474,697	14.0	524,385	13.0	13.0	516,765				
510115 9260	Paraeducator Salary	389,584	11.0	441,738	9.0	9.0	369,784				
510115 9401	Paraeducator Salary	89,671	3.0	130,908	3.0	3.0	120,817				
510115 9401	Paraeducator Salary	0			1.0	1.0	30,384				
510115 9405	Paraeducator Salary	337,720	9.0	367,260	10.0	10.0	424,724				
510115 9410	Paraeducator Salary	495,324	13.0	523,075	8.0	8.0	350,316				
510115 9415	Paraeducator Salary	108,434	3.0	118,218	3.0	3.0	122,710				
510115 9420	Paraeducator Salary	148,317	5.0	198,988	3.0	3.0	131,351				
510115 9501	Paraeducator Salary	41,849	1.0	43,479	1.0	1.0	44,612				
510115 9505	Paraeducator Salary	376,324	11.0	427,179	10.0	10.0	390,013				
510115 9510	Paraeducator Salary	425,508	12.0	495,369	12.0	12.0	501,877				
510115 9535	Paraeducator Salary	187,095	6.0	213,764	5.0	5.0	202,224				
510115 9690	Paraeducator Salary	0		0		7.0	211,768		0		0
510115	OBJECT TOTAL	7,968,109	224.0	8,846,625	225.0	235.0	9,362,643		0		0
510119 9690	Para Sub Coverage	123,094		93,000			93,000				
510120 9690	Temporary P/T Salary	0					51,000				
530321 9690	In-District PD/Contracted	2,400		8,500			9,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Services											
530321	OBJECT TOTAL	2,400		8,500			9,000				
530323 9101	Pupil Services	0		7,000							
530323 9690	Pupil Services	6,633,669		6,591,403			7,346,037	0			0
530323 9760	Pupil Services	199,320		310,000			310,000				
530323	OBJECT TOTAL	6,832,989		6,908,403			7,656,037	0			0
530324 9690	Legal Services	355,812		366,724			246,724				
540440 9690	Rentals	0					35,000				
550550 9690	Printing Expenses	13,502		15,000			15,000				
550580 9690	Professional Development	16,077		22,224			30,722				
550581 9690	In-OutDistrict Travel	8,735		1,000			1,000				
560611 9201	Instructional Supplies	742		1,000							
560611 9205	Instructional Supplies	690		1,063							
560611 9210	Instructional Supplies	2,667		1,413							
560611 9215	Instructional Supplies	829		762							
560611 9220	Instructional Supplies	1,265		1,500							
560611 9225	Instructional Supplies	589		1,367							
560611 9230	Instructional Supplies	1,240		1,347							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9235	Instructional Supplies	1,987		1,600							
560611 9240	Instructional Supplies	2,033		3,000							
560611 9245	Instructional Supplies	1,223		1,500							
560611 9250	Instructional Supplies	3,034		4,500							
560611 9255	Instructional Supplies	995		1,041							
560611 9260	Instructional Supplies	252		900							
560611 9401	Instructional Supplies	217		666							
560611 9405	Instructional Supplies	1,702		1,750							
560611 9410	Instructional Supplies	697		2,271							
560611 9415	Instructional Supplies	0		854							
560611 9420	Instructional Supplies	1,635		1,483							
560611 9501	Instructional Supplies	0		888							
560611 9505	Instructional Supplies	3,974		9,666							
560611 9510	Instructional Supplies	4,353		4,728							
560611 9690	Instructional Supplies	77,353		284,593			277,560				
560611	OBJECT TOTAL	107,477		327,892			277,560				
560641 9690	Textbooks/Workbooks	15,056		19,175			9,642				
560643 9690	Computer and AV Materials	234,166		225,510			213,874				
560690 9690	Office Supplies - BOE	614		1,000			1,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 9690	Equipment Instruction	50,554		58,736			88,000				
570739 9690	Equipment Non-Instruct	35,293		65,000			52,500				
580890 9690	Dues & Fees - BOE	278		2,400			2,400				
1200	FUNCTION TOTAL	30,369,625	400.7	32,404,246	406.7	420.0	34,734,195		0		0
***1201* Vision Program											
510101 9501	Teachers Salary	17,854									
510101 9690	Teachers Salary	170,730	2.0	187,895	2.0	2.0	194,418				
510101	OBJECT TOTAL	188,584	2.0	187,895	2.0	2.0	194,418				
510115 9210	Paraeducator Salary	0			1.0	1.0	44,422				
510115 9240	Paraeducator Salary	41,860	1.0	43,878							
510115 9415	Paraeducator Salary	42,496	1.0	43,878							
510115 9535	Paraeducator Salary	7,779									
510115	OBJECT TOTAL	92,135	2.0	87,756	1.0	1.0	44,422				
550581 9690	In-OutDistrict Travel	0		500			500				
570730 9690	Equipment Instruction	0		2,000							
1201	FUNCTION TOTAL	280,719	4.0	278,151	3.0	3.0	239,340				
***1202* Transition Programming											
510101 9510	Teachers Salary	0	1.0	99,959							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	OBJECT TOTAL	0	1.0	99,959							
510104 9690	Teachers Extra Services	0		10,000			10,000				
560611 9690	Instructional Supplies	3,539		3,000			3,000				
1202	FUNCTION TOTAL	3,539	1.0	112,959			13,000				
***1203*	ASD										
510101 9101	Teachers Salary	485,867	7.0	523,725	6.0	6.0	479,194				
510101 9220	Teachers Salary	73,468	2.0	155,775	2.0	2.0	143,018				
510101 9225	Teachers Salary	176,708	4.0	277,024	3.0	3.0	203,420				
510101 9235	Teachers Salary	159,959	2.0	176,560	2.0	2.0	180,045				
510101 9240	Teachers Salary	150,006	3.0	218,377	3.0	3.0	198,397				
510101 9260	Teachers Salary	232,852	3.0	230,451	3.0	3.0	242,718				
510101 9401	Teachers Salary	110,881	2.0	166,772	2.0	2.0	197,578				
510101 9410	Teachers Salary	0	1.0	65,356	1.0	1.0	70,480				
510101 9420	Teachers Salary	55,738	1.0	85,441	1.0	1.0	50,859				
510101 9501	Teachers Salary	60,091	1.0	59,706	1.0	1.0	63,381				
510101 9505	Teachers Salary	76,161	1.0	76,383	1.0	1.0	80,052				
510101 9510	Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057				
510101	OBJECT TOTAL	1,671,610	28.0	2,123,780	26.0	26.0	2,006,199				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9220	Paraeducator Salary	213,815	9.0	293,903	6.0	6.0	214,802				
510115 9225	Paraeducator Salary	193,730	6.0	224,212	4.0	4.0	180,461				
510115 9235	Paraeducator Salary	211,755	9.0	364,490	7.0	7.0	308,794				
510115 9240	Paraeducator Salary	237,990	8.0	283,970	5.0	5.0	208,138				
510115 9245	Paraeducator Salary	1,687	1.0	33,585							
510115 9260	Paraeducator Salary	346,880	11.0	415,976	15.0	15.0	594,842				
510115 9401	Paraeducator Salary	101,723	3.0	110,717	7.0	7.0	261,262				
510115 9410	Paraeducator Salary	0			1.0	1.0	44,422				
510115 9420	Paraeducator Salary	42,369	1.0	43,976	2.0	2.0	88,353				
510115 9505	Paraeducator Salary	135,262	3.0	132,378	3.0	3.0	128,885				
510115 9510	Paraeducator Salary	78,931	2.0	84,430	2.0	2.0	84,561				
510115	OBJECT TOTAL	1,564,142	53.0	1,987,637	52.0	52.0	2,114,520				
1203	FUNCTION TOTAL	3,235,752	81.0	4,111,417	78.0	78.0	4,120,719				
***1230*	Tuition N-P SPED Schools										
550560 9690	Tuition Special Ed	16,026,217		17,762,632			18,605,975				
1230	FUNCTION TOTAL	16,026,217		17,762,632			18,605,975				
***1240*	Tuition Hospital/Incarceration										
550560 9690	Tuition Special Ed	0		0			60,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1240	FUNCTION TOTAL	0		0			60,000				
***2102* Speech and Hearing Services											
510103 9101	Tchr Support Salary	407,765	6.0	480,780	6.0	7.0	575,156		0		0
510103 9201	Tchr Support Salary	69,180	1.0	95,474	1.0	1.5	138,490		0		0
510103 9205	Tchr Support Salary	93,447	1.5	94,295	1.5	2.0	159,644		0		0
510103 9210	Tchr Support Salary	87,179	1.0	86,851	1.0	1.0	89,545				
510103 9215	Tchr Support Salary	116,050	1.0	113,193	1.0	1.0	114,366				
510103 9220	Tchr Support Salary	113,508	1.5	126,328	1.5	2.0	171,769		0		0
510103 9225	Tchr Support Salary	117,807	2.0	114,141	2.0	2.0	171,054				
510103 9230	Tchr Support Salary	117,117	1.0	114,577	1.0	1.0	115,764				
510103 9235	Tchr Support Salary	146,994	2.5	181,476	2.5	2.5	172,740				
510103 9240	Tchr Support Salary	92,256	1.5	94,789	1.5	1.5	96,379				
510103 9245	Tchr Support Salary	221,372	2.5	209,371	2.5	2.5	224,583				
510103 9250	Tchr Support Salary	113,984	1.0	81,324	1.0	1.5	122,809		0		0
510103 9255	Tchr Support Salary	156,112	1.5	153,162	1.5	1.5	155,972				
510103 9260	Tchr Support Salary	31,261	2.0	136,414	2.0	2.5	173,107		0		0
510103 9401	Tchr Support Salary	0	1.5	104,386	1.5	1.0	61,807		0		0
510103 9405	Tchr Support Salary	95,248	1.5	100,047	1.5	1.5	104,230				
510103 9410	Tchr Support Salary	165,446	2.5	209,123	2.5	2.0	161,078		0		0
510103 9415	Tchr Support Salary	117,492	1.0	114,940	1.0	1.0	116,131				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102 9690	Admin Certified	884,723	5.0	898,225	5.0	5.0	939,942				
510114 9690	Clerical/Technical Salary	134,593	2.0	139,541	2.0	2.0	143,107				
2210	FUNCTION TOTAL	1,019,316	7.0	1,037,766	7.0	7.0	1,083,049				
022	PROGRAM TOTAL	54,058,490	536.2	59,224,746	537.2	552.5	62,713,508	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* High School Instruction											
510101 9510	Teachers Salary	384,693	4.0	348,471	4.0	4.0	368,881				
540420 9510	Repair Maint & Cleaning	0		960			750				
550580 9510	Professional Development	723		768			700				
560611 9510	Instructional Supplies	28,212		23,000			23,000				
560626 9510	Gasoline - BOE	0		960			750				
560641 9510	Textbooks/Workbooks	0		2,000			1,750				
560690 9510	Office Supplies - BOE	2,714		900			750				
1130	FUNCTION TOTAL	416,342	4.0	377,059	4.0	4.0	396,581				
023	PROGRAM TOTAL	416,342	4.0	377,059	4.0	4.0	396,581				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2104* Guidance C. services											
510104 9610	Teachers Extra Services	6,018		37,000			22,000				
530330 9610	Other Prof & Tech Svs	4,776		20,000			13,000				
560611 9610	Instructional Supplies	31,903		66,000							
560643 9610	Computer and AV Materials	52,026		55,000			55,000				
560690 9610	Office Supplies - BOE	269		500			500				
580890 9610	Dues & Fees - BOE	460		2,000			2,000				
2104	FUNCTION TOTAL	95,452		180,500			92,500				
024	PROGRAM TOTAL	95,452		180,500			92,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2225* Information Technology											
510114 9645	Clerical/Technical Salary	1,416,886		1,819,105			1,864,583				
510120 9645	Temporary P/T Salary	10,000		10,000			10,000				
530321 9645	In-District PD/Contracted Services	119,489		185,000			210,000				
540420 9645	Repair Maint & Cleaning	21,430		44,000			45,000				
540440 9645	Rentals	3,000		6,000			6,000				
550580 9645	Professional Development	0		6,000			6,000				
550581 9645	In-OutDistrict Travel	3,462		4,000			4,000				
550590 9645	Other Purchased Svc	488,930		479,000			484,000				
560611 9645	Instructional Supplies	3,556		7,000			7,000				
560643 9645	Computer and AV Materials	280,779		361,600			461,600				
560690 9645	Office Supplies - BOE	1,896		3,500			3,500				
570730 9645	Equipment Instruction	17,564		25,000			30,000				
580890 9645	Dues & Fees - BOE	0		500			500				
2225	FUNCTION TOTAL	2,366,992		2,950,705			3,132,183				
***2600* Plant Operation/Maintenance											
510121 9625	Custodial/Mech OT -	0					75,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BOE											
510121	OBJECT TOTAL						75,000				
2600	FUNCTION TOTAL						75,000				
025	PROGRAM TOTAL	2,366,992		2,950,705			3,207,183				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1260* SRBI - Instruction											
510101 9230	Teachers Salary	0	.6	59,976	.6	.6	52,049				
510104 9695	Teachers Extra Services	7,723		8,000			8,000				
510109 9695	Substitutes	0		2,000			2,000				
530321 9695	In-District PD/Contracted Services	218		15,000			40,000				
560611 9695	Instructional Supplies	1,758		80,000			45,000				
560641 9695	Textbooks/Workbooks	0		45,000			45,000				
560643 9695	Computer and AV Materials	0		230,000			236,894				
1260	FUNCTION TOTAL	9,699	.6	439,976	.6	.6	428,943				
026	PROGRAM TOTAL	9,699	.6	439,976	.6	.6	428,943				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120* Middle School Instruction											
510101 9410	Teachers Salary	241,861	3.0	237,360	3.0	3.0	252,756				
1120	FUNCTION TOTAL	241,861	3.0	237,360	3.0	3.0	252,756				
***1130* High School Instruction											
510101 9505	Teachers Salary	91,055	.8	82,295	1.0	1.0	110,105				
530321 9505	In-District PD/Contracted Services	1,900					1,995				
550580 9505	Professional Development	15,310		23,500			44,275				
560611 9505	Instructional Supplies	5,263		10,500			22,000				
560641 9505	Textbooks/Workbooks	13,959		12,780			55,000				
560643 9505	Computer and AV Materials	4,232		12,240			11,200				
580890 9505	Dues & Fees - BOE	20,809		39,300			35,500				
1130	FUNCTION TOTAL	152,528	.8	180,615	1.0	1.0	280,075				
***2704* Pupil Transport - Field Trips											
550511 9505	Pupil Trans- Field Trips	2,556		6,400			4,500				
2704	FUNCTION TOTAL	2,556		6,400			4,500				
027	PROGRAM TOTAL	396,945	3.8	424,375	4.0	4.0	537,331				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1111* New Arrival Center											
510101 9201	Teachers Salary	185,363	2.0	180,195	2.0	2.0	186,752				
510101 9210	Teachers Salary	232,894	2.0	223,609	2.0	2.0	231,036				
510101 9255	Teachers Salary	0	1.0	68,986	1.0	1.0	95,517				
510101 9410	Teachers Salary	0	1.0	67,160	1.0	1.0	68,611				
510101 9420	Teachers Salary	125,276	2.0	135,082	2.0	2.0	142,027				
510101 9505	Teachers Salary	115,059	1.0	88,210	1.0	1.0	97,057				
510101 9510	Teachers Salary	95,825	1.0	85,441	1.0	1.0	90,283				
510101	OBJECT TOTAL	754,417	10.0	848,683	10.0	10.0	911,283				
510115 9201	Paraeducator Salary	130,842	4.0	133,245	4.0	4.0	144,721				
510115 9210	Paraeducator Salary	96,084	2.0	72,683	2.0	2.0	68,364				
510115 9255	Paraeducator Salary	0			2.0	2.0	68,614				
510115 9410	Paraeducator Salary	0			2.0	2.0	77,406				
510115 9420	Paraeducator Salary	134,992	4.0	154,020	3.0	3.0	122,431				
510115 9505	Paraeducator Salary	60,361	3.0	105,232	2.0	2.0	67,862				
510115 9620	Paraeducator Salary	0	2.0	48,564							
510115	OBJECT TOTAL	422,279	15.0	513,744	15.0	15.0	549,398				
560611 9620	Instructional Supplies	4,108		4,600			4,600				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1111	FUNCTION TOTAL	1,180,804	25.0	1,367,027	25.0	25.0	1,465,281				
***1250*	Bilingual										
510101 9201	Teachers Salary	58,362	.5	56,479	.5	.5	59,014				
510101 9205	Teachers Salary	86,470	1.0	82,451							
510101 9210	Teachers Salary	110,001	.5	49,979	.5	.5	51,222				
510101 9215	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764				
510101 9220	Teachers Salary	168,833	1.5	162,134	1.5	1.5	166,165				
510101 9225	Teachers Salary	58,025	.5	55,796							
510101 9235	Teachers Salary	67,471	1.0	66,675	1.0	1.0	70,250				
510101 9240	Teachers Salary	117,290	1.0	112,957	1.0	1.0	115,764				
510101 9245	Teachers Salary	67,556	1.0	57,623	1.0	1.0	70,874				
510101 9255	Teachers Salary	153,056	1.5	149,011	1.5	1.5	154,299				
510101 9260	Teachers Salary	18,494	.2	18,083	.2	.2	19,864				
510101 9420	Teachers Salary	129,706	2.0	180,579	2.0	2.0	174,808				
510101 9505	Teachers Salary	0	.1	6,933	.3	.3	21,144				
510101 9510	Teachers Salary	60,711	.7	67,920	.7	.7	75,668				
510101 9620	Teachers Salary	0		0			63,407		0		0
510101	OBJECT TOTAL	1,213,012	12.5	1,179,337	11.2	11.2	1,158,243		0		0
510114 9620	Clerical/Technical Salary	68,191	1.0	69,686	1.0	1.0	71,428				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9620	Paraeducator Salary	79,231	2.0	75,768	2.0	2.0	80,748				
560611 9201	Instructional Supplies	327		1,500							
560611 9205	Instructional Supplies	315		1,286							
560611 9210	Instructional Supplies	1,994		1,413							
560611 9215	Instructional Supplies	1,430		446							
560611 9220	Instructional Supplies	702		1,500							
560611 9225	Instructional Supplies	895		1,500							
560611 9230	Instructional Supplies	498		481							
560611 9235	Instructional Supplies	1,124		1,800							
560611 9240	Instructional Supplies	1,496		1,500							
560611 9245	Instructional Supplies	544		1,500							
560611 9250	Instructional Supplies	199		250							
560611 9255	Instructional Supplies	0		2,004							
560611 9401	Instructional Supplies	548		666							
560611 9405	Instructional Supplies	0		1,200							
560611 9410	Instructional Supplies	1,672		1,682							
560611 9415	Instructional Supplies	0		600							
560611 9420	Instructional Supplies	463		1,405							
560611 9501	Instructional Supplies	0		349							
560611 9505	Instructional Supplies	7,323		7,700							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9510	Instructional Supplies	7,544		7,846							
560611	OBJECT TOTAL	27,074		36,628							
560641 9620	Textbooks/Workbooks	1,005					50,250				
1250	FUNCTION TOTAL	1,388,513	15.5	1,361,419	14.2	14.2	1,360,669		0		0
***1251* ESL											
510101 9201	Teachers Salary	232,423	2.0	224,430	2.0	2.0	231,140				
510101 9205	Teachers Salary	262,202	2.5	258,504	4.0	4.0	366,602				
510101 9210	Teachers Salary	369,167	3.0	302,901	3.0	3.0	312,445				
510101 9215	Teachers Salary	0			.5	.5	27,769				
510101 9215	Teachers Salary	245,307	2.5	240,010	2.5	2.5	259,533				
510101 9220	Teachers Salary	315,400	3.0	307,518	3.0	3.0	317,038				
510101 9225	Teachers Salary	117,237	1.0	93,798	1.5	1.5	120,715				
510101 9230	Teachers Salary	118,198	.5	80,481	.5	.5	58,448				
510101 9235	Teachers Salary	297,069	3.5	311,338	3.5	3.5	301,673				
510101 9240	Teachers Salary	304,237	3.5	298,170	3.5	3.5	352,707				
510101 9245	Teachers Salary	157,016	2.5	175,133	2.5	2.5	176,196				
510101 9250	Teachers Salary	39,095	.5	56,348	.5	.5	57,748				
510101 9255	Teachers Salary	197,775	4.0	290,316	4.0	4.0	350,225				
510101 9260	Teachers Salary	118,982	1.3	117,353	1.3	1.3	129,115				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9401	Teachers Salary	167,759	2.0	167,533	2.0	2.0	176,475				
510101 9405	Teachers Salary	156,549	2.0	144,887	2.0	2.0	157,668				
510101 9410	Teachers Salary	173,973	2.5	181,169	2.5	2.5	189,822				
510101 9415	Teachers Salary	29,527	1.0	78,591	1.0	1.0	82,315				
510101 9420	Teachers Salary	394,390	4.0	275,889	4.0	4.0	377,012				
510101 9501	Teachers Salary	23,336	.2	21,953	.2	.2	14,096				
510101 9505	Teachers Salary	782,792	9.1	793,777	9.0	9.0	755,321				
510101 9510	Teachers Salary	903,114	9.7	871,243	8.7	8.7	874,932				
510101 9530	Teachers Salary	23,457	.3	33,809	.3	.3	34,649				
510101 9620	Teachers Salary	0	2.0	123,220	.9	.9	63,432				
510101	OBJECT TOTAL	5,429,005	62.6	5,448,371	62.9	62.9	5,787,076				
530321 9620	In-District PD/Contracted Services	1,696		5,000			5,000				
560611 9260	Instructional Supplies	593		600							
560611 9620	Instructional Supplies	777		1,000			40,000				
560611	OBJECT TOTAL	1,370		1,600			40,000				
560641 9620	Textbooks/Workbooks	3,227		15,000			90,000				
560691 9620	Other Supplies	0					1,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1251	FUNCTION TOTAL	5,435,298	62.6	5,469,971	62.9	62.9	5,923,076				
***1252*	SLIFE										
560641 9620	Textbooks/Workbooks	0		1,000			0				
1252	FUNCTION TOTAL	0		1,000			0				
***2210*	Improve Instruction										
510104 9620	Teachers Extra Services	42,414		40,000			65,936				
510120 9620	Temporary P/T Salary	4,560		17,500			43,925				
530321 9620	In-District PD/Contracted Services	0		2,000			24,700				
550580 9620	Professional Development	0					9,000				
550581 9620	In-OutDistrict Travel	5,794		3,000			9,000				
2210	FUNCTION TOTAL	52,768		62,500			152,561				
028	PROGRAM TOTAL	8,057,383	103.1	8,261,917	102.1	102.1	8,901,587	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100* Instructional											
510105 9530	Class Coverage	0		6,000							
1100	FUNCTION TOTAL	0		6,000							
***1130* High School Instruction											
530321 9530	In-District PD/Contracted Services	0		0			45,000		0		0
1130	FUNCTION TOTAL	0		0			45,000		0		0
***2105* Other Pupil Person. Services											
510102 9530	Admin Certified	329,627	1.0	182,682	1.0	1.0	187,196				
510104 9530	Teachers Extra Services	216,098		300,000			300,000				
510120 9530	Temporary P/T Salary	51,517		7,500			50,000				
530321 9530	In-District PD/Contracted Services	0		1,500			3,000				
550531 9530	Postage - BOE	591		1,500			1,000				
550550 9530	Printing Expenses	200		2,500			1,000				
560611 9530	Instructional Supplies	3,361		6,000			5,000				
560643 9530	Computer and AV Materials	0		4,000			4,000				
560690 9530	Office Supplies - BOE	3,402		3,500			4,000				
560691 9530	Other Supplies	2,368		3,000			3,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	OBJECT TOTAL	2,368		3,000			3,000				
2105	FUNCTION TOTAL	607,164	1.0	512,182	1.0	1.0	558,196				
***2704*	Pupil Transport - Field Trips										
550511 9530	Pupil Trans- Field Trips	1,742		8,000			7,500				
2704	FUNCTION TOTAL	1,742		8,000			7,500				
029	PROGRAM TOTAL	608,906	1.0	526,182	1.0	1.0	610,696	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300* Support Svces - Gnl Administration											
510122 9670	Clerical OT	34,756		15,000			35,000				
530324 9670	Legal Services	50,376		121,715			55,000				
530330 9670	Other Prof & Tech Svs	0		3,713			45,000				
550580 9670	Professional Development	1,034		15,652			2,000				
560642 9670	Library Book/Periodical	351		350			400				
560643 9670	Computer and AV Materials	15,000		15,975			15,000				
560690 9670	Office Supplies - BOE	1,418		1,000			1,000				
560691 9670	Other Supplies	13,756		29,185			15,000				
580890 9670	Dues & Fees - BOE	47,600		31,900			50,000				
2300	FUNCTION TOTAL	164,291		234,490			218,400				
***2500* Central Svces -GNL Administration											
530324 9670	Legal Services	158,003		162,345			358,000	0		0	
2500	FUNCTION TOTAL	158,003		162,345			358,000	0		0	
030	PROGRAM TOTAL	322,294		396,835			576,400	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2590* Central Svces - Misc. Benefit											
520201 9625	Clothing/Tool Allowance	151,754		160,000			160,000				
520230 9625	Pension	377,026		350,000			399,987				
2590	FUNCTION TOTAL	528,780		510,000			559,987				
***2600* Plant Operation/Maintenance											
510112 9625	Admin NC Discretionary Salary	885,349	7.0	1,040,978	6.0	6.0	1,172,368		0		0
510114 9625	Clerical/Technical Salary	119,858	1.5	121,793	1.5	1.5	128,349				
510116 9201	Custodial/Mech. Salary	285,929	4.0	294,568	4.0	4.0	315,191				
510116 9205	Custodial/Mech. Salary	293,204	4.0	295,091	3.0	3.0	243,605				
510116 9210	Custodial/Mech. Salary	352,012	5.0	358,380	5.0	5.0	384,643				
510116 9215	Custodial/Mech. Salary	291,814	4.0	296,138	4.0	4.0	316,491				
510116 9220	Custodial/Mech. Salary	254,575	4.0	298,683	4.0	4.0	312,547				
510116 9225	Custodial/Mech. Salary	334,694	5.0	368,365	5.0	5.0	395,655				
510116 9230	Custodial/Mech. Salary	314,862	4.0	296,042	5.0	5.0	395,555				
510116 9235	Custodial/Mech. Salary	329,311	5.0	352,849	5.0	5.0	380,899				
510116 9240	Custodial/Mech. Salary	230,265	4.0	295,329	4.0	4.0	323,743				
510116 9245	Custodial/Mech. Salary	282,039	4.0	295,614	4.0	4.0	315,941				
510116 9250	Custodial/Mech. Salary	240,388	4.0	325,055	4.0	4.0	311,268				
510116 9255	Custodial/Mech. Salary	282,307	4.0	290,084	4.0	4.0	310,271				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510116 9260	Custodial/Mech. Salary	296,802	4.0	295,805	4.0	4.0	316,041				
510116 9401	Custodial/Mech. Salary	416,828	7.0	508,289	7.0	7.0	530,413				
510116 9405	Custodial/Mech. Salary	390,591	6.0	430,274	6.0	6.0	463,257				
510116 9410	Custodial/Mech. Salary	730,990	10.0	749,144	10.0	10.0	793,766				
510116 9415	Custodial/Mech. Salary	292,064	4.0	290,274	4.0	4.0	309,471				
510116 9420	Custodial/Mech. Salary	396,844	6.0	430,274	6.0	6.0	448,885				
510116 9501	Custodial/Mech. Salary	292,083	4.0	296,138	4.0	4.0	316,591				
510116 9505	Custodial/Mech. Salary	943,307	13.0	961,486	13.0	13.0	1,004,394				
510116 9510	Custodial/Mech. Salary	927,991	13.0	1,007,261	13.0	13.0	1,036,297				
510116 9530	Custodial/Mech. Salary	145,718	2.0	150,541	2.0	2.0	164,541				
510116 9625	Custodial/Mech. Salary	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317		0		0
510116	OBJECT TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782		0		0
510120 9625	Temporary P/T Salary	246,590		325,000			350,000				
510121 9625	Custodial/Mech OT - BOE	2,796,669		2,100,000			1,950,000				
510122 9625	Clerical OT	9,348		10,000			15,000				
530326 9625	Contracted Svcs - Buildings/Grounds	1,609,468		2,100,000			2,868,000				
540411 9201	Electricity	110,900		113,206			127,323				
540411 9205	Electricity	109,568		116,380			128,826				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411 9210	Electricity	88,592		100,008			108,051				
540411 9215	Electricity	51,353		59,197			68,120				
540411 9220	Electricity	69,448		70,829			81,444				
540411 9225	Electricity	81,689		78,883			85,807				
540411 9230	Electricity	222,552		212,144			240,241				
540411 9235	Electricity	81,315		99,666			104,849				
540411 9240	Electricity	104,396		103,784			120,521				
540411 9245	Electricity	127,655		123,253			139,554				
540411 9250	Electricity	185,897		125,989			156,260				
540411 9255	Electricity	150,432		148,435			178,281				
540411 9260	Electricity	218,055		206,010			244,275				
540411 9401	Electricity	143,494		156,372			171,875				
540411 9405	Electricity	52,980		55,451			59,721				
540411 9410	Electricity	152,193		174,209			194,484				
540411 9415	Electricity	190,498		208,206			226,190				
540411 9420	Electricity	90,794		110,752			121,141				
540411 9501	Electricity	211,454		233,295			259,161				
540411 9505	Electricity	444,540		441,667			476,322				
540411 9510	Electricity	508,203		591,675			665,706				
540411 9530	Electricity	27,244		15,000			30,036				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	OBJECT TOTAL	3,423,252		3,544,411			3,988,188				
540412 9205	Gas - Non-heat	16,960		0			0				
540412 9210	Gas - Non-heat	19,060		0			0				
540412 9215	Gas - Non-heat	4,639		0			0				
540412 9220	Gas - Non-heat	1,581		0			0				
540412 9225	Gas - Non-heat	11,463		0			0				
540412 9235	Gas - Non-heat	20,407		0			0				
540412 9240	Gas - Non-heat	3,837		0			0				
540412 9255	Gas - Non-heat	2,564		0			0				
540412 9260	Gas - Non-heat	3,677		0			0				
540412 9401	Gas - Non-heat	6,100		0			0				
540412 9405	Gas - Non-heat	3,615		0			0				
540412 9410	Gas - Non-heat	1,141		0			0				
540412 9420	Gas - Non-heat	7,322		0			0				
540412 9505	Gas - Non-heat	2,172		0			0				
540412 9510	Gas - Non-heat	825		0			0				
540412	OBJECT TOTAL	105,363		0			0				
540413 9201	Water - BOE	6,118		6,181			6,815				
540413 9205	Water - BOE	7,470		9,207			10,151				
540413 9210	Water - BOE	5,795		7,189			7,926				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413 9215	Water - BOE	12,112		10,534			11,614				
540413 9220	Water - BOE	10,321		10,964			12,088				
540413 9225	Water - BOE	4,452		5,057			5,575				
540413 9230	Water - BOE	7,071		10,409			11,476				
540413 9235	Water - BOE	6,081		7,435			8,197				
540413 9240	Water - BOE	12,614		13,998			15,433				
540413 9245	Water - BOE	8,402		10,429			11,498				
540413 9250	Water - BOE	10,443		12,853			14,170				
540413 9255	Water - BOE	10,725		11,434			12,606				
540413 9260	Water - BOE	10,766		12,816			14,130				
540413 9401	Water - BOE	9,045		9,467			10,437				
540413 9405	Water - BOE	7,108		5,933			6,541				
540413 9410	Water - BOE	26,706		25,489			28,102				
540413 9415	Water - BOE	7,208		6,789			7,485				
540413 9420	Water - BOE	8,685		9,097			10,029				
540413 9501	Water - BOE	10,806		11,814			13,025				
540413 9505	Water - BOE	21,451		27,768			30,614				
540413 9510	Water - BOE	23,472		29,862			32,923				
540413 9530	Water - BOE	2,648		3,566			3,932				
540413 9625	Water - BOE	176,305		134,228			147,986				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413	OBJECT TOTAL	405,804		392,519			432,753				
540420 9625	Repair Maint & Cleaning	3,834,321		2,330,478			2,516,916				
540440 9625	Rentals	222,458		225,261			261,900				
540450 9625	Construction Svcs	757,216		667,440			720,835				
540452 9625	Grounds Maintenance - BOE	857,122		380,700			411,156				
550530 9625	Telephone - BOE	12,723		34,597			15,000				
550580 9625	Professional Development	3,117		5,000			5,000				
560613 9201	Maintenance Supplies	11,753		10,208			11,025				
560613 9205	Maintenance Supplies	17,132		12,217			13,194				
560613 9210	Maintenance Supplies	10,075		13,086			14,133				
560613 9215	Maintenance Supplies	9,125		10,113			10,922				
560613 9220	Maintenance Supplies	11,038		11,896			12,848				
560613 9225	Maintenance Supplies	12,764		11,896			12,848				
560613 9230	Maintenance Supplies	14,353		15,466			16,703				
560613 9235	Maintenance Supplies	10,004		11,896			12,848				
560613 9240	Maintenance Supplies	11,463		13,086			14,133				
560613 9245	Maintenance Supplies	12,691		11,896			12,848				
560613 9250	Maintenance Supplies	14,983		17,535			18,938				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560613 9255	Maintenance Supplies	11,896		11,028			11,910				
560613 9260	Maintenance Supplies	16,082		19,605			21,173				
560613 9401	Maintenance Supplies	15,318		20,219			21,837				
560613 9405	Maintenance Supplies	9,383		14,093			15,220				
560613 9410	Maintenance Supplies	34,331		35,689			38,544				
560613 9415	Maintenance Supplies	13,808		19,570			21,136				
560613 9420	Maintenance Supplies	1,264		14,705			15,881				
560613 9501	Maintenance Supplies	16,730		18,381			19,851				
560613 9505	Maintenance Supplies	40,041		45,802			49,466				
560613 9510	Maintenance Supplies	38,363		57,104			61,672				
560613 9530	Maintenance Supplies	3,944		5,400			5,832				
560613 9625	Maintenance Supplies	59,811		44,685			48,260				
560613	OBJECT TOTAL	396,352		445,576			481,222				
560621 9201	Gas Heat	63,385		70,353			65,899				
560621 9205	Gas Heat	34,857		51,347			42,534				
560621 9210	Gas Heat	63,990		80,051			71,995				
560621 9215	Gas Heat	45,953		63,238			54,488				
560621 9220	Gas Heat	59,254		73,096			65,845				
560621 9225	Gas Heat	50,018		53,393			50,168				
560621 9230	Gas Heat	61,749		66,203			62,825				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560621 9235	Gas Heat	63,022		87,178			74,898				
560621 9240	Gas Heat	73,414		108,338			95,479				
560621 9245	Gas Heat	50,640		71,794			59,474				
560621 9250	Gas Heat	76,602		96,801			84,454				
560621 9255	Gas Heat	56,424		62,028			59,961				
560621 9260	Gas Heat	68,926		96,275			77,247				
560621 9401	Gas Heat	71,609		67,140			104,716				
560621 9405	Gas Heat	84,316		94,533			87,818				
560621 9410	Gas Heat	183,182		215,398			196,089				
560621 9415	Gas Heat	89,997		113,958			99,511				
560621 9420	Gas Heat	141,789		160,123			151,808				
560621 9501	Gas Heat	39,317		37,726			40,561				
560621 9505	Gas Heat	223,590		211,912			199,757				
560621 9510	Gas Heat	259,668		339,718			292,394				
560621 9530	Gas Heat	13,112		15,000			14,456				
560621	OBJECT TOTAL	1,874,814		2,235,603			2,052,377				
560624 9225	Oil Heat	3,915		2,200			5,000				
560624 9510	Oil Heat	8,935		5,200			10,000				
560624	OBJECT TOTAL	12,850		7,400			15,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 9625	Gasoline - BOE	28,020		44,623			40,000				
560690 9625	Office Supplies - BOE	10,172		10,800			11,664				
570739 9625	Equipment Non-Instruct	227,302		111,240			181,500				
2600	FUNCTION TOTAL	28,926,053	159.5	27,866,688	158.5	158.5	29,486,010		0		0
***2601*	Plant Management										
540450 9625	Construction Svcs	558,750		540,000			536,250				
2601	FUNCTION TOTAL	558,750		540,000			536,250				
031	PROGRAM TOTAL	30,013,583	159.5	28,916,688	158.5	158.5	30,582,247		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
510101 9615	Teachers Salary	0		0		5.0	352,401		0		0
1110	FUNCTION TOTAL	0		0		5.0	352,401		0		0
***1130* High School Instruction											
510101 9501	Teachers Salary	0		0		-5.0	-326,741		0		0
510101 9505	Teachers Salary	0		0		-12.0	-784,178		0		0
510101 9510	Teachers Salary	0		0		-12.0	-784,178		0		0
510101 9615	Teachers Salary	0		0		5.0	352,401		0		0
510101	OBJECT TOTAL	0		0		-24.0	-1,542,696		0		0
550560 9615	Tuition Special Ed	6,837		13,000			10,000				
1130	FUNCTION TOTAL	6,837		13,000		-24.0	-1,532,696		0		0
***2210* Improve Instruction											
510101 9401	Teachers Salary	0		0			12,322		0		0
510101 9405	Teachers Salary	0		0			50,170		0		0
510101 9410	Teachers Salary	0		0			49,018		0		0
510101 9420	Teachers Salary	0		0			14,585		0		0
510101	OBJECT TOTAL	0		0			126,095		0		0
510112 9705	Admin NC Discretionary Salary	12,611	1.0	0	1.0	1.0	0				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510112	OBJECT TOTAL	12,611	1.0	0	1.0	1.0	0				
510114 9615	Clerical/Technical Salary	302,230	5.5	433,499							
510114 9650	Clerical/Technical Salary	35,759			1.0	1.0	98,595				
510114 9655	Clerical/Technical Salary	30,233			1.0	1.0	86,061				
510114 9705	Clerical/Technical Salary	55,900			2.0	2.0	170,116				
510114 9715	Clerical/Technical Salary	0			1.5	1.5	118,919				
510114	OBJECT TOTAL	424,122	5.5	433,499	5.5	5.5	473,691				
550580 9615	Professional Development	9,785									
550581 9615	In-OutDistrict Travel	5,799					5,000				
560690 9615	Office Supplies - BOE	107									
2210	FUNCTION TOTAL	452,424	6.5	433,499	6.5	6.5	604,786	0		0	
***2220*	Educational Media Svcs										
510101 9615	Teachers Salary	106,322									
2220	FUNCTION TOTAL	106,322									
***2300*	Support Svces - Gnl Administration										
510102 9610	Admin Certified	0			.5	.5	93,101				
510102 9615	Admin Certified	606,976	3.5	677,635	2.0	2.0	392,246				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102 9655	Admin Certified	0			.8	.8	193,726				
510102 9675	Admin Certified	0			.8	.8	181,662				
510102 9685	Admin Certified	0			1.7	1.7	376,273				
510102 9705	Admin Certified	738,484	3.3	915,519	1.0	1.0	376,558				
510102 9715	Admin Certified	39,956									
510102	OBJECT TOTAL	1,385,416	6.8	1,593,154	6.8	6.8	1,613,566				
510120 9705	Temporary P/T Salary	0		3,000							
550580 9705	Professional Development	61,687		25,000			25,000				
560690 9705	Office Supplies - BOE	2,481		5,000			2,500				
580890 9705	Dues & Fees - BOE	2,085		2,500			2,000				
2300	FUNCTION TOTAL	1,451,669	6.8	1,628,654	6.8	6.8	1,643,066				
***2510*	Central Svces - Public Affairs										
510112 9670	Admin NC Discretionary Salary	92,414	2.0	205,550	2.0		0	0		0	
510114 9670	Clerical/Technical Salary	71,018	1.0	81,664							
530321 9670	In-District PD/Contracted Services	139,172		65,000			165,000				
550540 9670	Advertising	25,276		15,000			25,000				
550550 9670	Printing Expenses	10,775		12,000			11,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550	OBJECT TOTAL	10,775		12,000			11,000				
550580 9670	Professional Development	0		300							
560643 9670	Computer and AV Materials	24,092		22,500			25,000				
560691 9670	Other Supplies	920		7,500			1,000				
2510	FUNCTION TOTAL	363,667	3.0	409,514	2.0		227,000	0		0	
032	PROGRAM TOTAL	2,380,919	16.3	2,484,667	15.3	-5.7	1,294,557	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300* Support Svces - Gnl Administration											
510102 9630	Admin Certified	212,486	1.0	212,740	1.0	1.0	217,932				
510113 9630	Admin Non-Certified	428,399	2.0	407,394	2.0	2.0	438,804				
510114 9630	Clerical/Technical Salary	508,494	6.5	582,546	5.0	5.0	462,313				
510120 9630	Temporary P/T Salary	6,238		12,576			7,500				
530321 9630	In-District PD/Contracted Services	7,000		5,000			7,500				
530330 9630	Other Prof & Tech Svs	0		7,500			7,500				
540420 9630	Repair Maint & Cleaning	42,780		55,000			45,000				
550520 9630	Insurance - Risk Mgmt Fund	2,145,860		2,727,770			3,500,000				
550530 9630	Telephone - BOE	331,709		330,000			335,000				
550531 9630	Postage - BOE	39,329		90,000			50,000				
550540 9630	Advertising	17,422		7,500			18,500				
550550 9630	Printing Expenses	647,333		650,000			650,000				
550580 9630	Professional Development	0		500							
560611 9630	Instructional Supplies	251,117		165,000			165,000				
560690 9630	Office Supplies - BOE	8,478		17,500			10,000				
560691 9630	Other Supplies	2,794		1,250			3,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	OBJECT TOTAL	2,794		1,250			3,000				
570730 9630	Equipment Instruction	229,061		165,000			165,000				
570739 9630	Equipment Non-Instruct	11,020		20,000			12,500				
580890 9630	Dues & Fees - BOE	1,350		1,300			1,500				
2300	FUNCTION TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049				
033	PROGRAM TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* High School Instruction											
510104 9505	Teachers Extra Services	0					6,000				
530330 9505	Other Prof & Tech Svs	0					92,450				
550560 9505	Tuition Special Ed	0					30,000				
560611 9505	Instructional Supplies	0					4,000				
560641 9505	Textbooks/Workbooks	0					1,200				
1130	FUNCTION TOTAL						133,650				
034	PROGRAM TOTAL						133,650				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100* Instructional											
510105 9640	Class Coverage	1,159,772		1,316,894			1,316,894				
510106 9640	Maternity Leave Salary	661,383		1,750,000			750,000				
510109 9640	Substitutes	2,446,419		2,418,435			2,666,495				
510111 9640	Long-Term Sick Leave	1,982,518		1,695,000			1,950,000				
1100	FUNCTION TOTAL	6,250,092		7,180,329			6,683,389				
***1200* All Special Education											
510119 9690	Para Sub Coverage	87,015		100,000			125,000				
510122 9640	Clerical OT	22,564		25,000			25,000				
1200	FUNCTION TOTAL	109,579		125,000			150,000				
***2202* Support Svces - Gnl Instruction											
510101 9640	Teachers Salary	75,432	.6	66,956	.6	.6	68,620				
2202	FUNCTION TOTAL	75,432	.6	66,956	.6	.6	68,620				
***2210* Improve Instruction											
510101 9715	Teachers Salary	0		0		-12.0	-845,823	0		0	
510104 9640	Teachers Extra Services	4,050		0							
560643 9640	Computer and AV Materials	78,246		74,000			81,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2210	FUNCTION TOTAL	82,296		74,000		-12.0	-764,823		0		0
***2400*	Support Svces - S.B. Administration										
510122 9640	Clerical OT	264,034		45,000			45,000				
2400	FUNCTION TOTAL	264,034		45,000			45,000				
***2500*	Central Svces -GNL Administration										
510101 9640	Teachers Salary	0	.1	7,318	.1	.1	7,048				
510102 9640	Admin Certified	191,793	1.0	194,347	1.0	1.0	199,896				
510110 9640	Retirement	695,396		900,000			730,600				
510112 9640	Admin NC Discretionary Salary	339,408	4.5	510,306	4.5	4.5	367,672				
510113 9640	Admin Non-Certified	622,019	4.0	455,718	5.0	5.0	783,351		0		0
510114 9640	Clerical/Technical Salary	364,742	6.0	473,792	6.0	6.0	503,957				
510120 9640	Temporary P/T Salary	22,810		50,000			50,000				
510122 9640	Clerical OT	248,613		100,000			100,000				
510123 9640	Police & Fire OT	4,048		5,000			5,000				
520202 9640	Health/Hospital Insurance	35,067,719		37,831,413			40,540,835				
520207 9640	Social Security - BOE	4,148,663		4,088,750			4,309,853				
520208 9640	Unemployment Comp -	51,612		108,000			100,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	OBJECT TOTAL	2,706									
570739 9640	Equipment Non-Instruct	9,029		7,500			7,500				
580890 9640	Dues & Fees - BOE	966		4,416			4,416				
2500	FUNCTION TOTAL	50,901,152	15.6	51,393,521	16.6	16.6	54,591,818		0		0
***2590*	Central Svces - Misc. Benefit										
520230 9640	Pension	50,532		105,000			109,200				
2590	FUNCTION TOTAL	50,532		105,000			109,200				
035	PROGRAM TOTAL	57,733,117	16.2	58,989,806	17.2	5.2	60,883,204		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2520* Central Svces - Research											
510114 9675	Clerical/Technical Salary	387,218	4.3	426,440	4.3	4.3	440,875				
510120 9675	Temporary P/T Salary	1,303					10,000				
530321 9675	In-District PD/Contracted Services	31,404		50,000			57,000				
550550 9675	Printing Expenses	0		5,000							
550580 9675	Professional Development	6,077		15,000			15,000				
560642 9675	Library Book/Periodical	326		1,000			1,050				
560643 9675	Computer and AV Materials	395,749		404,000			420,000				
560690 9675	Office Supplies - BOE	339		5,000			2,500				
570739 9675	Equipment Non-Instruct	2,545					500				
2520	FUNCTION TOTAL	824,961	4.3	906,440	4.3	4.3	946,925				
036	PROGRAM TOTAL	824,961	4.3	906,440	4.3	4.3	946,925				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* Elementary Instruction											
530321 9215	In-District PD/Contracted Services	254		1,286							
550531 9245	Postage - BOE	0		359							
560611 9210	Instructional Supplies	2,538		3,262			2,309				
560611 9235	Instructional Supplies	3,798		2,800			3,000				
560611 9260	Instructional Supplies	3,456		2,750			2,750				
560611	OBJECT TOTAL	9,792		8,812			8,059				
560643 9225	Computer and AV Materials	0		200							
560643 9255	Computer and AV Materials	350		442			175				
560643	OBJECT TOTAL	350		642			175				
1110	FUNCTION TOTAL	10,396		11,099			8,234				
***1120* Middle School Instruction											
510104 9401	Teachers Extra Services	2,830		0			0				
510104 9405	Teachers Extra Services	279		0			1,000				
510104	OBJECT TOTAL	3,109		0			1,000				
530321 9401	In-District PD/Contracted Services	0		390			390				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321 9405	In-District PD/Contracted Services	0		5,000			4,000				
530321 9420	In-District PD/Contracted Services	268		1,271							
530321	OBJECT TOTAL	268		6,661			4,390				
540440 9420	Rentals	0		4,332							
550580 9415	Professional Development	830		1,000			830				
560611 9230	Instructional Supplies	0		481			481				
560611 9401	Instructional Supplies	5,639		24,669			15,757				
560611 9405	Instructional Supplies	4,048		8,000			14,506				
560611 9410	Instructional Supplies	10,209		10,400			12,000				
560611 9415	Instructional Supplies	6,799		12,328			7,000				
560611 9420	Instructional Supplies	2,881		2,110			21,956				
560611	OBJECT TOTAL	29,576		57,988			71,700				
560641 9415	Textbooks/Workbooks	1,522					1,650				
560690 9410	Office Supplies - BOE	0		3,726							
560690 9415	Office Supplies - BOE	1,764		800			1,764				
560690	OBJECT TOTAL	1,764		4,526			1,764				
560691 9405	Other Supplies	0		2,800			3,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	OBJECT TOTAL	0		2,800			3,000				
1120	FUNCTION TOTAL	37,069		77,307			84,334				
***1130*	High School Instruction										
530321 9505	In-District PD/Contracted Services	2,885		5,100							
550531 9505	Postage - BOE	0		5,600			5,600				
550580 9510	Professional Development	5,341		6,657			6,500				
560641 9501	Textbooks/Workbooks	0		5,196							
1130	FUNCTION TOTAL	8,226		22,553			12,100				
***2201*	Administrative Interns										
510101 9235	Teachers Salary	77,227	1.0	80,559	1.0	1.0	120,515				
510101 9255	Teachers Salary	94,607	1.0	92,953	1.0	1.0	80,486				
510101	OBJECT TOTAL	171,834	2.0	173,512	2.0	2.0	201,001				
2201	FUNCTION TOTAL	171,834	2.0	173,512	2.0	2.0	201,001				
***2400*	Support Svces - S.B. Administration										
510102 9201	Admin Certified	362,162	2.0	375,036	2.0	2.0	378,478				
510102 9205	Admin Certified	357,298	2.0	373,043	2.0	2.0	385,106				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102 9210	Admin Certified	362,879	2.0	375,733	2.0	2.0	388,085				
510102 9215	Admin Certified	360,162	2.0	373,043	2.0	2.0	384,311				
510102 9220	Admin Certified	356,798	2.0	372,545	2.0	2.0	385,106				
510102 9225	Admin Certified	364,162	2.0	377,029	2.0	2.0	389,574				
510102 9230	Admin Certified	360,162	2.0	373,043	2.0	2.0	385,106				
510102 9235	Admin Certified	360,862	2.0	373,741	2.0	2.0	385,801				
510102 9240	Admin Certified	362,962	2.0	375,833	2.0	2.0	388,382				
510102 9245	Admin Certified	519,773	3.0	541,117	3.0	3.0	559,362				
510102 9250	Admin Certified	359,662	2.0	372,545	2.0	2.0	385,602				
510102 9255	Admin Certified	353,498	2.0	369,257	2.0	2.0	382,326				
510102 9260	Admin Certified	362,162	2.0	375,036	2.0	2.0	387,092				
510102 9401	Admin Certified	498,666	3.0	535,314	3.0	3.0	555,589				
510102 9405	Admin Certified	489,752	3.0	538,327	3.0	3.0	554,795				
510102 9410	Admin Certified	513,557	3.0	537,331	3.0	3.0	549,461				
510102 9415	Admin Certified	362,862	2.0	375,733	2.0	2.0	387,787				
510102 9420	Admin Certified	516,973	3.0	538,327	3.0	3.0	558,865				
510102 9501	Admin Certified	357,014	2.0	372,246	2.0	2.0	384,312				
510102 9505	Admin Certified	943,951	5.2	980,579	5.0	5.0	965,636				
510102 9510	Admin Certified	913,520	5.0	946,088	5.0	5.0	964,468				
510102	OBJECT TOTAL	9,438,837	53.2	9,850,946	53.0	53.0	10,105,244				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9201	Clerical/Technical Salary	117,026	2.0	121,950	2.0	2.0	125,348				
510114 9205	Clerical/Technical Salary	144,313	2.0	122,950	2.0	2.0	121,974				
510114 9210	Clerical/Technical Salary	114,570	2.0	120,831	2.0	2.0	125,548				
510114 9215	Clerical/Technical Salary	119,644	2.0	122,500	2.0	2.0	125,648				
510114 9220	Clerical/Technical Salary	116,547	2.0	120,931	2.0	2.0	124,998				
510114 9225	Clerical/Technical Salary	117,301	2.0	122,400	2.0	2.0	125,448				
510114 9230	Clerical/Technical Salary	122,476	2.0	127,305	2.0	2.0	130,563				
510114 9235	Clerical/Technical Salary	112,025	2.0	120,281	2.0	2.0	123,288				
510114 9240	Clerical/Technical Salary	117,605	2.0	121,950	2.0	2.0	124,998				
510114 9245	Clerical/Technical Salary	126,648	2.0	123,050	2.0	2.0	126,198				
510114 9250	Clerical/Technical Salary	111,033	2.0	114,501	2.0	2.0	117,352				
510114 9255	Clerical/Technical Salary	114,152	2.0	121,950	2.0	2.0	124,998				
510114 9260	Clerical/Technical Salary	119,356	2.0	123,050	2.0	2.0	126,198				
510114 9401	Clerical/Technical Salary	124,437	2.0	122,600	2.0	2.0	125,648				
510114 9405	Clerical/Technical Salary	68,382	2.0	121,950	2.0	2.0	125,348				
510114 9410	Clerical/Technical Salary	128,849	2.0	135,092	2.0	2.0	138,453				
510114 9415	Clerical/Technical Salary	99,092	2.0	122,400	2.0	2.0	124,998				
510114 9420	Clerical/Technical Salary	115,786	2.0	122,600	2.0	2.0	130,721				
510114 9501	Clerical/Technical Salary	129,674	2.0	131,660	2.0	2.0	149,560				
510114 9505	Clerical/Technical Salary	378,896	6.0	382,434	6.0	6.0	404,757				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9510	Clerical/Technical Salary	394,205	6.0	379,625	6.0	6.0	414,293				
510114 9530	Clerical/Technical Salary	86,560	1.0	70,336	1.0	1.0	59,125				
510114	OBJECT TOTAL	3,078,577	51.0	3,172,346	51.0	51.0	3,295,462				
510117 9101	Security Worker Salary	0				1.0	42,976				
510117 9201	Security Worker Salary	0				1.0	42,976				
510117 9205	Security Worker Salary	55,416	1.0	49,360	1.0	1.0	42,976				
510117 9210	Security Worker Salary	0				1.0	42,976				
510117 9215	Security Worker Salary	0				1.0	42,976				
510117 9220	Security Worker Salary	0				1.0	42,976				
510117 9225	Security Worker Salary	0				1.0	42,976				
510117 9230	Security Worker Salary	0				2.0	85,952				
510117 9235	Security Worker Salary	0				1.0	42,976				
510117 9240	Security Worker Salary	0				1.0	42,976				
510117 9245	Security Worker Salary	0				1.0	42,976				
510117 9250	Security Worker Salary	16,126	1.0	40,948	1.0	2.0	85,952				
510117 9255	Security Worker Salary	0				1.0	42,976				
510117 9260	Security Worker Salary	0				1.0	46,284				
510117 9401	Security Worker Salary	88,889	2.0	99,519	2.0	3.0	136,600				
510117 9405	Security Worker Salary	70,449	1.0	49,660	2.0	2.0	101,396				
510117 9410	Security Worker Salary	40,947	1.0	49,760	1.0	3.0	144,072				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9415	Security Worker Salary	48,022	1.0	49,760	1.0	2.0	101,096				
510117 9420	Security Worker Salary	92,332	2.0	99,719	1.0	2.0	94,024				
510117 9501	Security Worker Salary	97,796	2.0	99,419	2.0	2.0	101,396				
510117 9505	Security Worker Salary	335,994	7.0	352,118	7.0	10.0	481,892				
510117 9510	Security Worker Salary	347,200	7.0	351,618	7.0	13.0	650,475				
510117 9530	Security Worker Salary	50,421	1.0	49,960	1.0	2.0	93,924				
510117	OBJECT TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799				
510124 9680	Security Worker O/T	245,655		287,000			260,615				
530321 9680	In-District PD/Contracted Services	6,447		18,000			10,000				
530330 9510	Other Prof & Tech Svs	750		3,051			3,500				
540420 9680	Repair Maint & Cleaning	0					40,000				
540440 9505	Rentals	4,700		6,000			6,000				
540440 9510	Rentals	4,428		6,000			6,000				
540440	OBJECT TOTAL	9,128		12,000			12,000				
550531 9505	Postage - BOE	1,799		17,000			17,000				
550531 9510	Postage - BOE	0		17,342			17,000				
550531	OBJECT TOTAL	1,799		34,342			34,000				
550550 9505	Printing Expenses	2,730		1,200			1,200				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550 9510	Printing Expenses	6,091		4,563			4,500				
550550	OBJECT TOTAL	8,821		5,763			5,700				
550581 9680	In-OutDistrict Travel	722					750				
560611 9220	Instructional Supplies	144									
560611 9230	Instructional Supplies	39,758		481			481				
560611 9501	Instructional Supplies	16,800					14,307				
560611 9505	Instructional Supplies	22,720		12,000							
560611 9510	Instructional Supplies	4,359		3,900			3,900				
560611	OBJECT TOTAL	83,781		16,381			18,688				
560690 9201	Office Supplies - BOE	435		1,030			2,136				
560690 9205	Office Supplies - BOE	0		491			491				
560690 9210	Office Supplies - BOE	3,053		3,262			2,778				
560690 9215	Office Supplies - BOE	4,867		2,231			3,000				
560690 9220	Office Supplies - BOE	110		1,000			1,000				
560690 9225	Office Supplies - BOE	245		900			500				
560690 9230	Office Supplies - BOE	0		1,443			1,443				
560690 9235	Office Supplies - BOE	960		1,200			1,400				
560690 9240	Office Supplies - BOE	4,870		5,000			5,000				
560690 9245	Office Supplies - BOE	1,196		3,000			1,388				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9250	Office Supplies - BOE	4,095		5,000			5,000				
560690 9255	Office Supplies - BOE	6,198		1,801			3,100				
560690 9260	Office Supplies - BOE	1,944		3,500			2,000				
560690 9401	Office Supplies - BOE	1,228		1,716			1,000				
560690 9405	Office Supplies - BOE	1,261		3,500			3,500				
560690 9420	Office Supplies - BOE	7,712		5,500			12,500				
560690 9501	Office Supplies - BOE	8,750		6,235			7,551				
560690 9510	Office Supplies - BOE	31,862		25,883			26,173				
560690 9680	Office Supplies - BOE	0		1,000			750				
560690	OBJECT TOTAL	78,786		73,692			80,710				
560691 9245	Other Supplies	0		700							
560691 9680	Other Supplies	21,845		45,000			25,000				
560691	OBJECT TOTAL	21,845		45,700			25,000				
570730 9401	Equipment Instruction	0		3,902			1,500				
570730 9410	Equipment Instruction	12,737		931			12,934				
570730 9415	Equipment Instruction	956		2,000			1,244				
570730 9420	Equipment Instruction	4,123		7,000							
570730	OBJECT TOTAL	17,816		13,833			15,678				
570739 9680	Equipment Non-Instruct	0		300,000			300,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570739	OBJECT TOTAL	0		300,000			300,000				
580890 9201	Dues & Fees - BOE	0		1,100			1,000				
580890 9205	Dues & Fees - BOE	478		677			677				
580890 9210	Dues & Fees - BOE	0		272							
580890 9215	Dues & Fees - BOE	879		1,071							
580890 9220	Dues & Fees - BOE	0		250							
580890 9250	Dues & Fees - BOE	271		353			353				
580890 9255	Dues & Fees - BOE	718		708			359				
580890 9405	Dues & Fees - BOE	696		232			500				
580890 9410	Dues & Fees - BOE	0		232							
580890 9415	Dues & Fees - BOE	3,527		800			3,527				
580890 9420	Dues & Fees - BOE	0		170			170				
580890 9501	Dues & Fees - BOE	6,105		3,682			5,199				
580890 9505	Dues & Fees - BOE	10,535									
580890 9510	Dues & Fees - BOE	12,795		12,965			13,000				
580890	OBJECT TOTAL	36,004		22,512			24,785				
2400	FUNCTION TOTAL	14,272,560	130.2	15,147,407	130.0	159.0	16,827,931				

***2540* Central Svces - Blg Security

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510112 9680	Admin NC Discretionary Salary	81,012	.5	71,382	.5	.5	73,411				
530326 9680	Contracted Svcs - Buildings/Grounds	0					63,750				
2540	FUNCTION TOTAL	81,012	.5	71,382	.5	.5	137,161				
***2600*	Plant Operation/Maintenance										
510121 9625	Custodial/Mech OT - BOE	0					50,000				
2600	FUNCTION TOTAL						50,000				
037	PROGRAM TOTAL	14,581,097	132.7	15,503,260	132.5	161.5	17,320,761				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* High School Instruction											
560611 9505	Instructional Supplies	0					15,000				
560641 9505	Textbooks/Workbooks	0					5,000				
1130	FUNCTION TOTAL						20,000				
038	PROGRAM TOTAL						20,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2700* Pupil Transportation - Regular											
510113 9725	Admin Non-Certified	122,719	1.0	123,789	2.0	2.0	240,733				
510114 9725	Clerical/Technical Salary	102,626	1.5	125,932	1.0	1.0	86,846				
510122 9725	Clerical OT	6,583		15,000			15,000				
530321 9725	In-District PD/Contracted Services	36,190		18,500			25,000				
530330 9725	Other Prof & Tech Svs	0		25,000							
540420 9725	Repair Maint & Cleaning	2,504		7,500			5,000				
550510 9501	Pupil Transp Regular	278,548		277,970			288,763				
550510 9725	Pupil Transp Regular	11,888,981		12,274,043			13,843,723				
550510	OBJECT TOTAL	12,167,529		12,552,013			14,132,486				
550580 9725	Professional Development	0		4,000							
560629 9725	Bus Fuel - Diesel - BOE	1,071,139		1,224,500			1,162,500				
560690 9725	Office Supplies - BOE	868		1,500			1,500				
570739 9725	Equipment Non-Instruct	1,950		2,000			2,000				
2700	FUNCTION TOTAL	13,512,108	2.5	14,099,734	3.0	3.0	15,671,065				
***2702* Pupil Transport - SPED In-District											
550510 9690	Pupil Transp Regular	4,506,041		4,539,895			4,994,834				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2702	FUNCTION TOTAL	4,506,041		4,539,895			4,994,834				
***2704* Pupil Transport - Field Trips											
550511 9201	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9215	Pupil Trans- Field Trips	2,456		1,100			1,100				
550511 9220	Pupil Trans- Field Trips	1,187		1,100			1,100				
550511 9225	Pupil Trans- Field Trips	4,363		1,100			1,100				
550511 9230	Pupil Trans- Field Trips	6,634		1,100			1,100				
550511 9235	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9240	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9245	Pupil Trans- Field Trips	5,068		1,100			1,100				
550511 9250	Pupil Trans- Field Trips	339		1,100			1,100				
550511 9255	Pupil Trans- Field Trips	349		1,100			1,100				
550511 9260	Pupil Trans- Field Trips	1,100		1,100			1,100				
550511 9401	Pupil Trans- Field Trips	8,216		2,200			2,200				
550511 9405	Pupil Trans- Field Trips	7,778		2,200			2,200				
550511 9410	Pupil Trans- Field Trips	2,543		2,200			2,200				
550511 9415	Pupil Trans- Field Trips	7,655		2,200			2,200				
550511 9420	Pupil Trans- Field Trips	18,476		2,200			2,200				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9501	Pupil Trans- Field Trips	911		2,500			1,100				
550511 9505	Pupil Trans- Field Trips	2,221		3,500			3,500				
550511 9510	Pupil Trans- Field Trips	5,729		3,500			3,500				
550511 9615	Pupil Trans- Field Trips	14,426					15,000				
550511 9725	Pupil Trans- Field Trips	0		4,000							
550511	OBJECT TOTAL	89,451		38,800			48,400				
2704	FUNCTION TOTAL	89,451		38,800			48,400				
***2710*	Pupil Transport - McKinney-Vento										
550510 9725	Pupil Transp Regular	11,462		67,820			50,000				
2710	FUNCTION TOTAL	11,462		67,820			50,000				
***2712*	Pupil Transport - SPED OOD										
550510 9690	Pupil Transp Regular	3,003,172		2,873,514			3,328,941				
2712	FUNCTION TOTAL	3,003,172		2,873,514			3,328,941				
039	PROGRAM TOTAL	21,122,234	2.5	21,619,763	3.0	3.0	24,093,240				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
560611 9685	Instructional Supplies	0					76,000				
1130	FUNCTION TOTAL						76,000				
040	PROGRAM TOTAL						76,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2700*	Pupil Transportation - Regular										
550510 9755	Pupil Transp Regular	2,529,382		2,589,844			2,803,757				
2700	FUNCTION TOTAL	2,529,382		2,589,844			2,803,757				
041	PROGRAM TOTAL	2,529,382		2,589,844			2,803,757				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2100*	Support Svces - Students										
530323 9635	Pupil Services	179,172		179,172			179,172				
2100	FUNCTION TOTAL	179,172		179,172			179,172				
049	PROGRAM TOTAL	179,172		179,172			179,172				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105* Pre-Kindergarten											
510101	9105 Teachers Salary	283,588	3.0	291,762	3.0	3.0	302,182				
530321	9101 In-District PD/Contracted Services	0		7,442			90,000				
530321	9105 In-District PD/Contracted Services	6,686		5,000			0				
530321	OBJECT TOTAL	6,686		12,442			90,000				
560611	9101 Instructional Supplies	0		7,442			37,500				
560611	9105 Instructional Supplies	2,323		2,500			0				
560611	OBJECT TOTAL	2,323		9,942			37,500				
560690	9101 Office Supplies - BOE	0					8,000				
1105	FUNCTION TOTAL	292,597	3.0	314,146	3.0	3.0	437,682				
064	PROGRAM TOTAL	292,597	3.0	314,146	3.0	3.0	437,682				
TOTAL OPERATING BUDGET		304,126,614	2,068.4	313,562,896	2,070.9	2,132.7	333,737,756	0.0	0	0.0	0

Location Codes – 2024-25

Location	Location Name
9101	APPLES PreK
9105	Hillandale Pre School
9110	Maple Ave Pre School
9201	Davenport Ridge Elementary
9205	Hart Magnet Elementary
9210	Julia A. Stark Elementary
9215	K. T. Murphy Elementary
9220	Newfield Elementary
9225	Northeast Elementary
9230	Rogers International
9235	Roxbury Elementary
9240	Springdale Elementary
9245	Stillmeadow Elementary
9250	Strawberry Hill
9255	Toquam Magnet Elementary
9260	Westover Magnet Elementary
9401	Cloonan Middle
9405	Dolan Middle
9410	Rippowam Middle
9415	Scofield Magnet Middle
9420	Turn of River Middle
9501	AITE
9505	Stamford High
9510	Westhill High
9530	SPS Anchor
9535	Transition Services
9540	STEPS Program
9601	Adult & Continuing Education
9605	BOE Athletics
9610	BOE College and Career
9615	BOE Curriculum and Instruction

Location	Location Name
9620	BOE English Learners
9625	BOE Facilities
9630	BOE Finance
9635	BOE Health Services
9640	BOE Human Resources
9645	BOE Information Technology
9650	BOE Innovative Programs
9655	BOE Intervention and Student Support
9660	BOE OFCE
9665	BOE Operations
9670	BOE Public Affairs
9675	BOE Research
9680	BOE Safety and Security
9685	BOE School Development
9690	BOE Special Education
9695	BOE SRBI
9700	BOE Summer School
9705	BOE Superintendents Office
9710	BOE Support Services
9715	BOE Teaching and Learning
9720	BOE Technology Integration
9725	BOE Transportation
9730	BOE Fire Coverage
9735	BOE Police Coverage
9740	BOE Substitutes
9750	BOE Food Services
9755	NP Private & Parochial
9760	Stamford School Charter for Excellence
9999	Non-Departmental BOE

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	1,127,550	18.2	1,500,760	18.5	21.0	1,665,273		0		0
510103	021 Tchr Support SalaryStuden	272,216	3.0	275,870	3.0	3.5	328,194		0		0
510103	022 Tchr Support SalarySpecial	407,765	6.0	480,780	6.0	7.0	575,156		0		0
NON-CERTIFIED STAFF											
510115	022 Paraeducator SalarySpecia	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105		0		0
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu				.0	1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	064 In-District PD/Contracted S	0		7,442	.0		90,000				
530323	022 Pupil ServicesSpecial Educ	0		7,000	.0						
OTHER SERVICES											
550590	017 Other Purchased SvcStude	53		1,000	.0		753				
SUPPLIES AND MATERIALS											
560611	064 Instructional SuppliesEarly	0		7,442	.0		37,500				
560690	064 Office Supplies - BOEEarly						8,000				
9101	LOCATION TOTAL	2,972,410	63.2	3,667,721	63.5	72.5	4,249,394		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 064	Teachers SalaryEarly Lear	283,588	3.0	291,762	3.0	3.0	302,182				
PURCHASED PROF/TECH SVCS											
530321 064	In-District PD/Contracted S	6,686		5,000	.0		0				
SUPPLIES AND MATERIALS											
560611 064	Instructional SuppliesEarly	2,323		2,500	.0		0				
9105 LOCATION TOTAL		292,597	3.0	299,262	3.0	3.0	302,182				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611	002 Instructional SuppliesArt	3,485		4,000	.0		5,000				
560611	005 Instructional SuppliesElem	19,811		15,000	.0		16,000				
560611	006 Instructional SuppliesEduc	6,338		7,500	.0		8,000				
560611	013 Instructional SuppliesMusic	1,745		900	.0		1,000				
560611	014 Instructional SuppliesPhysi	0		910	.0		1,000				
560611	022 Instructional SuppliesSpeci	742		1,000	.0						
560611	028 Instructional SuppliesEnglis	327		1,500	.0						
560613	031 Maintenance SuppliesBuildi	11,753		10,208	.0		11,025				
560621	031 Gas HeatBuildings and Gro	63,385		70,353	.0		65,899				
560641	005 Textbooks/WorkbooksElem	2,050		5,000	.0		2,000				
560642	006 Library Book/PeriodicalEdu	71		3,000	.0		2,000				
560643	006 Computer and AV Materials	2,979		4,000	.0		4,000				
560690	037 Office Supplies - BOEScho	435		1,030	.0		2,136				
EQUIPMENT											
570730	005 Equipment InstructionElem	448		1,500	.0		1,000				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		1,100	.0		1,000				
9201	LOCATION TOTAL	5,747,080	72.9	5,994,184	74.9	79.4	6,498,022	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550580 001	Professional Development						5,000				
550590 017	Other Purchased SvcStude	2,125		1,674	.0		1,722				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,481		1,721	.0		1,721				
560611 005	Instructional SuppliesElem	8,503		8,793	.0		3,793				
560611 006	Instructional SuppliesEduc	0		3,648	.0		3,648				
560611 013	Instructional SuppliesMusic	1,296		1,639	.0		1,639				
560611 014	Instructional SuppliesPhysi	4		690	.0		690				
560611 022	Instructional SuppliesSpeci	690		1,063	.0						
560611 028	Instructional SuppliesEnglis	315		1,286	.0						
560613 031	Maintenance SuppliesBuildi	17,132		12,217	.0		13,194				
560621 031	Gas HeatBuildings and Gro	34,857		51,347	.0		42,534				
560641 005	Textbooks/WorkbooksElem	4,959		10,152	.0		9,995				
560642 006	Library Book/PeriodicalEdu	2,713		3,442	.0		3,442				
560690 037	Office Supplies - BOEScho	0		491	.0		491				
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	478		677	.0		677				
9205 LOCATION TOTAL		6,376,693	80.2	6,586,904	78.7	79.7	6,734,862		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	039 Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550580	005 Professional Development	0		1,087	.0						
550590	017 Other Purchased SvcStude	0		1,809	.0		1,719				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	2,062		2,718	.0		1,876				
560611	005 Instructional SuppliesElem	17,289		18,483	.0		15,733				
560611	006 Instructional SuppliesEduc	270		1,957	.0		246				
560611	013 Instructional SuppliesMusic	348		870	.0		316				
560611	014 Instructional SuppliesPhysi	1,110		870	.0		1,010				
560611	022 Instructional SuppliesSpeci	2,667		1,413	.0						
560611	028 Instructional SuppliesEnglis	1,994		1,413	.0						
560611	037 Instructional SuppliesScho	2,538		3,262	.0		2,309				
560613	031 Maintenance SuppliesBuildi	10,075		13,086	.0		14,133				
560621	031 Gas HeatBuildings and Gro	63,990		80,051	.0		71,995				
560643	006 Computer and AV Materials	11,709		3,262	.0		10,655				
560690	037 Office Supplies - BOEScho	3,053		3,262	.0		2,778				
EQUIPMENT											
570730	005 Equipment InstructionElem	1,490		1,444	.0		1,356				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		272	.0						
9210 LOCATION TOTAL		5,874,807	70.1	5,918,132	72.1	71.1	6,222,118		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	92,036	1.0	91,150	1.0	1.0	96,423				
510101 005	Teachers SalaryElementar	1,535,983	15.0	1,394,767	15.0	16.0	1,406,108		0		0
510101 010	Teachers SalaryKindergart	300,770	2.0	227,036	3.0	2.0	244,050		0		0
510101 011	Teachers SalaryLanguage	222,598	2.0	223,185	2.0	2.0	229,884				
510101 013	Teachers SalaryMusic	84,599	1.2	81,445	1.2	1.2	87,652				
510101 014	Teachers SalaryPhysical E	214,792	2.0	206,843	2.0	2.0	229,884				
510101 019	Teachers SalaryBusiness/T					1.0	115,518				
510101 022	Teachers SalarySpecial Ed	315,000	4.0	337,856	4.0	4.0	350,774				
510101 028	Teachers SalaryEnglish Le	362,344	3.5	352,727	4.0	4.0	403,066				
510102 037	Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	384,311				
510103 021	Tchr Support SalaryStuden	188,340	2.0	196,046	2.0	2.0	199,953				
510103 022	Tchr Support SalarySpecial	116,050	1.0	113,193	1.0	1.0	114,366				
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	119,644	2.0	122,500	2.0	2.0	125,648				
510115 010	Paraeducator SalaryKinder	116,372	2.0	96,722	2.0	3.0	112,588		0		0
510115 022	Paraeducator SalarySpecia	155,141	5.0	176,853	5.0	5.0	199,208				
510116 031	Custodial/Mech. SalaryBuil	291,814	4.0	296,138	4.0	4.0	316,491				
510117 037	Security Worker SalarySch					1.0	42,976				
510118 021	Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321 037	In-District PD/Contracted S	254		1,286	.0						
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	51,353		59,197	.0		68,120				
540412 031	Gas - Non-heatBuildings an	4,639		0	.0		0				
540413 031	Water - BOEBuildings and	12,112		10,534	.0		11,614				
OTHER SERVICES											
550511 039	Pupil Trans- Field TripsTra	2,456		1,100	.0		1,100				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		1,107	.0		1,143				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	566		714	.0		800				
560611 005	Instructional SuppliesElem	15,069		15,848	.0		17,000				
560611 006	Instructional SuppliesEduc	0		892	.0		1,000				
560611 013	Instructional SuppliesMusic	0		268	.0		400				
560611 014	Instructional SuppliesPhysi	932		357	.0		400				
560611 022	Instructional SuppliesSpeci	829		762	.0						
560611 028	Instructional SuppliesEnglis	1,430		446	.0						
560613 031	Maintenance SuppliesBuildi	9,125		10,113	.0		10,922				
560621 031	Gas HeatBuildings and Gro	45,953		63,238	.0		54,488				
560641 005	Textbooks/WorkbooksElem	1,465		1,785	.0		1,784				
560642 006	Library Book/PeriodicalEdu	0		892	.0						
560690 037	Office Supplies - BOEScho	4,867		2,231	.0		3,000				
EQUIPMENT											
570730 006	Equipment InstructionEduc	2,370		446	.0						
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	879		1,071	.0						
9215 LOCATION TOTAL		4,629,944	48.7	4,461,791	50.2	54.2	4,865,108		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	70,302	1.2	91,019	1.2	1.2	100,541				
510101	005 Teachers SalaryElementar	2,028,059	20.0	2,052,087	21.0	20.0	2,069,813		0		0
510101	010 Teachers SalaryKindergart	474,448	5.0	457,867	5.0	3.0	343,063		0		0
510101	011 Teachers SalaryLanguage	222,893	2.0	222,067	2.0	2.0	217,793				
510101	013 Teachers SalaryMusic	155,206	2.4	185,794	2.4	2.4	210,306				
510101	014 Teachers SalaryPhysical E	204,286	2.0	211,552	2.0	2.0	216,809				
510101	019 Teachers SalaryBusiness/T					1.0	105,151				
510101	022 Teachers SalarySpecial Ed	474,190	6.0	561,846	6.0	6.0	561,424				
510101	028 Teachers SalaryEnglish Le	484,233	4.5	469,652	4.5	4.5	483,203				
510102	037 Admin CertifiedSchool Man	356,798	2.0	372,545	2.0	2.0	385,106				
510103	021 Tchr Support SalaryStuden	107,882	2.0	117,127	2.0	2.0	122,800				
510103	022 Tchr Support SalarySpecial	113,508	1.5	126,328	1.5	2.0	171,769		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	116,547	2.0	120,931	2.0	2.0	124,998				
510115	010 Paraeducator SalaryKinder	117,420	3.0	121,061	3.0	3.0	131,206		0		0
510115	022 Paraeducator SalarySpecia	549,449	17.0	633,487	20.0	20.0	784,341				
510116	031 Custodial/Mech. SalaryBuil	254,575	4.0	298,683	4.0	4.0	312,547				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	69,448		70,829	.0		81,444				
540412	031 Gas - Non-heatBuildings an	1,581		0	.0		0				
540413	031 Water - BOEBuildings and	10,321		10,964	.0		12,088				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	1,187		1,100	.0		1,100				
550580	005 Professional Development	0		1,200	.0						
550590	017 Other Purchased SvcStude	1,556		1,584	.0		1,563				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,902		4,000	.0		3,000				
560611 005	Instructional SuppliesElem	18,332		22,000	.0		22,544				
560611 013	Instructional SuppliesMusic	183		338	.0		300				
560611 014	Instructional SuppliesPhysi	0		1,000	.0		1,000				
560611 022	Instructional SuppliesSpeci	1,265		1,500	.0						
560611 028	Instructional SuppliesEnglis	702		1,500	.0						
560611 037	Instructional SuppliesScho	144									
560613 031	Maintenance SuppliesBuildi	11,038		11,896	.0		12,848				
560621 031	Gas HeatBuildings and Gro	59,254		73,096	.0		65,845				
560643 006	Computer and AV Materials	5,063		5,500	.0		5,500				
560690 037	Office Supplies - BOEScho	110		1,000	.0		1,000				
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		250	.0						
9220 LOCATION TOTAL		5,912,882	74.6	6,249,803	78.6	79.1	6,626,515		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional SuppliesArt	1,744		1,831	.0		1,800				
560611 005	Instructional SuppliesElem	17,956		18,356	.0		18,000				
560611 006	Instructional SuppliesEduc	3,316		3,075	.0		2,000				
560611 013	Instructional SuppliesMusic	1,868		1,221	.0		1,200				
560611 014	Instructional SuppliesPhysi	326		514	.0		1,236				
560611 022	Instructional SuppliesSpeci	589		1,367	.0						
560611 028	Instructional SuppliesEnglis	895		1,500	.0						
560613 031	Maintenance SuppliesBuildi	12,764		11,896	.0		12,848				
560621 031	Gas HeatBuildings and Gro	50,018		53,393	.0		50,168				
560624 031	Oil HeatBuildings and Grou	3,915		2,200	.0		5,000				
560643 037	Computer and AV Materials	0		200	.0						
560690 037	Office Supplies - BOEScho	245		900	.0		500				
EQUIPMENT											
570730 005	Equipment InstructionElem	0		5,000	.0		4,000				
9225 LOCATION TOTAL		6,220,942	68.6	5,893,635	69.6	69.6	6,104,742		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	184,833	2.0	181,495	2.0	2.0	131,534				
510101	005 Teachers SalaryElementar	1,601,918	15.0	1,310,804	15.0	15.0	1,321,018				
510101	007 Teachers SalaryWorld Lan	14,674	.2	13,820	.2	.2	14,050				
510101	010 Teachers SalaryKindergart	388,129	4.0	375,838	4.0	4.0	388,347				
510101	011 Teachers SalaryLanguage	235,185	2.0	227,550	2.0	2.0	234,357				
510101	013 Teachers SalaryMusic	157,148	3.0	192,178	3.0	3.0	205,464				
510101	014 Teachers SalaryPhysical E	111,879	2.0	108,984	2.0	2.0	115,208				
510101	019 Teachers SalaryBusiness/T					1.0	116,131				
510101	021 Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720				
510101	022 Teachers SalarySpecial Ed	411,206	4.0	366,023	4.0	4.5	407,026		0		0
510101	026 Teachers SalaryScientific	0	.6	59,976	.6	.6	52,049				
510101	028 Teachers SalaryEnglish Le	118,198	.5	80,481	.5	.5	58,448				
510102	037 Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	385,106				
510103	021 Tchr Support SalaryStuden	194,290	2.0	193,140	2.0	2.0	198,490				
510103	022 Tchr Support SalarySpecial	117,117	1.0	114,577	1.0	1.0	115,764				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	122,476	2.0	127,305	2.0	2.0	130,563				
510115	010 Paraeducator SalaryKinder	38,715	1.0	40,367	1.0	1.0	40,865				
510115	022 Paraeducator SalarySpecia	186,354	5.0	198,583	7.0	7.0	270,969				
510116	031 Custodial/Mech. SalaryBuil	314,862	4.0	296,042	5.0	5.0	395,555				
510117	037 Security Worker SalarySch					2.0	85,952				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	0		15,000	.0		17,500				
PURCHASED PROF/TECH SVCS											
530323	001 Pupil ServicesMagnet Scho						75,000				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	222,552		212,144	.0		240,241				
540413	031 Water - BOEBuildings and	7,071		10,409	.0		11,476				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	6,634		1,100	.0		1,100				
550580	005 Professional Development	0		12,987	.0		12,987				
550590	017 Other Purchased SvcStude	2,272		3,871	.0		3,927				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	1,263		2,308	.0		2,308				
560611	005 Instructional SuppliesElem	16,722		14,182	.0		14,585				
560611	006 Instructional SuppliesEduc	2,689		10,293	.0		10,293				
560611	007 Instructional SuppliesWorld	0		481	.0		481				
560611	011 Instructional SuppliesLang	0		481	.0		481				
560611	012 Instructional SuppliesMath	0		481	.0		481				
560611	013 Instructional SuppliesMusic	355		962	.0		962				
560611	014 Instructional SuppliesPhysi	594		962	.0		962				
560611	015 Instructional SuppliesScien	0		481	.0		481				
560611	016 Instructional SuppliesSocial	0		481	.0		481				
560611	022 Instructional SuppliesSpeci	1,240		1,347	.0						
560611	028 Instructional SuppliesEnglis	498		481	.0						
560611	037 Instructional SuppliesScho	39,758		962	.0		962				
560613	031 Maintenance SuppliesBuildi	14,353		15,466	.0		16,703				
560621	031 Gas HeatBuildings and Gro	61,749		66,203	.0		62,825				
560641	005 Textbooks/WorkbooksElem	2,262		2,886	.0		2,886				
560643	037 Computer and AV Materials	0									
560690	037 Office Supplies - BOEScho	0		1,443	.0		1,443				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0									
9230 LOCATION TOTAL		4,937,158	50.8	4,672,207	53.8	58.3	5,238,618	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	137,185	1.8	121,135	1.8	1.8	106,838				
510101	005 Teachers SalaryElementar	2,122,339	22.0	1,960,598	22.0	22.0	1,950,124				
510101	010 Teachers SalaryKindergart	371,631	3.0	297,722	3.0	3.0	302,441		0		0
510101	011 Teachers SalaryLanguage	274,825	2.5	264,702	2.5	2.5	271,464				
510101	013 Teachers SalaryMusic	228,942	2.4	222,533	2.4	2.4	230,510				
510101	014 Teachers SalaryPhysical E	176,968	2.0	172,206	2.0	2.0	178,493				
510101	019 Teachers SalaryBusiness/T					1.0	67,800				
510101	022 Teachers SalarySpecial Ed	592,861	8.0	674,011	8.0	7.0	641,510		0		0
510101	028 Teachers SalaryEnglish Le	364,540	4.5	378,013	4.5	4.5	371,923				
510101	037 Teachers SalarySchool Ma	77,227	1.0	80,559	1.0	1.0	120,515				
510102	037 Admin CertifiedSchool Man	360,862	2.0	373,741	2.0	2.0	385,801				
510103	021 Tchr Support SalaryStuden	227,458	2.0	178,605	2.0	2.0	168,275				
510103	022 Tchr Support SalarySpecial	146,994	2.5	181,476	2.5	2.5	172,740				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	112,025	2.0	120,281	2.0	2.0	123,288				
510115	010 Paraeducator SalaryKinder	111,562	2.0	96,820	2.0	2.0	78,637		0		0
510115	022 Paraeducator SalarySpecia	526,690	15.0	601,293	12.0	12.0	532,907				
510116	031 Custodial/Mech. SalaryBuil	329,311	5.0	352,849	5.0	5.0	380,899				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	38,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	81,315		99,666	.0		104,849				
540412	031 Gas - Non-heatBuildings an	20,407		0	.0		0				
540413	031 Water - BOEBuildings and	6,081		7,435	.0		8,197				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550590	017 Other Purchased SvcStude	1,765		1,617	.0		1,566				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	4,183		3,500	.0		4,000				
560611 005	Instructional SuppliesElem	8,598		11,000	.0		12,008				
560611 006	Instructional SuppliesEduc	5,832		8,000	.0		6,000				
560611 013	Instructional SuppliesMusic	1,804		1,900	.0		2,500				
560611 014	Instructional SuppliesPhysi	906		1,000	.0		1,500				
560611 022	Instructional SuppliesSpeci	1,987		1,600	.0						
560611 028	Instructional SuppliesEnglis	1,124		1,800	.0						
560611 037	Instructional SuppliesScho	3,798		2,800	.0		3,000				
560613 031	Maintenance SuppliesBuildi	10,004		11,896	.0		12,848				
560621 031	Gas HeatBuildings and Gro	63,022		87,178	.0		74,898				
560641 005	Textbooks/WorkbooksElem	12,306		6,000	.0		3,000				
560690 037	Office Supplies - BOEScho	960		1,200	.0		1,400				
9235 LOCATION TOTAL		6,385,512	77.7	6,324,236	74.7	76.7	6,402,444		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional SuppliesArt	2,435		2,500	.0		2,300				
560611 005	Instructional SuppliesElem	16,247		21,064	.0		20,000				
560611 006	Instructional SuppliesEduc	3,048		5,000	.0		5,000				
560611 013	Instructional SuppliesMusic	500		750	.0		600				
560611 014	Instructional SuppliesPhysi	514		750	.0		650				
560611 022	Instructional SuppliesSpeci	2,033		3,000	.0						
560611 028	Instructional SuppliesEnglis	1,496		1,500	.0						
560613 031	Maintenance SuppliesBuildi	11,463		13,086	.0		14,133				
560621 031	Gas HeatBuildings and Gro	73,414		108,338	.0		95,479				
560641 005	Textbooks/WorkbooksElem	0		2,000	.0		1,778				
560690 037	Office Supplies - BOEScho	4,870		5,000	.0		5,000				
EQUIPMENT											
570730 005	Equipment InstructionElem	537									
9240 LOCATION TOTAL		5,794,367	74.9	6,074,268	73.9	76.4	6,215,053		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	171,648	2.0	166,412	2.0	2.0	172,316				
510101	005 Teachers SalaryElementar	2,062,097	26.0	2,131,080	26.0	25.0	2,161,396		0		0
510101	010 Teachers SalaryKindergart	475,612	5.0	433,232	5.0	4.0	363,276		0		0
510101	011 Teachers SalaryLanguage	233,487	2.0	224,310	2.0	2.0	231,036				
510101	013 Teachers SalaryMusic	229,651	2.8	229,455	2.8	2.8	228,253				
510101	014 Teachers SalaryPhysical E	153,606	2.0	151,625	2.0	2.0	121,481				
510101	019 Teachers SalaryBusiness/T					1.0	115,518				
510101	022 Teachers SalarySpecial Ed	641,542	9.0	666,125	9.0	9.0	643,118				
510101	028 Teachers SalaryEnglish Le	224,572	3.5	232,756	3.5	3.5	247,070				
510102	037 Admin CertifiedSchool Man	519,773	3.0	541,117	3.0	3.0	559,362				
510103	021 Tchr Support SalaryStuden	208,505	2.5	207,765	2.5	2.5	217,977				
510103	022 Tchr Support SalarySpecial	221,372	2.5	209,371	2.5	2.5	224,583				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	126,648	2.0	123,050	2.0	2.0	126,198				
510115	010 Paraeducator SalaryKinder	97,609	2.0	86,330	2.0	1.0	44,126		0		0
510115	022 Paraeducator SalarySpecia	833,757	22.0	911,853	20.0	20.0	857,812				
510116	031 Custodial/Mech. SalaryBuil	282,039	4.0	295,614	4.0	4.0	315,941				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	127,655		123,253	.0		139,554				
540413	031 Water - BOEBuildings and	8,402		10,429	.0		11,498				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	5,068		1,100	.0		1,100				
550531	037 Postage - BOESchool Man	0		359	.0						
550580	005 Professional Development	0		675	.0						
550590	017 Other Purchased SvcStude	334		1,854	.0		1,701				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,990		3,000	.0		3,470				
560611 005	Instructional SuppliesElem	18,137		18,000	.0		21,147				
560611 006	Instructional SuppliesEduc	5,819		8,000	.0		6,754				
560611 013	Instructional SuppliesMusic	284		300	.0		330				
560611 014	Instructional SuppliesPhysi	647		650	.0		751				
560611 022	Instructional SuppliesSpeci	1,223		1,500	.0						
560611 028	Instructional SuppliesEnglis	544		1,500	.0						
560613 031	Maintenance SuppliesBuildi	12,691		11,896	.0		12,848				
560621 031	Gas HeatBuildings and Gro	50,640		71,794	.0		59,474				
560642 006	Library Book/PeriodicalEdu	0		1,000	.0						
560643 006	Computer and AV Materials	2,109		5,000	.0		2,448				
560690 037	Office Supplies - BOEScho	1,196		3,000	.0		1,388				
560691 037	Other SuppliesSchool Man	0		700	.0						
9245 LOCATION TOTAL		6,719,657	90.3	6,874,105	88.3	88.3	6,969,339		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	48,883	2.0	122,470	2.0	2.0	155,946				
510101	005 Teachers SalaryElementar	284,750	1.0	64,247	1.0		0		0		0
510101	007 Teachers SalaryWorld Lan	190,817	3.0	261,726	3.0	3.0	319,252				
510101	010 Teachers SalaryKindergart	383,421	5.0	383,584	5.0	5.0	406,273				
510101	011 Teachers SalaryLanguage	175,709	1.5	159,108	1.5	2.5	281,352				
510101	013 Teachers SalaryMusic	311,732	3.0	301,122	3.0	3.0	311,964				
510101	014 Teachers SalaryPhysical E	152,713	3.0	204,729	3.0	3.0	197,888				
510101	019 Teachers SalaryBusiness/T					1.0	114,366				
510101	021 Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720				
510101	022 Teachers SalarySpecial Ed	748,569	8.0	678,271	8.0	7.5	701,341		0		0
510101	028 Teachers SalaryEnglish Le	39,095	.5	56,348	.5	.5	57,748				
510102	037 Admin CertifiedSchool Man	359,662	2.0	372,545	2.0	2.0	385,602				
510103	021 Tchr Support SalaryStuden	166,301	2.5	172,304	2.5	2.5	188,440				
510103	022 Tchr Support SalarySpecial	113,984	1.0	81,324	1.0	1.5	122,809		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	111,033	2.0	114,501	2.0	2.0	117,352				
510115	010 Paraeducator SalaryKinder	125,639	3.0	120,710	4.0	6.0	206,701				
510115	022 Paraeducator SalarySpecia	618,693	18.0	678,369	15.0	15.0	580,779				
510116	031 Custodial/Mech. SalaryBuil	240,388	4.0	325,055	4.0	4.0	311,268				
510117	037 Security Worker SalarySch	16,126	1.0	40,948	1.0	2.0	85,952				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	0		15,000	.0		17,500				
PURCHASED PROF/TECH SVCS											
530323	001 Pupil ServicesMagnet Scho						92,000				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	185,897		125,989	.0		156,260				
540413	031 Water - BOEBuildings and	10,443		12,853	.0		14,170				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	339		1,100	.0		1,100				
550580	005 Professional Development	0		5,200	.0		5,200				
550590	017 Other Purchased SvcStude	897		4,182	.0		4,111				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	3,758		6,000	.0		6,000				
560611	005 Instructional SuppliesElem	14,852		13,200	.0		13,200				
560611	006 Instructional SuppliesEduc	2,980		4,000	.0		4,668				
560611	007 Instructional SuppliesWorld	0		1,200	.0		1,200				
560611	011 Instructional SuppliesLang	0		1,200	.0		1,200				
560611	012 Instructional SuppliesMath	0		1,200	.0		1,200				
560611	013 Instructional SuppliesMusic	377		1,500	.0		1,500				
560611	014 Instructional SuppliesPhysi	4,014		1,200	.0		1,200				
560611	015 Instructional SuppliesScien	0		1,200	.0		1,200				
560611	016 Instructional SuppliesSocial	0		1,200	.0		1,200				
560611	022 Instructional SuppliesSpeci	3,034		4,500	.0						
560611	028 Instructional SuppliesEnglis	199		250	.0						
560613	031 Maintenance SuppliesBuildi	14,983		17,535	.0		18,938				
560621	031 Gas HeatBuildings and Gro	76,602		96,801	.0		84,454				
560642	006 Library Book/PeriodicalEdu	0		4,000	.0		4,000				
560690	037 Office Supplies - BOEScho	4,095		5,000	.0		5,000				
EQUIPMENT											
570730	005 Equipment InstructionElem	1,908		5,000	.0		5,000				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	271		353	.0		353				
9250 LOCATION TOTAL		4,412,164	61.0	4,503,614	59.0	64.0	5,078,844		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	158,473	2.0	183,895	2.0	2.0	193,222				
510101	005 Teachers SalaryElementar	1,929,699	23.0	1,896,334	23.0	20.0	1,687,894		0		0
510101	010 Teachers SalaryKindergart	405,726	5.0	394,864	5.0	4.0	329,185		0		0
510101	011 Teachers SalaryLanguage	120,132	1.0	114,062	1.0	1.0	115,764				
510101	013 Teachers SalaryMusic	152,234	1.4	89,223	1.4	2.0	118,581				
510101	014 Teachers SalaryPhysical E	180,795	2.0	175,839	2.0	2.0	184,554				
510101	019 Teachers SalaryBusiness/T					1.0	102,275				
510101	022 Teachers SalarySpecial Ed	480,209	5.0	464,473	5.0	5.0	473,904				
510101	028 Teachers SalaryEnglish Le	350,831	6.5	508,313	6.5	6.5	600,041				
510101	037 Teachers SalarySchool Ma	94,607	1.0	92,953	1.0	1.0	80,486				
510102	037 Admin CertifiedSchool Man	353,498	2.0	369,257	2.0	2.0	382,326				
510103	021 Tchr Support SalaryStuden	202,475	2.0	200,244	2.0	2.0	204,194				
510103	022 Tchr Support SalarySpecial	156,112	1.5	153,162	1.5	1.5	155,972				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	114,152	2.0	121,950	2.0	2.0	124,998				
510115	010 Paraeducator SalaryKinder	105,397	3.0	112,812	3.0	4.0	144,834		0		0
510115	022 Paraeducator SalarySpecia	474,697	14.0	524,385	13.0	13.0	516,765				
510115	028 Paraeducator SalaryEnglis				2.0	2.0	68,614				
510116	031 Custodial/Mech. SalaryBuil	282,307	4.0	290,084	4.0	4.0	310,271				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	005 In-District PD/Contracted S	0		6,049	.0						
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	150,432		148,435	.0		178,281				
540412	031 Gas - Non-heatBuildings an	2,564		0	.0		0				
540413	031 Water - BOEBuildings and	10,725		11,434	.0		12,606				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	001 Pupil Trans- Field TripsMag	1,200									
550511	039 Pupil Trans- Field TripsTra	349		1,100	.0		1,100				
550580	001 Professional Development	941									
550590	017 Other Purchased SvcStude	2,968		1,545	.0		1,509				
SUPPLIES AND MATERIALS											
560611	001 Instructional SuppliesMagn	8,704		8,500	.0		8,500				
560611	002 Instructional SuppliesArt	1,046		1,322	.0		523				
560611	005 Instructional SuppliesElem	51,019		11,335	.0		25,518				
560611	006 Instructional SuppliesEduc	881		3,023	.0		440				
560611	013 Instructional SuppliesMusic	249		755	.0		124				
560611	014 Instructional SuppliesPhysi	937		945	.0		469				
560611	022 Instructional SuppliesSpeci	995		1,041	.0						
560611	028 Instructional SuppliesEnglis	0		2,004	.0						
560613	031 Maintenance SuppliesBuildi	11,896		11,028	.0		11,910				
560621	031 Gas HeatBuildings and Gro	56,424		62,028	.0		59,961				
560641	005 Textbooks/WorkbooksElem	2,526		2,654	.0		1,264				
560642	006 Library Book/PeriodicalEdu	0		3,980	.0						
560643	005 Computer and AV Materials	439		1,327	.0		220				
560643	037 Computer and AV Materials	350		442	.0		175				
560690	037 Office Supplies - BOEScho	6,198		1,801	.0		3,100				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	718		708	.0		359				
9255 LOCATION TOTAL		5,872,905	75.4	5,973,306	76.4	77.0	6,177,352		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 001	Teachers SalaryMagnet Sc	664,383	9.0	968,363	9.0	9.0	875,084				
510101 002	Teachers SalaryArt	164,524	2.0	172,586	2.0	2.0	172,309				
510101 005	Teachers SalaryElementar	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399		0		0
510101 010	Teachers SalaryKindergart	476,723	5.0	402,184	5.0	5.0	450,857				
510101 011	Teachers SalaryLanguage	36,857	1.0	56,963	1.0	2.0	185,998		0		0
510101 012	Teachers SalaryMathemati	0		0	.0	1.0	70,480		0		0
510101 013	Teachers SalaryMusic	191,187	1.6	157,252	1.6	1.6	157,766				
510101 014	Teachers SalaryPhysical E	196,650	2.0	189,330	2.0	2.0	196,754				
510101 015	Teachers SalaryScience	0		0	.0	1.0	70,480		0		0
510101 016	Teachers SalarySocial Stu	0		0	.0	1.0	70,480		0		0
510101 019	Teachers SalaryBusiness/T					1.0	103,842				
510101 022	Teachers SalarySpecial Ed	504,419	9.5	724,537	9.5	10.5	846,926		0		0
510101 028	Teachers SalaryEnglish Le	137,476	1.5	135,436	1.5	1.5	148,979				
510102 037	Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	387,092				
510103 021	Tchr Support SalaryStuden	241,676	2.0	235,239	2.0	2.0	238,114				
510103 022	Tchr Support SalarySpecial	31,261	2.0	136,414	2.0	2.5	173,107		0		0
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	119,356	2.0	123,050	2.0	2.0	126,198				
510115 010	Paraeducator SalaryKinder	86,931	2.0	83,805	2.0	2.0	81,730				
510115 022	Paraeducator SalarySpecia	736,464	22.0	857,714	24.0	24.0	964,626				
510116 031	Custodial/Mech. SalaryBuil	296,802	4.0	295,805	4.0	4.0	316,041				
510117 037	Security Worker SalarySch					1.0	46,284				
510118 021	Parent Facilitator SalaryStu					1.0	34,437				
510120 014	Temporary P/T SalaryPhysi						6,000				
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	218,055		206,010	.0		244,275				
540412 031	Gas - Non-heatBuildings an	3,677		0	.0		0				
540413 031	Water - BOEBuildings and	10,766		12,816	.0		14,130				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	1,100		1,100	.0		1,100				
550580	001 Professional Development	361		1,350	.0						
550590	017 Other Purchased SvcStude	724		1,536	.0		1,878				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	3,255		3,206	.0		4,350				
560611	005 Instructional SuppliesElem	22,108		16,800	.0		19,593				
560611	006 Instructional SuppliesEduc	2,068		3,000	.0		4,300				
560611	007 Instructional SuppliesWorld						400				
560611	011 Instructional SuppliesLang						500				
560611	012 Instructional SuppliesMath						500				
560611	013 Instructional SuppliesMusic	889		750	.0		1,150				
560611	014 Instructional SuppliesPhysi	482		500	.0		700				
560611	015 Instructional SuppliesScien						400				
560611	016 Instructional SuppliesSocial						400				
560611	022 Instructional SuppliesSpeci	252		900	.0						
560611	028 Instructional SuppliesEnglis	593		600	.0						
560611	037 Instructional SuppliesScho	3,456		2,750	.0		2,750				
560613	031 Maintenance SuppliesBuildi	16,082		19,605	.0		21,173				
560621	031 Gas HeatBuildings and Gro	68,926		96,275	.0		77,247				
560642	006 Library Book/PeriodicalEdu	2,912		3,200	.0		3,200				
560690	037 Office Supplies - BOEScho	1,944		3,500	.0		2,000				
9260 LOCATION TOTAL		6,730,829	88.6	6,907,466	90.6	97.1	7,623,029		0		0

			OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031	ElectricityBuildings and Gro	143,494		156,372	.0		171,875				
540412	031	Gas - Non-heatBuildings an	6,100		0	.0		0				
540413	031	Water - BOEBuildings and	9,045		9,467	.0		10,437				
OTHER SERVICES												
550511	039	Pupil Trans- Field TripsTra	8,216		2,200	.0		2,200				
550590	017	Other Purchased SvcStude	5,349		3,996	.0		3,067				
SUPPLIES AND MATERIALS												
560611	002	Instructional SuppliesArt	1,253		1,400	.0		1,000				
560611	006	Instructional SuppliesEduc	1,405		2,500	.0		1,200				
560611	007	Instructional SuppliesWorld	0		233	.0		233				
560611	011	Instructional SuppliesLang	0		666	.0		666				
560611	012	Instructional SuppliesMath	149		666	.0		666				
560611	013	Instructional SuppliesMusic	0		1,000	.0		500				
560611	014	Instructional SuppliesPhysi	841		666	.0		666				
560611	015	Instructional SuppliesScien	0		666	.0		666				
560611	016	Instructional SuppliesSocial	0		666	.0		666				
560611	017	Instructional SuppliesStude	0		200	.0		200				
560611	019	Instructional SuppliesBusin	0		666	.0		666				
560611	022	Instructional SuppliesSpeci	217		666	.0						
560611	028	Instructional SuppliesEnglis	548		666	.0						
560611	037	Instructional SuppliesScho	5,639		24,669	.0		15,757				
560613	031	Maintenance SuppliesBuildi	15,318		20,219	.0		21,837				
560621	031	Gas HeatBuildings and Gro	71,609		67,140	.0		104,716				
560641	007	Textbooks/WorkbooksWorl	0		390	.0		390				
560641	011	Textbooks/WorkbooksLang	0		390	.0		390				
560641	012	Textbooks/WorkbooksMath	0		390	.0		390				
560641	013	Textbooks/WorkbooksMusi	0		390	.0		390				
560641	015	Textbooks/WorkbooksScie	0		390	.0		390				
560641	016	Textbooks/WorkbooksSoci	0		390	.0		390				
560690	037	Office Supplies - BOEScho	1,228		1,716	.0		1,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730 037	Equipment InstructionScho	0		3,902	.0		1,500				
9401 LOCATION TOTAL		5,971,512	76.6	6,546,660	81.6	78.6	6,716,889		0		0

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031	ElectricityBuildings and Gro	52,980		55,451	.0		59,721				
540412	031	Gas - Non-heatBuildings an	3,615		0	.0		0				
540413	031	Water - BOEBuildings and	7,108		5,933	.0		6,541				
OTHER SERVICES												
550511	039	Pupil Trans- Field TripsTra	7,778		2,200	.0		2,200				
550590	017	Other Purchased SvcStude	4,661		4,212	.0		4,255				
SUPPLIES AND MATERIALS												
560611	002	Instructional SuppliesArt	2,962		2,600	.0		2,200				
560611	007	Instructional SuppliesWorld	0		400	.0		400				
560611	013	Instructional SuppliesMusic	642		1,300	.0		1,300				
560611	014	Instructional SuppliesPhysi	1,449		650	.0		600				
560611	017	Instructional SuppliesStude	6,966		2,200	.0		2,500				
560611	019	Instructional SuppliesBusin	15,120		7,500	.0						
560611	022	Instructional SuppliesSpeci	1,702		1,750	.0						
560611	028	Instructional SuppliesEnglis	0		1,200	.0						
560611	037	Instructional SuppliesScho	4,048		8,000	.0		14,506				
560613	031	Maintenance SuppliesBuildi	9,383		14,093	.0		15,220				
560621	031	Gas HeatBuildings and Gro	84,316		94,533	.0		87,818				
560641	014	Textbooks/WorkbooksPhys	0		650	.0		500				
560690	037	Office Supplies - BOEScho	1,261		3,500	.0		3,500				
560691	037	Other SuppliesSchool Man	0		2,800	.0		3,000				
EQUIPMENT												
570730	006	Equipment InstructionEduc	0		6,000	.0		4,000				
OTHER OBJECTS												
580890	037	Dues & Fees - BOESchool	696		232	.0		500				
9405	LOCATION TOTAL		6,047,415	74.0	6,213,191	76.0	83.5	7,166,780		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	175,554	2.0	170,569	2.0	2.0	176,882				
510101 007	Teachers SalaryWorld Lan	234,267	2.0	196,928	2.0	2.0	199,500				
510101 011	Teachers SalaryLanguage	971,373	11.0	1,034,496	11.0	10.0	908,432		0		0
510101 012	Teachers SalaryMathemati	1,063,993	9.0	942,052	9.0	8.0	895,137		0		0
510101 013	Teachers SalaryMusic	222,239	3.0	272,266	3.0	2.0	201,767		0		0
510101 014	Teachers SalaryPhysical E	320,109	3.5	305,217	3.5	3.0	283,451		0		0
510101 015	Teachers SalaryScience	617,128	6.0	618,820	6.0	6.0	610,142				
510101 016	Teachers SalarySocial Stu	554,787	6.0	544,690	6.0	6.0	605,867				
510101 019	Teachers SalaryBusiness/T	0		0	.0	2.0	157,993		0		0
510101 021	Teachers SalaryStudent Su	354,702	3.6	318,140	3.6	4.6	460,357				
510101 022	Teachers SalarySpecial Ed	856,960	11.5	954,611	11.5	11.5	1,002,910				
510101 027	Teachers SalaryInternation	241,861	3.0	237,360	3.0	3.0	252,756				
510101 028	Teachers SalaryEnglish Le	173,973	3.5	248,329	3.5	3.5	258,433				
510101 032	Teachers SalaryCentral Ma	0		0	.0		49,018		0		0
510102 037	Admin CertifiedSchool Man	513,557	3.0	537,331	3.0	3.0	549,461				
510103 021	Tchr Support SalaryStuden	257,261	3.0	268,765	3.0	3.0	307,101				
510103 022	Tchr Support SalarySpecial	165,446	2.5	209,123	2.5	2.0	161,078		0		0
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	128,849	2.0	135,092	2.0	2.0	138,453				
510115 022	Paraeducator SalarySpecia	495,324	13.0	523,075	9.0	9.0	394,738				
510115 028	Paraeducator SalaryEnglis				2.0	2.0	77,406				
510116 031	Custodial/Mech. SalaryBuil	730,990	10.0	749,144	10.0	10.0	793,766				
510117 037	Security Worker SalarySch	40,947	1.0	49,760	1.0	3.0	144,072				
510118 021	Parent Facilitator SalaryStu					1.0	38,437				
510120 014	Temporary P/T SalaryPhysi	16,760		15,000	.0		17,500				
510120 017	Temporary P/T SalaryStud	1,951					2,500				
PURCHASED PROF/TECH SVCS											
530321 014	In-District PD/Contracted S	268					268				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	152,193		174,209	.0		194,484				
540412	031 Gas - Non-heatBuildings an	1,141		0	.0		0				
540413	031 Water - BOEBuildings and	26,706		25,489	.0		28,102				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	2,543		2,200	.0		2,200				
550590	017 Other Purchased SvcStude	3,010		4,997	.0		4,702				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	1,649		2,501	.0		2,500				
560611	006 Instructional SuppliesEduc	0		2,501	.0						
560611	007 Instructional SuppliesWorld	0		1,592	.0						
560611	011 Instructional SuppliesLang	307		2,089	.0		307				
560611	012 Instructional SuppliesMath	2,552		2,200	.0		3,500				
560611	013 Instructional SuppliesMusic	1,223		1,605	.0		1,750				
560611	014 Instructional SuppliesPhysi	2,982		2,078	.0		3,500				
560611	015 Instructional SuppliesScien	624		1,420	.0		624				
560611	016 Instructional SuppliesSocial	0		1,080	.0						
560611	019 Instructional SuppliesBusin	214		1,136	.0		214				
560611	022 Instructional SuppliesSpeci	697		2,271	.0						
560611	028 Instructional SuppliesEnglis	1,672		1,682	.0						
560611	037 Instructional SuppliesScho	10,209		10,400	.0		12,000				
560613	031 Maintenance SuppliesBuildi	34,331		35,689	.0		38,544				
560621	031 Gas HeatBuildings and Gro	183,182		215,398	.0		196,089				
560624	031 Oil HeatBuildings and Grou			0	.0						
560641	007 Textbooks/WorkbooksWorl	0		1,863	.0						
560641	011 Textbooks/WorkbooksLang	1,704		1,863	.0		2,000				
560641	012 Textbooks/WorkbooksMath	0		1,863	.0						
560641	013 Textbooks/WorkbooksMusi	959		1,076	.0		1,000				
560641	014 Textbooks/WorkbooksPhys	0		931	.0						
560641	015 Textbooks/WorkbooksScie	0		1,777	.0						

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	016	Textbooks/WorkbooksSoci	0		1,863	.0						
560642	006	Library Book/PeriodicalEdu	0		3,000	.0						
560643	006	Computer and AV Materials	0		1,053	.0						
560690	037	Office Supplies - BOEScho	0		3,726	.0						
EQUIPMENT												
570730	037	Equipment InstructionScho	12,737		931	.0		12,934				
OTHER OBJECTS												
580890	037	Dues & Fees - BOESchool	0		232	.0						
9410	LOCATION TOTAL		8,578,934	98.6	8,841,483	96.6	98.6	9,191,875		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTra	7,655		2,200	.0		2,200				
550580 037	Professional Development	830		1,000	.0		830				
550590 017	Other Purchased SvcStude	4,557		4,111	.0		4,457				
SUPPLIES AND MATERIALS											
560611 001	Instructional SuppliesMagn	1,043		1,000	.0		1,096				
560611 002	Instructional SuppliesArt	1,426		1,200	.0		1,426				
560611 006	Instructional SuppliesEduc	0		4,200	.0						
560611 007	Instructional SuppliesWorld	175		800	.0		175				
560611 011	Instructional SuppliesLang	0		1,000	.0						
560611 012	Instructional SuppliesMath	196		598	.0		196				
560611 013	Instructional SuppliesMusic	692		800	.0		692				
560611 014	Instructional SuppliesPhysi	235		400	.0		235				
560611 015	Instructional SuppliesScien	578		1,300	.0		578				
560611 016	Instructional SuppliesSocial	535		700	.0		535				
560611 017	Instructional SuppliesStude	0		1,196	.0						
560611 022	Instructional SuppliesSpeci	0		854	.0						
560611 028	Instructional SuppliesEnglis	0		600	.0						
560611 037	Instructional SuppliesScho	6,799		12,328	.0		7,000				
560613 031	Maintenance SuppliesBuildi	13,808		19,570	.0		21,136				
560621 031	Gas HeatBuildings and Gro	89,997		113,958	.0		99,511				
560641 007	Textbooks/WorkbooksWorl	463		600	.0		463				
560641 011	Textbooks/WorkbooksLang	0		1,000	.0						
560641 013	Textbooks/WorkbooksMusi	0		1,200	.0						
560641 014	Textbooks/WorkbooksPhys	0		500	.0						
560641 037	Textbooks/WorkbooksScho	1,522					1,650				
560642 006	Library Book/PeriodicalEdu	0		2,500	.0						
560643 006	Computer and AV Materials	0		1,500	.0						
560643 011	Computer and AV Materials	0		1,000	.0						
560643 012	Computer and AV Materials	15,388					15,388				
560690 037	Office Supplies - BOEScho	1,764		800	.0		1,764				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730 037	Equipment InstructionScho	956		2,000	.0		1,244				
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	3,527		800	.0		3,527				
9415 LOCATION TOTAL		6,161,434	66.7	6,511,516	65.6	69.0	6,873,464				

			OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031	ElectricityBuildings and Gro	90,794		110,752	.0		121,141				
540412	031	Gas - Non-heatBuildings an	7,322		0	.0		0				
540413	031	Water - BOEBuildings and	8,685		9,097	.0		10,029				
540440	037	RentalsSchool Managemen	0		4,332	.0						
OTHER SERVICES												
550511	039	Pupil Trans- Field TripsTra	18,476		2,200	.0		2,200				
550590	017	Other Purchased SvcStude	4,933		4,579	.0		4,608				
SUPPLIES AND MATERIALS												
560611	002	Instructional SuppliesArt	706		1,551	.0		1,551				
560611	006	Instructional SuppliesEduc	3,155		2,952	.0						
560611	007	Instructional SuppliesWorld	534		517	.0		517				
560611	011	Instructional SuppliesLang	889		1,034	.0		1,034				
560611	012	Instructional SuppliesMath	1,380		1,293	.0		1,293				
560611	013	Instructional SuppliesMusic	1,074		572	.0		572				
560611	014	Instructional SuppliesPhysi	1,006		889	.0		889				
560611	015	Instructional SuppliesScien	981		1,034	.0		1,034				
560611	016	Instructional SuppliesSocial	541		724	.0		724				
560611	017	Instructional SuppliesStude	1,765		3,257	.0						
560611	022	Instructional SuppliesSpeci	1,635		1,483	.0						
560611	028	Instructional SuppliesEnglis	463		1,405	.0						
560611	037	Instructional SuppliesScho	2,881		2,110	.0		21,956				
560613	031	Maintenance SuppliesBuildi	1,264		14,705	.0		15,881				
560621	031	Gas HeatBuildings and Gro	141,789		160,123	.0		151,808				
560641	007	Textbooks/WorkbooksWorl	0		847	.0						
560641	011	Textbooks/WorkbooksLang	0		4,600	.0						
560641	012	Textbooks/WorkbooksMath	0		2,118	.0						
560641	013	Textbooks/WorkbooksMusi	0		931	.0						
560641	015	Textbooks/WorkbooksScie	0		1,694	.0						
560641	016	Textbooks/WorkbooksSoci	0		1,694	.0						
560690	037	Office Supplies - BOEScho	7,712		5,500	.0		12,500				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730 037	Equipment InstructionScho	4,123		7,000	.0						
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		170	.0		170				
9420 LOCATION TOTAL		7,016,350	83.5	7,211,500	80.5	89.0	8,059,624		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	223,951	2.0	221,159	2.0	2.0	230,130				
510101	006 Teachers SalaryEducationa					.5	44,772				
510101	007 Teachers SalaryWorld Lan	94,833	.4	48,867	.6	.6	48,331				
510101	011 Teachers SalaryLanguage	326,048	3.4	322,509	2.8	2.8	273,147				
510101	012 Teachers SalaryMathemati	393,983	3.4	363,570	3.4	3.4	359,367				
510101	013 Teachers SalaryMusic	103,952	1.0	99,959	1.0	1.0	103,596				
510101	014 Teachers SalaryPhysical E	299,137	3.0	291,587	3.0	3.0	302,210				
510101	015 Teachers SalaryScience	418,298	6.2	440,826	6.2	6.2	509,545				
510101	016 Teachers SalarySocial Stu	332,517	3.6	332,065	3.6	3.6	346,105				
510101	019 Teachers SalaryBusiness/T	207,963	1.4	148,849	1.8	2.3	252,180				
510101	021 Teachers SalaryStudent Su	232,308	1.4	178,733	1.4	1.4	158,705				
510101	022 Teachers SalarySpecial Ed	364,481	4.0	340,354	4.0	4.0	376,087				
510101	028 Teachers SalaryEnglish Le	23,336	.2	21,953	.2	.2	14,096				
510101	032 Teachers SalaryCentral Ma	0		0	.0	-5.0	-326,741		0		0
510102	037 Admin CertifiedSchool Man	357,014	2.0	372,246	2.0	2.0	384,312				
510103	021 Tchr Support SalaryStuden	294,493	1.6	188,694	1.6	1.6	188,969				
510103	022 Tchr Support SalarySpecial	188,338	.6	100,997	.6	.6	82,241				
510104	017 Teachers Extra ServicesSt	2,223		0	.0		1,893				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	129,674	2.0	131,660	2.0	2.0	149,560				
510115	022 Paraeducator SalarySpecia	41,849	1.0	43,479	1.0	1.0	44,612				
510116	031 Custodial/Mech. SalaryBuil	292,083	4.0	296,138	4.0	4.0	316,591				
510117	037 Security Worker SalarySch	97,796	2.0	99,419	2.0	2.0	101,396				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	22,170		4,223	.0		18,880				
510120	017 Temporary P/T SalaryStud	4,018		10,116	.0		3,421				
510120	019 Temporary P/T SalaryBusin	0		4,693	.0						
PURCHASED PROF/TECH SVCS											
530322	001 Instr Prog Improv SvsMagn	0		7,500	.0						

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530323 001	Pupil ServicesMagnet Scho						60,000				
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	211,454		233,295	.0		259,161				
540413 031	Water - BOEBuildings and	10,806		11,814	.0		13,025				
OTHER SERVICES											
550510 039	Pupil Transp RegularTrans	278,548		277,970	.0		288,763				
550511 039	Pupil Trans- Field TripsTra	911		2,500	.0		1,100				
550590 017	Other Purchased SvcStude	7,731		4,853	.0		4,507				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	6,643		3,551	.0		5,657				
560611 007	Instructional SuppliesWorld	69		2,840	.0		59				
560611 012	Instructional SuppliesMath	0		3,640	.0						
560611 013	Instructional SuppliesMusic	650		888	.0		554				
560611 014	Instructional SuppliesPhysi	0		888	.0						
560611 015	Instructional SuppliesScien	2,484		2,664	.0		2,115				
560611 017	Instructional SuppliesStude	2,107		1,331	.0		1,794				
560611 022	Instructional SuppliesSpeci	0		888	.0						
560611 028	Instructional SuppliesEnglis	0		349	.0						
560611 037	Instructional SuppliesScho	16,800					14,307				
560613 031	Maintenance SuppliesBuildi	16,730		18,381	.0		19,851				
560621 031	Gas HeatBuildings and Gro	39,317		37,726	.0		40,561				
560641 007	Textbooks/WorkbooksWorl	0		3,118	.0						
560641 011	Textbooks/WorkbooksLang	0		2,338	.0						
560641 015	Textbooks/WorkbooksScie	2,207		3,118	.0		1,880				
560641 016	Textbooks/WorkbooksSoci	0		520	.0						
560641 037	Textbooks/WorkbooksScho	0		5,196	.0						
560642 006	Library Book/PeriodicalEdu	3,093		7,274	.0		2,634				
560643 006	Computer and AV Materials	1,185		3,118	.0		1,009				
560690 037	Office Supplies - BOEScho	8,750		6,235	.0		7,551				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	6,105		3,682	.0		5,199				
9501	LOCATION TOTAL	5,066,055	43.2	4,707,773	43.2	40.2	4,747,569		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	894,084	11.1	912,345	10.8	11.8	953,466				
510101	006 Teachers SalaryEducationa	103,952	1.0	99,959	1.0	1.0	102,443				
510101	007 Teachers SalaryWorld Lan	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198				
510101	011 Teachers SalaryLanguage	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910				
510101	012 Teachers SalaryMathemati	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916				
510101	013 Teachers SalaryMusic	119,413	2.0	119,094	2.0	2.0	131,992				
510101	014 Teachers SalaryPhysical E	969,114	11.5	957,642	11.1	12.1	1,088,529				
510101	015 Teachers SalaryScience	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823				
510101	016 Teachers SalarySocial Stu	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479				
510101	019 Teachers SalaryBusiness/T	988,641	13.1	1,006,162	14.3	15.9	1,366,948				
510101	021 Teachers SalaryStudent Su	756,999	9.0	862,211	9.0	10.0	995,009				
510101	022 Teachers SalarySpecial Ed	1,529,124	19.0	1,668,313	19.2	21.2	1,920,969		0		0
510101	027 Teachers SalaryInternation	91,055	.8	82,295	1.0	1.0	110,105				
510101	028 Teachers SalaryEnglish Le	897,851	10.2	888,920	10.3	10.3	873,522				
510101	032 Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178		0		0
510102	009 Admin CertifiedInterscholas	171,975	1.0	178,198	1.0	1.0	185,210				
510102	037 Admin CertifiedSchool Man	943,951	5.2	980,579	5.0	5.0	965,636				
510103	021 Tchr Support SalaryStuden	575,534	6.0	617,989	6.0	6.0	637,935				
510103	022 Tchr Support SalarySpecial	146,907	3.0	214,471	3.0	2.0	175,067		0		0
510104	001 Teachers Extra ServicesMa	1,818		0	.0						
510104	017 Teachers Extra ServicesSt	12,828		10,000	.0		10,000				
510104	019 Teachers Extra ServicesBu	9,030		95,600	.0						
510104	034 Teachers Extra ServicesEC						6,000				
510104	038 Teachers Extra ServicesCT						0				
NON-CERTIFIED STAFF											
510112	009 Admin NC Discretionary Sa				1.0	1.0	77,250				
510114	037 Clerical/Technical SalarySc	378,896	6.0	382,434	6.0	6.0	404,757				
510115	022 Paraeducator SalarySpecia	511,586	14.0	559,557	13.0	13.0	518,898				
510115	028 Paraeducator SalaryEnglis	60,361	3.0	105,232	2.0	2.0	67,862				
510116	031 Custodial/Mech. SalaryBuil	943,307	13.0	961,486	13.0	13.0	1,004,394				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117	037 Security Worker SalarySch	335,994	7.0	352,118	7.0	10.0	481,892				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	009 Temporary P/T SalaryInters	341,276		400,450	.0		415,450				
510120	014 Temporary P/T SalaryPhysi	13,670		14,500	.0		17,500				
510120	017 Temporary P/T SalaryStud	103,015		90,000	.0		105,590				
PURCHASED PROF/TECH SVCS											
530321	027 In-District PD/Contracted S	1,900					1,995				
530321	037 In-District PD/Contracted S	2,885		5,100	.0						
530323	009 Pupil ServicesInterscholasti	3,764		3,650	.0		3,650				
530330	019 Other Prof & Tech SvsBusi	59,233									
530330	034 Other Prof & Tech SvsECS						92,450				
530330	038 Other Prof & Tech SvsCTE						0				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	444,540		441,667	.0		476,322				
540412	031 Gas - Non-heatBuildings an	2,172		0	.0		0				
540413	031 Water - BOEBuildings and	21,451		27,768	.0		30,614				
540420	009 Repair Maint & CleaningInt	17,248		18,000	.0		20,000				
540440	037 RentalsSchool Managemen	4,700		6,000	.0		6,000				
OTHER SERVICES											
550511	009 Pupil Trans- Field TripsInte	105,614		87,500	.0		100,000				
550511	027 Pupil Trans- Field TripsInte	2,556		6,400	.0		4,500				
550511	039 Pupil Trans- Field TripsTra	2,221		3,500	.0		3,500				
550531	037 Postage - BOESchool Man	1,799		22,600	.0		22,600				
550550	011 Printing ExpensesLanguag	0		1,353	.0		1,387				
550550	017 Printing ExpensesStudent	2,845		1,300	.0		1,300				
550550	037 Printing ExpensesSchool M	2,730		1,200	.0		1,200				
550560	034 Tuition Special EdECS Sta						30,000				
550580	027 Professional DevelopmentInt	15,310		23,500	.0		44,275				
550590	009 Other Purchased SvcsInters	3,870		4,800	.0		4,800				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	17,132		15,977	.0		15,358				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	10,815		18,000	.0		18,000				
560611 006	Instructional SuppliesEduc	12,909		8,200	.0		3,000				
560611 007	Instructional SuppliesWorld	3,980		2,725	.0		3,000				
560611 011	Instructional SuppliesLang	1,191		1,197	.0		1,197				
560611 012	Instructional SuppliesMath	2,150		2,659	.0		2,659				
560611 013	Instructional SuppliesMusic	4,960		5,000	.0		5,000				
560611 014	Instructional SuppliesPhysi	7,471		4,000	.0		3,000				
560611 015	Instructional SuppliesScien	11,082		11,555	.0		15,555				
560611 016	Instructional SuppliesSocial	1,948		1,948	.0		1,948				
560611 017	Instructional SuppliesStude	7,169		6,300	.0						
560611 019	Instructional SuppliesBusin	9,892		12,000	.0		5,000				
560611 022	Instructional SuppliesSpeci	3,974		9,666	.0						
560611 027	Instructional SuppliesIntern	5,263		10,500	.0		22,000				
560611 028	Instructional SuppliesEnglis	7,323		7,700	.0						
560611 034	Instructional SuppliesECS						4,000				
560611 037	Instructional SuppliesScho	22,720		12,000	.0						
560611 038	Instructional SuppliesCTE						15,000				
560613 031	Maintenance SuppliesBuildi	40,041		45,802	.0		49,466				
560621 031	Gas HeatBuildings and Gro	223,590		211,912	.0		199,757				
560641 007	Textbooks/WorkbooksWorl	3,126		5,816	.0		3,000				
560641 011	Textbooks/WorkbooksLang	11,065		11,269	.0		11,269				
560641 012	Textbooks/WorkbooksMath	8,565		11,232	.0		15,232				
560641 013	Textbooks/WorkbooksMusi	372		400	.0		400				
560641 014	Textbooks/WorkbooksPhys	748		750	.0		750				
560641 015	Textbooks/WorkbooksScie	1,064		3,788	.0		3,788				
560641 016	Textbooks/WorkbooksSoci	10,822		10,822	.0		10,822				
560641 019	Textbooks/WorkbooksBusi	0		1,500	.0						
560641 021	Textbooks/WorkbooksStud	678		650	.0		650				
560641 027	Textbooks/WorkbooksInter	13,959		12,780	.0		55,000				

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	034	Textbooks/WorkbooksECS						1,200				
560641	038	Textbooks/WorkbooksCTE						5,000				
560642	006	Library Book/PeriodicalEdu	15,167		20,000	.0		20,000				
560643	019	Computer and AV Materials	0		4,300	.0						
560643	027	Computer and AV Materials	4,232		12,240	.0		11,200				
560643	034	Computer and AV Materials						0				
560643	038	Computer and AV Materials						0				
560691	009	Other SuppliesInterscholas	80,162		80,000	.0		80,000				
EQUIPMENT												
570730	013	Equipment InstructionMusi	31,500									
570730	014	Equipment InstructionPhysi	500		20,000	.0		500				
570730	019	Equipment InstructionBusin	5,212		28,900	.0						
570730	034	Equipment InstructionECS						0				
570730	038	Equipment InstructionCTE						0				
570739	009	Equipment Non-InstructInte	30,357		95,000	.0		45,000				
OTHER OBJECTS												
580890	009	Dues & Fees - BOEIntersc	16,988		17,000	.0		17,000				
580890	019	Dues & Fees - BOEBusine	5,323		10,100	.0						
580890	027	Dues & Fees - BOEInternat	20,809		39,300	.0		35,500				
580890	034	Dues & Fees - BOEECS St						0				
580890	037	Dues & Fees - BOESchool	10,535									
580890	038	Dues & Fees - BOECTE St						0				
9505	LOCATION TOTAL		20,487,736	224.8	21,126,684	225.1	224.1	21,965,853		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534				
510101	006 Teachers SalaryEducationa	117,037	1.0	112,717	1.0	1.0	115,764				
510101	007 Teachers SalaryWorld Lan	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090				
510101	011 Teachers SalaryLanguage	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202				
510101	012 Teachers SalaryMathemati	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806				
510101	013 Teachers SalaryMusic	129,017	2.0	108,986	2.0	2.0	115,203				
510101	014 Teachers SalaryPhysical E	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567				
510101	015 Teachers SalaryScience	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382				
510101	016 Teachers SalarySocial Stu	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636				
510101	017 Teachers SalaryStudent Ac	159,248	1.4	154,938	1.4	1.4	160,448				
510101	019 Teachers SalaryBusiness/T	1,152,314	14.0	1,179,213	14.2	15.5	1,401,127				
510101	021 Teachers SalaryStudent Su	800,938	9.0	794,046	9.0	10.0	975,262				
510101	022 Teachers SalarySpecial Ed	1,628,110	20.0	1,714,047	20.2	19.2	1,674,516		0		0
510101	023 Teachers SalaryAgriscienc	384,693	4.0	348,471	4.0	4.0	368,881				
510101	028 Teachers SalaryEnglish Le	1,059,650	11.4	1,024,604	10.4	10.4	1,040,883				
510101	032 Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178		0		0
510102	009 Admin CertifiedInterscholas	171,975	1.0	178,198	1.0	1.0	185,210				
510102	037 Admin CertifiedSchool Man	913,520	5.0	946,088	5.0	5.0	964,468				
510103	021 Tchr Support SalaryStuden	669,286	8.0	661,827	8.0	8.0	703,061				
510103	022 Tchr Support SalarySpecial	184,042	2.0	181,639	2.0	2.0	185,600				
510104	017 Teachers Extra ServicesSt	4,438		10,000	.0		9,000				
NON-CERTIFIED STAFF											
510112	009 Admin NC Discretionary Sa				1.0	1.0	77,250				
510114	037 Clerical/Technical SalarySc	394,205	6.0	379,625	6.0	6.0	414,293				
510115	022 Paraeducator SalarySpecia	504,439	14.0	579,799	14.0	14.0	586,438				
510116	031 Custodial/Mech. SalaryBuil	927,991	13.0	1,007,261	13.0	13.0	1,036,297				
510117	037 Security Worker SalarySch	347,200	7.0	351,618	7.0	13.0	650,475				
510118	021 Parent Facilitator SalaryStu					1.0	36,437				
510120	009 Temporary P/T SalaryInters	415,944		521,177	.0		462,068				
510120	014 Temporary P/T SalaryPhysi	18,099		14,500	.0		14,500				

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510120 017	Temporary P/T SalaryStud		100,262		110,000	.0		102,768				
PURCHASED PROF/TECH SVCS												
530321 013	In-District PD/Contracted S		1,928		4,663	.0		4,500				
530323 009	Pupil ServicesInterscholasti		1,500		3,650	.0		3,650				
530330 037	Other Prof & Tech SvsSch		750		3,051	.0		3,500				
PROPERTY SERVICES												
540411 031	ElectricityBuildings and Gro		508,203		591,675	.0		665,706				
540412 031	Gas - Non-heatBuildings an		825		0	.0		0				
540413 031	Water - BOEBuildings and		23,472		29,862	.0		32,923				
540420 009	Repair Maint & CleaningInt		5,052		18,000	.0		20,000				
540420 023	Repair Maint & CleaningAg		0		960	.0		750				
540440 037	RentalsSchool Managemen		4,428		6,000	.0		6,000				
OTHER SERVICES												
550511 009	Pupil Trans- Field TripsInte		142,870		115,000	.0		115,000				
550511 013	Pupil Trans- Field TripsMus		5,358		5,500	.0		5,500				
550511 039	Pupil Trans- Field TripsTra		5,729		3,500	.0		3,500				
550531 037	Postage - BOESchool Man		0		17,342	.0		17,000				
550550 037	Printing ExpensesSchool M		6,091		4,563	.0		4,500				
550580 023	Professional Development		723		768	.0		700				
550580 037	Professional Development		5,341		6,657	.0		6,500				
550590 009	Other Purchased SvcInters		11,845		7,500	.0		7,500				
550590 017	Other Purchased SvcStude		19,669		16,726	.0		16,106				
SUPPLIES AND MATERIALS												
560611 002	Instructional SuppliesArt		17,705		22,502	.0		23,000				
560611 006	Instructional SuppliesEduc		5,156		8,566	.0		6,500				
560611 007	Instructional SuppliesWorld		4,793		2,878	.0		2,500				
560611 011	Instructional SuppliesLang		3,426		3,500	.0		4,000				
560611 012	Instructional SuppliesMath		10,393		4,668	.0		4,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 013	Instructional SuppliesMusic	2,816		2,729	.0		2,500				
560611 014	Instructional SuppliesPhysi	5,271		4,529	.0		5,000				
560611 015	Instructional SuppliesScien	12,057		12,793	.0		11,000				
560611 016	Instructional SuppliesSocial	3,788		3,998	.0		3,500				
560611 017	Instructional SuppliesStude	6,627		10,335	.0		9,500				
560611 019	Instructional SuppliesBusin	2,939		8,500	.0		8,000				
560611 022	Instructional SuppliesSpeci	4,353		4,728	.0						
560611 023	Instructional SuppliesAgris	28,212		23,000	.0		23,000				
560611 028	Instructional SuppliesEnglis	7,544		7,846	.0						
560611 037	Instructional SuppliesScho	4,359		3,900	.0		3,900				
560613 031	Maintenance SuppliesBuildi	38,363		57,104	.0		61,672				
560621 031	Gas HeatBuildings and Gro	259,668		339,718	.0		292,394				
560624 031	Oil HeatBuildings and Grou	8,935		5,200	.0		10,000				
560626 023	Gasoline - BOEAgriscience	0		960	.0		750				
560641 007	Textbooks/WorkbooksWorl	0		1,884	.0		1,500				
560641 011	Textbooks/WorkbooksLang	8,770		6,946	.0		6,900				
560641 012	Textbooks/WorkbooksMath	0		4,389	.0		3,500				
560641 015	Textbooks/WorkbooksScie	0		4,570	.0		4,500				
560641 016	Textbooks/WorkbooksSoci	5,310		5,526	.0		4,500				
560641 019	Textbooks/WorkbooksBusi	7,401		1,250	.0		1,250				
560641 023	Textbooks/WorkbooksAgris	0		2,000	.0		1,750				
560642 006	Library Book/PeriodicalEdu	2,577		5,000	.0		4,000				
560643 006	Computer and AV Materials	6,660		2,600	.0		2,300				
560690 023	Office Supplies - BOEAgris	2,714		900	.0		750				
560690 037	Office Supplies - BOEScho	31,862		25,883	.0		26,173				
560691 009	Other SuppliesInterscholas	82,146		80,000	.0		80,000				
EQUIPMENT											
570739 009	Equipment Non-InstructInte	52,355		66,000	.0		66,000				
OTHER OBJECTS											
580890 009	Dues & Fees - BOEIntersc	22,005		24,000	.0		24,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	12,795		12,965	.0		13,000				
9510 LOCATION TOTAL		22,215,123	232.5	22,500,177	230.4	228.0	22,942,662		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 007	Teachers SalaryWorld Lan			0							
510101 011	Teachers SalaryLanguage	221,207	3.0	201,804	3.0	3.0	212,722				
510101 012	Teachers SalaryMathemati	213,675	1.0	137,810	.1	.1	10,244				
510101 015	Teachers SalaryScience	124,742	.7	83,361	1.5	1.5	137,683				
510101 016	Teachers SalarySocial Stu	233,615	3.0	249,690	3.0	3.0	263,778				
510101 021	Teachers SalaryStudent Su	47,452	1.0	70,958	1.0	2.0	149,474	0		0	
510101 022	Teachers SalarySpecial Ed	135,194	1.0	78,293	1.0	1.0	79,367				
510101 028	Teachers SalaryEnglish Le	23,457	.3	33,809	.3	.3	34,649				
510102 029	Admin CertifiedAlternate R	329,627	1.0	182,682	1.0	1.0	187,196				
510103 021	Tchr Support SalaryStuden	273,770	3.0	277,590	3.0	3.0	285,609				
510104 029	Teachers Extra ServicesAlt	216,098		300,000	.0		300,000				
510105 029	Class CoverageAlternate R	0		6,000	.0						
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	86,560	1.0	70,336	1.0	1.0	59,125				
510116 031	Custodial/Mech. SalaryBuil	145,718	2.0	150,541	2.0	2.0	164,541				
510117 037	Security Worker SalarySch	50,421	1.0	49,960	1.0	2.0	93,924				
510120 029	Temporary P/T SalaryAlter	51,517		7,500	.0		50,000				
PURCHASED PROF/TECH SVCS											
530321 029	In-District PD/Contracted S	0		1,500	.0		48,000	0		0	
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	27,244		15,000	.0		30,036				
540412 031	Gas - Non-heatBuildings an						0				
540413 031	Water - BOEBuildings and	2,648		3,566	.0		3,932				
OTHER SERVICES											
550511 029	Pupil Trans- Field TripsAlte	1,742		8,000	.0		7,500				
550531 029	Postage - BOEAlternate Ro	591		1,500	.0		1,000				
550550 029	Printing ExpensesAlternate	200		2,500	.0		1,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	376		1,000	.0		648				
SUPPLIES AND MATERIALS											
560611 029	Instructional SuppliesAltern	3,361		6,000	.0		5,000				
560613 031	Maintenance SuppliesBuildi	3,944		5,400	.0		5,832				
560621 031	Gas HeatBuildings and Gro	13,112		15,000	.0		14,456				
560643 029	Computer and AV Materials	0		4,000	.0		4,000				
560690 029	Office Supplies - BOEAlter	3,402		3,500	.0		4,000				
560691 029	Other SuppliesAlternate Ro	2,368		3,000	.0		3,000				
9530	LOCATION TOTAL	2,212,041	18.0	1,970,300	17.9	19.9	2,156,716		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	292,674	3.0	289,677	3.0	3.0	309,532				
NON-CERTIFIED STAFF											
510115	022 Paraeducator SalarySpecia	194,874	6.0	213,764	5.0	5.0	202,224				
9535	LOCATION TOTAL	487,548	9.0	503,441	8.0	8.0	511,756				

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	011	Teachers SalaryLanguage				.8	.6	41,008				
510101	012	Teachers SalaryMathemati				.8	.8	55,744				
510101	015	Teachers SalaryScience				.5	.6	42,608				
510101	019	Teachers SalaryBusiness/T	0		0	.0	1.0	73,680		0		0
510101	022	Teachers SalarySpecial Ed				.5	.5	27,769				
9540	LOCATION TOTAL		0		0	2.6	3.5	240,809		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	020 Teachers SalaryAdult and	163,664	2.4	209,795	.7	.7	49,174				
510101	021 Teachers SalaryStudent Su				1.0	1.0	57,994				
510102	020 Admin CertifiedAdult and C	131,893	.7	136,392	1.4	1.4	256,713				
NON-CERTIFIED STAFF											
510114	020 Clerical/Technical SalaryAd	100,135	1.4	105,558	1.4	1.4	110,196				
510120	020 Temporary P/T SalaryAdult	352,679		407,533	.0		407,533				
510121	020 Custodial/Mech OT - BOEA	11,513		56,000	.0		62,827				
510122	020 Clerical OTAdult and Conti	12,758		16,864	.0		16,864				
510123	020 Police & Fire OTAdult and	17,280		33,408	.0		34,800				
PURCHASED PROF/TECH SVCS											
530321	020 In-District PD/Contracted S	0		13,050	.0		14,500				
PROPERTY SERVICES											
540440	020 RentalsAdult and Continu	84,008		85,855	.0		85,855				
OTHER SERVICES											
550550	020 Printing ExpensesAdult and	2,471		1,000	.0		3,000				
550580	020 Professional Development	2,862		2,900	.0		2,900				
SUPPLIES AND MATERIALS											
560611	020 Instructional SuppliesAdult	3,344		11,145	.0		10,000				
560641	020 Textbooks/WorkbooksAdult	0		2,000	.0		2,000				
EQUIPMENT											
570730	020 Equipment InstructionAdult	6,787		5,000	.0		8,000				
9601	LOCATION TOTAL	889,394	4.5	1,086,500	4.5	4.5	1,122,356				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510123	009 Police & Fire OTInterschola	67,824		50,000	.0		50,000				
PURCHASED PROF/TECH SVCS											
530321	009 In-District PD/Contracted S	228,808		190,000	.0		95,000				
OTHER SERVICES											
550511	009 Pupil Trans- Field TripsInte	0		7,500	.0						
9605 LOCATION TOTAL		296,632		247,500			145,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	0			.5	.5	93,101				
510104	024 Teachers Extra ServicesCo	6,018		37,000	.0		22,000				
PURCHASED PROF/TECH SVCS											
530330	024 Other Prof & Tech SvsColl	4,776		20,000	.0		13,000				
SUPPLIES AND MATERIALS											
560611	024 Instructional SuppliesColle	31,903		66,000	.0						
560643	024 Computer and AV Materials	52,026		55,000	.0		55,000				
560690	024 Office Supplies - BOEColle	269		500	.0		500				
OTHER OBJECTS											
580890	024 Dues & Fees - BOECollege	460		2,000	.0		2,000				
9610	LOCATION TOTAL	95,452		180,500	.5	.5	185,601				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	011 Teachers SalaryLanguage	60,178	1.0	73,180	.4	.4	44,199				
510101	012 Teachers SalaryMathemati	0	1.0	73,180							
510101	015 Teachers SalaryScience	0	.9	65,862	.4	.4	45,746				
510101	032 Teachers SalaryCentral Ma	106,322		0	.0	10.0	704,802		0		0
510102	032 Admin CertifiedCentral Man	606,976	3.5	677,635	2.0	2.0	392,246				
510104	002 Teachers Extra ServicesArt	3,759		7,000	.0		9,000				
510104	004 Teachers Extra ServicesCu	17,453		22,000	.0		22,000				
510104	007 Teachers Extra ServicesW	2,195		9,000	.0		9,000				
510104	011 Teachers Extra ServicesLa	39,814		76,540	.0		116,000				
510104	012 Teachers Extra ServicesMa	22,981		43,898	.0		44,000				
510104	013 Teachers Extra ServicesMu	23,803		9,873	.0		10,000				
510104	014 Teachers Extra ServicesPh	6,892		1,250	.0		2,000				
510104	015 Teachers Extra ServicesSci	24,271		49,000	.0		48,500				
510104	016 Teachers Extra ServicesSo	9,248		43,898	.0		42,000				
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe	302,230	5.5	433,499							
510115	015 Paraeducator SalaryScienc	40,685	2.0	67,622	2.0		9,969		0		0
PURCHASED PROF/TECH SVCS											
530321	014 In-District PD/Contracted S	0		1,500	.0		10,000				
530321	015 In-District PD/Contracted S	18,910		170,000	.0		130,000				
530321	016 In-District PD/Contracted S	0		60,000	.0		50,000				
530322	004 Instr Prog Improv SvsCurri	40,460		7,500	.0		7,500				
530322	012 Instr Prog Improv SvsMath	7,130					30,000				
530323	015 Pupil ServicesScience						20,500				
530323	016 Pupil ServicesSocial Studie	25,700		60,000	.0		64,000				
PROPERTY SERVICES											
540420	015 Repair Maint & CleaningSci	0		7,500	.0		7,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	004 Pupil Trans- Field TripsCurr	1,187									
550511	013 Pupil Trans- Field TripsMus	1,327									
550511	039 Pupil Trans- Field TripsTra	14,426					15,000				
550560	032 Tuition Special EdCentral	6,837		13,000	.0		10,000				
550580	004 Professional Development	37,424									
550580	012 Professional Development	6,487		50,000	.0		20,000				
550580	032 Professional Development	9,785									
550581	032 In-OutDistrict TravelCentral	5,799					5,000				
550590	017 Other Purchased SvcStude	36,025		10,000	.0		10,000				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	25,315		13,000	.0		10,000				
560611	007 Instructional SuppliesWorld	7,789		6,000	.0		390,000				
560611	011 Instructional SuppliesLang	0		1,100	.0		10,000				
560611	012 Instructional SuppliesMath	329,484		400,000	.0		400,000				
560611	013 Instructional SuppliesMusic	354,684		315,000	.0		315,000				
560611	014 Instructional SuppliesPhysi	19,859		1,200	.0		1,200				
560611	015 Instructional SuppliesScien	179,628		145,000	.0		245,000				
560611	016 Instructional SuppliesSocial	0		18,160	.0		20,000				
560641	011 Textbooks/WorkbooksLang	4,812		55,000	.0		40,000				
560641	012 Textbooks/WorkbooksMath	99,324		450,000	.0		250,000				
560641	015 Textbooks/WorkbooksScie	108,069		48,245	.0		108,000				
560641	016 Textbooks/WorkbooksSoci	67		16,000	.0		14,000				
560643	006 Computer and AV Materials	126,891		98,475	.0		120,000				
560643	007 Computer and AV Materials	139,984		250,000	.0		20,000				
560643	011 Computer and AV Materials	145,071		214,073	.0		220,022				
560643	012 Computer and AV Materials	18,471		26,500	.0		12,000				
560643	013 Computer and AV Materials	27,720		68,000	.0		35,000				
560643	015 Computer and AV Materials	40,756		56,000	.0		62,000				
560643	016 Computer and AV Materials	0		20,000	.0		73,000				
560690	004 Office Supplies - BOECurri	3,343		8,750	.0		8,750				

			OPERATIONS															
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval					
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT				
560690 032	Office Supplies - BOECentr		107															
EQUIPMENT																		
570730 015	Equipment InstructionScien		2,180		21,000		.0		14,000									
9615	LOCATION TOTAL		3,111,858		13.9		4,264,440		4.8		12.8		4,246,934		0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	028 Teachers SalaryEnglish Le	0	2.0	123,220	.9	.9	126,839		0		0
510104	028 Teachers Extra ServicesEn	42,414		40,000	.0		65,936				
NON-CERTIFIED STAFF											
510114	028 Clerical/Technical SalaryEn	68,191	1.0	69,686	1.0	1.0	71,428				
510115	028 Paraeducator SalaryEnglis	79,231	4.0	124,332	2.0	2.0	80,748				
510120	028 Temporary P/T SalaryEngli	4,560		17,500	.0		43,925				
PURCHASED PROF/TECH SVCS											
530321	028 In-District PD/Contracted S	1,696		7,000	.0		29,700				
OTHER SERVICES											
550580	028 Professional Development						9,000				
550581	028 In-OutDistrict TravelEnglish	5,794		3,000	.0		9,000				
SUPPLIES AND MATERIALS											
560611	028 Instructional SuppliesEnglis	4,885		5,600	.0		44,600				
560641	028 Textbooks/WorkbooksEngli	4,232		16,000	.0		140,250				
560691	028 Other SuppliesEnglish Lear						1,000				
9620 LOCATION TOTAL		211,003	7.0	406,338	3.9	3.9	622,426		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	031 Admin NC Discretionary Sa	885,349	7.0	1,040,978	6.0	6.0	1,172,368		0		0
510114	031 Clerical/Technical SalaryBu	119,858	1.5	121,793	1.5	1.5	128,349				
510116	031 Custodial/Mech. SalaryBuil	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317		0		0
510120	031 Temporary P/T SalaryBuildi	246,590		325,000	.0		350,000				
510121	017 Custodial/Mech OT - BOES						450,000				
510121	025 Custodial/Mech OT - BOEC						75,000				
510121	031 Custodial/Mech OT - BOEB	2,796,669		2,100,000	.0		1,950,000				
510121	037 Custodial/Mech OT - BOES						50,000				
510122	031 Clerical OTBuildings and G	9,348		10,000	.0		15,000				
EMPLOYEE BENEFITS											
520201	031 Clothing/Tool AllowanceBui	151,754		160,000	.0		160,000				
520230	031 PensionBuildings and Grou	377,026		350,000	.0		399,987				
PURCHASED PROF/TECH SVCS											
530326	031 Contracted Svcs - Building	1,609,468		2,100,000	.0		2,868,000				
PROPERTY SERVICES											
540413	031 Water - BOEBuildings and	176,305		134,228	.0		147,986				
540420	031 Repair Maint & CleaningBui	3,834,321		2,330,478	.0		2,516,916				
540440	031 RentalsBuildings and Grou	222,458		225,261	.0		261,900				
540450	031 Construction SvcsBuildings	1,315,966		1,207,440	.0		1,257,085				
540452	031 Grounds Maintenance - BO	857,122		380,700	.0		411,156				
OTHER SERVICES											
550530	031 Telephone - BOEBuildings	12,723		34,597	.0		15,000				
550580	031 Professional Development	3,117		5,000	.0		5,000				
SUPPLIES AND MATERIALS											
560613	031 Maintenance SuppliesBuildi	59,811		44,685	.0		48,260				
560621	031 Gas HeatBuildings and Gro						0				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 031	Gasoline - BOEBuildings a	28,020		44,623	.0		40,000				
560690 031	Office Supplies - BOEBuildi	10,172		10,800	.0		11,664				
EQUIPMENT											
570739 031	Equipment Non-InstructBuil	227,302		111,240	.0		181,500				
9625 LOCATION TOTAL		15,706,646	39.5	13,584,408	38.5	38.5	14,994,488		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	033 Admin CertifiedGeneral Bu	212,486	1.0	212,740	1.0	1.0	217,932				
NON-CERTIFIED STAFF											
510113	033 Admin Non-CertifiedGener	428,399	2.0	407,394	2.0	2.0	438,804				
510114	033 Clerical/Technical SalaryG	508,494	6.5	582,546	5.0	5.0	462,313				
510120	033 Temporary P/T SalaryGene	6,238		12,576	.0		7,500				
PURCHASED PROF/TECH SVCS											
530321	033 In-District PD/Contracted S	7,000		5,000	.0		7,500				
530330	033 Other Prof & Tech SvsGen	0		7,500	.0		7,500				
PROPERTY SERVICES											
540420	033 Repair Maint & CleaningGe	42,780		55,000	.0		45,000				
OTHER SERVICES											
550520	033 Insurance - Risk Mgmt Fun	2,145,860		2,727,770	.0		3,500,000				
550530	033 Telephone - BOEGeneral B	331,709		330,000	.0		335,000				
550531	033 Postage - BOEGeneral Bus	39,329		90,000	.0		50,000				
550540	033 AdvertisingGeneral Busine	17,422		7,500	.0		18,500				
550550	033 Printing ExpensesGeneral	647,333		650,000	.0		650,000				
550580	033 Professional Development	0		500	.0						
SUPPLIES AND MATERIALS											
560611	033 Instructional SuppliesGene	251,117		165,000	.0		165,000				
560690	033 Office Supplies - BOEGene	8,478		17,500	.0		10,000				
560691	033 Other SuppliesGeneral Bus	2,794		1,250	.0		3,000				
EQUIPMENT											
570730	033 Equipment InstructionGene	229,061		165,000	.0		165,000				
570739	033 Equipment Non-InstructGe	11,020		20,000	.0		12,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
580890 033	Dues & Fees - BOEGenera	1,350		1,300	.0		1,500				
9630	LOCATION TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
530323 049	Pupil ServicesStudent Heal	179,172		179,172	.0		179,172				
9635 LOCATION TOTAL		179,172		179,172			179,172				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	035 Teachers SalaryHuman Ca	75,432	.7	74,274	.7	.7	75,668				
510102	035 Admin CertifiedHuman Cap	191,793	1.0	194,347	1.0	1.0	199,896				
510104	035 Teachers Extra ServicesHu	4,050		0	.0						
510105	035 Class CoverageHuman Ca	1,159,772		1,316,894	.0		1,316,894				
510106	035 Maternity Leave SalaryHu	661,383		1,750,000	.0		750,000				
510107	035 Vacancy SavingsHuman C			0	.0		0				
510109	035 SubstitutesHuman Capital	2,446,419		2,418,435	.0		2,666,495				
510110	035 RetirementHuman Capital	695,396		900,000	.0		730,600				
510111	035 Long-Term Sick LeaveHum	1,982,518		1,695,000	.0		1,950,000				
NON-CERTIFIED STAFF											
510112	035 Admin NC Discretionary Sa	339,408	4.5	510,306	4.5	4.5	367,672				
510113	035 Admin Non-CertifiedHuman	622,019	4.0	455,718	5.0	5.0	783,351		0		0
510114	035 Clerical/Technical SalaryHu	364,742	6.0	473,792	6.0	6.0	503,957				
510120	035 Temporary P/T SalaryHum	22,810		50,000	.0		50,000				
510122	035 Clerical OTHuman Capital	535,211		170,000	.0		170,000				
510123	035 Police & Fire OTHuman Ca	4,048		5,000	.0		5,000				
EMPLOYEE BENEFITS											
520202	035 Health/Hospital InsuranceH	35,067,719		37,831,413	.0		40,540,835				
520207	035 Social Security - BOEHum	4,148,663		4,088,750	.0		4,309,853				
520208	035 Unemployment Comp - BO	51,612		108,000	.0		100,000				
520215	035 Tuition ReimbursementHu	97,367		171,000	.0		171,000				
520216	035 Childcare Reimbursement	53,340		50,000	.0		50,000				
520230	035 PensionHuman Capital Dev	3,304,589		1,630,129	.0		1,695,334				
520231	035 OPEB L/T ContributionHu	2,659,539		1,675,842	.0		1,742,876				
520260	035 Workman's CompHuman C	2,410,961		2,653,990	.0		2,600,000				
PURCHASED PROF/TECH SVCS											
530321	035 In-District PD/Contracted S	425,995		368,500	.0		444,180				
530324	035 Legal ServicesHuman Capi	171,001		100,000	.0		175,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550540	035 AdvertisingHuman Capital	0		15,000	.0		15,000				
550541	035 Recruitment/RetentionHum	46,476		75,000	.0		75,000				
550550	035 Printing ExpensesHuman C	0		5,000	.0		5,000				
550580	035 Professional Development	10,400		10,000	.0		10,000				
SUPPLIES AND MATERIALS											
560643	035 Computer and AV Materials	79,191		76,500	.0		83,500				
560690	035 Office Supplies - BOEHum	1,547		5,000	.0		5,000				
560691	035 Other SuppliesHuman Capi	2,706									
EQUIPMENT											
570739	035 Equipment Non-InstructHu	9,029		7,500	.0		7,500				
OTHER OBJECTS											
580890	035 Dues & Fees - BOEHuman	966		4,416	.0		4,416				
9640 LOCATION TOTAL		57,646,102	16.2	58,889,806	17.2	17.2	61,604,027		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510114	025 Clerical/Technical SalaryCity	1,416,886		1,819,105			1,864,583				
510120	025 Temporary P/T SalaryCity	10,000		10,000	.0		10,000				
PURCHASED PROF/TECH SVCS											
530321	025 In-District PD/Contracted S	119,489		185,000	.0		210,000				
PROPERTY SERVICES											
540420	025 Repair Maint & CleaningCit	21,430		44,000	.0		45,000				
540440	025 RentalsCity Technology	3,000		6,000	.0		6,000				
OTHER SERVICES											
550580	025 Professional Development	0		6,000	.0		6,000				
550581	025 In-OutDistrict TravelCity Te	3,462		4,000	.0		4,000				
550590	025 Other Purchased SvcCity T	488,930		479,000	.0		484,000				
SUPPLIES AND MATERIALS											
560611	025 Instructional SuppliesCity T	3,556		7,000	.0		7,000				
560643	025 Computer and AV Materials	280,779		361,600	.0		461,600				
560690	025 Office Supplies - BOECity	1,896		3,500	.0		3,500				
EQUIPMENT											
570730	025 Equipment InstructionCity	17,564		25,000	.0		30,000				
OTHER OBJECTS											
580890	025 Dues & Fees - BOECity Te	0		500	.0		500				
9645	LOCATION TOTAL	2,366,992		2,950,705			3,132,183				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510114 032	Clerical/Technical SalaryCe	35,759			1.0	1.0	98,595				
9650	LOCATION TOTAL	35,759			1.0	1.0	98,595				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102 032	Admin CertifiedCentral Man	0			.8	.8	193,726				
NON-CERTIFIED STAFF											
510114 032	Clerical/Technical SalaryCe	30,233			1.0	1.0	86,061				
9655 LOCATION TOTAL		30,233			1.8	1.8	279,787				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510104	021 Teachers Extra ServicesSt	17,943		27,000	.0		25,500				
NON-CERTIFIED STAFF											
510114	021 Clerical/Technical SalarySt	83,542	1.0	84,612	2.0	2.0	157,022				
510120	021 Temporary P/T SalaryStud	77,801		45,000	.0		45,000				
PURCHASED PROF/TECH SVCS											
530321	021 In-District PD/Contracted S	85,975		291,000	.0		392,410				
OTHER SERVICES											
550580	021 Professional Development	11,408		15,000	.0		15,000				
SUPPLIES AND MATERIALS											
560611	021 Instructional SuppliesStude	4,019		7,000	.0		6,000				
560690	021 Office Supplies - BOEStud	1,609		5,000	.0		5,000				
EQUIPMENT											
570730	021 Equipment InstructionStud	13,155		10,000	.0		10,000				
OTHER OBJECTS											
580890	021 Dues & Fees - BOEStudent	0		2,000	.0		2,000				
9660	LOCATION TOTAL	295,452	1.0	486,612	2.0	2.0	657,932				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	032 Admin NC Discretionary Sa	92,414	2.0	205,550	2.0		0		0		0
510114	032 Clerical/Technical SalaryCe	71,018	1.0	81,664							
510122	030 Clerical OTBoard of Educat	34,756		15,000	.0		35,000				
PURCHASED PROF/TECH SVCS											
530321	032 In-District PD/Contracted S	139,172		65,000	.0		165,000				
530324	030 Legal ServicesBoard of Ed	208,379		284,060	.0		413,000		0		0
530330	030 Other Prof & Tech SvsBoar	0		3,713	.0		45,000				
OTHER SERVICES											
550540	032 AdvertisingCentral Manage	25,276		15,000	.0		25,000				
550550	032 Printing ExpensesCentral	10,775		12,000	.0		11,000				
550580	030 Professional Development	1,034		15,652	.0		2,000				
550580	032 Professional Development	0		300	.0						
SUPPLIES AND MATERIALS											
560642	030 Library Book/PeriodicalBoa	351		350	.0		400				
560643	030 Computer and AV Materials	15,000		15,975	.0		15,000				
560643	032 Computer and AV Materials	24,092		22,500	.0		25,000				
560690	030 Office Supplies - BOEBoar	1,418		1,000	.0		1,000				
560691	030 Other SuppliesBoard of Ed	13,756		29,185	.0		15,000				
560691	032 Other SuppliesCentral Man	920		7,500	.0		1,000				
OTHER OBJECTS											
580890	030 Dues & Fees - BOEBoard	47,600		31,900	.0		50,000				
9670 LOCATION TOTAL		685,961	3.0	806,349	2.0	.0	803,400		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man				.8	.8	181,662				
510102	036 Admin CertifiedResearch a	0									
NON-CERTIFIED STAFF											
510114	036 Clerical/Technical SalaryRe	387,218	4.3	426,440	4.3	4.3	440,875				
510120	036 Temporary P/T SalaryRese	1,303					10,000				
PURCHASED PROF/TECH SVCS											
530321	036 In-District PD/Contracted S	31,404		50,000	.0		57,000				
OTHER SERVICES											
550550	036 Printing ExpensesResearc	0		5,000	.0						
550580	036 Professional Development	6,077		15,000	.0		15,000				
SUPPLIES AND MATERIALS											
560611	036 Instructional SuppliesRese	0									
560642	036 Library Book/PeriodicalRes	326		1,000	.0		1,050				
560643	036 Computer and AV Materials	395,749		404,000	.0		420,000				
560690	036 Office Supplies - BOERese	339		5,000	.0		2,500				
EQUIPMENT											
570739	036 Equipment Non-InstructRe	2,545					500				
9675 LOCATION TOTAL		824,961	4.3	906,440	5.1	5.1	1,128,587				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	037 Admin NC Discretionary Sa	81,012	.5	71,382	.5	.5	73,411				
510124	037 Security Worker O/TSchool	245,655		287,000	.0		260,615				
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	6,447		18,000	.0		10,000				
530326	037 Contracted Svcs - Building						63,750				
PROPERTY SERVICES											
540420	037 Repair Maint & CleaningSc						40,000				
OTHER SERVICES											
550581	037 In-OutDistrict TravelSchool	722					750				
SUPPLIES AND MATERIALS											
560690	037 Office Supplies - BOEScho	0		1,000	.0		750				
560691	037 Other SuppliesSchool Man	21,845		45,000	.0		25,000				
EQUIPMENT											
570739	037 Equipment Non-InstructSch	0		300,000	.0		300,000				
9680 LOCATION TOTAL		355,681	.5	722,382	.5	.5	774,276				

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	021	Teachers SalaryStudent Su	0		0	.0	.5	34,158		0		0
510102	032	Admin CertifiedCentral Man	0			1.7	1.7	376,273				
510104	008	Teachers Extra ServicesBi						5,000				
510105	008	Class CoverageBig Picture						5,000				
PURCHASED PROF/TECH SVCS												
530321	008	In-District PD/Contracted S	0		0	.0		45,000		0		0
SUPPLIES AND MATERIALS												
560611	008	Instructional SuppliesBig Pi						0				
560611	040	Instructional SuppliesRemo						76,000				
9685	LOCATION TOTAL		0		0	1.7	2.2	541,431		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	934,556	9.0	827,721	9.8	11.6	1,098,153		0		0
510102	022 Admin CertifiedSpecial Edu	884,723	5.0	898,225	5.0	5.0	939,942				
510103	022 Tchr Support SalarySpecial	0		0	.0	.5	35,877		0		0
510104	022 Teachers Extra ServicesSp	179,616		314,000	.0		248,500				
NON-CERTIFIED STAFF											
510112	022 Admin NC Discretionary Sa	296,268	5.0	524,726	5.0	5.0	549,468				
510114	022 Clerical/Technical SalarySp	134,593	2.0	139,541	2.0	2.0	143,107				
510115	022 Paraeducator SalarySpecia	0		0	.0	7.0	211,768		0		0
510119	022 Para Sub CoverageSpecial	123,094		93,000	.0		93,000				
510119	035 Para Sub CoverageHuman	87,015		100,000	.0		125,000				
510120	022 Temporary P/T SalarySpeci						51,000				
PURCHASED PROF/TECH SVCS											
530321	022 In-District PD/Contracted S	2,400		8,500	.0		9,000				
530323	022 Pupil ServicesSpecial Educ	6,633,669		6,591,403	.0		7,346,037		0		0
530324	022 Legal ServicesSpecial Edu	355,812		366,724	.0		246,724				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro						0				
540440	022 RentalsSpecial Education						35,000				
OTHER SERVICES											
550510	039 Pupil Transp RegularTrans	7,509,213		7,413,409	.0		8,323,775				
550550	022 Printing ExpensesSpecial E	13,502		15,000	.0		15,000				
550560	022 Tuition Special EdSpecial	16,026,217		17,762,632	.0		18,665,975				
550580	022 Professional Development	16,077		22,224	.0		30,722				
550581	022 In-OutDistrict TravelSpecial	8,735		1,500	.0		1,500				
SUPPLIES AND MATERIALS											
560611	022 Instructional SuppliesSpeci	80,892		287,593	.0		280,560				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 022	Textbooks/WorkbooksSpec	15,056		20,175	.0		9,642				
560643 022	Computer and AV Materials	234,166		229,510	.0		220,574				
560690 022	Office Supplies - BOESpeci	614		1,000	.0		1,500				
EQUIPMENT											
570730 022	Equipment InstructionSpeci	50,554		60,736	.0		88,000				
570739 022	Equipment Non-InstructSp	35,293		65,000	.0		52,500				
OTHER OBJECTS											
580890 022	Dues & Fees - BOESpecial	278		2,400	.0		2,400				
9690 LOCATION TOTAL		33,622,343	21.0	35,745,019	21.8	31.1	38,824,724		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510104	026 Teachers Extra ServicesSci	7,723		8,000	.0		8,000				
510109	026 SubstitutesScientific Resea	0		2,000	.0		2,000				
PURCHASED PROF/TECH SVCS											
530321	026 In-District PD/Contracted S	218		15,000	.0		40,000				
SUPPLIES AND MATERIALS											
560611	026 Instructional SuppliesScien	1,758		80,000	.0		45,000				
560641	026 Textbooks/WorkbooksScie	0		45,000	.0		45,000				
560643	026 Computer and AV Materials	0		230,000	.0		236,894				
9695 LOCATION TOTAL		9,699		380,000			376,894				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	018 Teachers SalarySummer P	420,082		105,000			110,006				
510104	018 Teachers Extra ServicesSu	245,936		367,968	.0		367,968				
NON-CERTIFIED STAFF											
510115	018 Paraeducator SalarySumm	375,070		367,500			380,000				
510120	018 Temporary P/T SalarySum	81,741		85,000	.0		85,000				
PURCHASED PROF/TECH SVCS											
530321	018 In-District PD/Contracted S	0		20,000	.0		20,000				
OTHER SERVICES											
550510	018 Pupil Transp RegularSum	698,295		635,075	.0		767,000				
SUPPLIES AND MATERIALS											
560611	018 Instructional SuppliesSum	5,569		15,000	.0		15,000				
9700 LOCATION TOTAL		1,826,693		1,595,543			1,744,974				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	738,484	3.3	915,519	1.0	1.0	376,558				
NON-CERTIFIED STAFF											
510112	032 Admin NC Discretionary Sa	12,611	1.0	0	1.0	1.0	0				
510114	032 Clerical/Technical SalaryCe	55,900			2.0	2.0	170,116				
510120	032 Temporary P/T SalaryCentr	0		3,000	.0						
OTHER SERVICES											
550580	032 Professional Development	61,687		25,000	.0		25,000				
SUPPLIES AND MATERIALS											
560690	032 Office Supplies - BOECentr	2,481		5,000	.0		2,500				
OTHER OBJECTS											
580890	032 Dues & Fees - BOECentral	2,085		2,500	.0		2,000				
9705 LOCATION TOTAL		873,248	4.3	951,019	4.0	4.0	576,174				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	021 Admin CertifiedStudent Su	110,157	.5	97,423	.5	.5	99,949				
510103	021 Tchr Support SalaryStuden	540,350	9.9	817,822	9.9	12.9	1,235,448				
510103	022 Tchr Support SalarySpecial	216,729	3.4	289,248	3.4	3.4	322,724				
510104	022 Teachers Extra ServicesSp	3,718		0	.0						
NON-CERTIFIED STAFF											
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	022 In-District PD/Contracted S	0		7,000	.0		7,000				
OTHER SERVICES											
550580	021 Professional Development	0		6,000	.0						
550581	021 In-OutDistrict TravelStuden	0		1,000	.0		1,000				
550581	022 In-OutDistrict TravelSpecial	0		1,500	.0		1,500				
SUPPLIES AND MATERIALS											
560611	021 Instructional SuppliesStude	6,864		38,555	.0						
560611	022 Instructional SuppliesSpeci	6,637					8,000				
560643	021 Computer and AV Materials	0		4,000	.0						
EQUIPMENT											
570730	021 Equipment InstructionStud	17,636		12,000	.0		10,000				
570730	022 Equipment InstructionSpeci	30,326		11,354	.0		10,000				
OTHER OBJECTS											
580890	022 Dues & Fees - BOESpecial	0		11,475	.0		10,965				
9710 LOCATION TOTAL		932,417	13.8	1,297,377	13.8	17.8	1,741,023				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	035 Teachers SalaryHuman Ca	0		0	.0	-12.0	-845,823		0		0
510102	032 Admin CertifiedCentral Man	39,956									
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe				1.5	1.5	118,919				
9715 LOCATION TOTAL		39,956		0	1.5	-10.5	-726,904		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510104	004 Teachers Extra ServicesCu						6,000				
PURCHASED PROF/TECH SVCS											
530321	004 In-District PD/Contracted S						5,000				
PROPERTY SERVICES											
540420	004 Repair Maint & CleaningCu						1,500				
OTHER SERVICES											
550580	004 Professional Development						1,000				
550590	004 Other Purchased SvcCurric						1,500				
SUPPLIES AND MATERIALS											
560611	004 Instructional SuppliesCurric						45,000				
560611	025 Instructional SuppliesCity T	0									
9720 LOCATION TOTAL		0					60,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510113	039 Admin Non-CertifiedTransp	122,719	1.0	123,789	2.0	2.0	240,733				
510114	039 Clerical/Technical SalaryTr	102,626	1.5	125,932	1.0	1.0	86,846				
510122	039 Clerical OTTransportation	6,583		15,000	.0		15,000				
PURCHASED PROF/TECH SVCS											
530321	039 In-District PD/Contracted S	36,190		18,500	.0		25,000				
530330	039 Other Prof & Tech SvsTran	0		25,000	.0						
PROPERTY SERVICES											
540420	039 Repair Maint & CleaningTr	2,504		7,500	.0		5,000				
OTHER SERVICES											
550510	039 Pupil Transp RegularTrans	11,900,443		12,341,863	.0		13,893,723				
550511	039 Pupil Trans- Field TripsTra	0		4,000	.0						
550580	039 Professional DevelopmentT	0		4,000	.0						
SUPPLIES AND MATERIALS											
560629	039 Bus Fuel - Diesel - BOETra	1,071,139		1,224,500	.0		1,162,500				
560690	039 Office Supplies - BOETran	868		1,500	.0		1,500				
EQUIPMENT											
570739	039 Equipment Non-InstructTra	1,950		2,000	.0		2,000				
9725 LOCATION TOTAL		13,245,022	2.5	13,893,584	3.0	3.0	15,432,302				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	021 Admin CertifiedStudent Su	102,271	.5	97,423	.5	.5	99,949				
OTHER SERVICES											
550510	041 Pupil Transp RegularNon-P	2,529,382		2,589,844	.0		2,803,757				
9755 LOCATION TOTAL		2,631,653	.5	2,687,267	.5	.5	2,903,706				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
530323 022	Pupil ServicesSpecial Educ	199,320		310,000	.0		310,000				
9760 LOCATION TOTAL		199,320		310,000			310,000				
TOTAL OPERATING BUDGET		304,126,614	2,068.4	313,562,896	2,070.9	2,132.7	333,737,756	0.0	0	0.0	0

Object Code Definitions – 2024-25

CERTIFIED SALARIES (111)

BOE OBJECT CODES

- 510101** Teachers
- 510102** Administrators
- 510103** Teacher Support
- 510104** Teacher Extra Service
- 510105** Class Coverage
- 510106** Maternity Leave
- 510108** Mentor Stipends
- 510109** P/T Professional/Subs.
- 510110** Retirement/Severance
- 510111** L/T Sick Leave
- 510112** Administration- Non Certified Discretionary

Object Description

This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, academically and artistically talented, Special Education and Bilingual. This account also includes stipends.

Central administration, school administrators, instructional supervisors

This account reflects the salaries of district social workers, psychologists, and speech and language pathologists.

Additional payments to teachers at the 2023-24 hourly rate (with students) or (curriculum rate) per the teacher's contract.

Contractual payments to teachers for covering other classes per the teacher's contract

Payment to teachers on maternity leave per contract

Payment to mentors for mentoring beginning teachers

Includes daily substitutes and long-term substitutes

Contractual stipends for retired teachers and administrators

Payments to teachers on long term leave as outlined in the SEA contract

Various Central Office positions, BCBAs, Teacher Residents

NON-CERTIFIED SALARIES (112)

BOE OBJECT CODES

- 510113** Admin. – Non-Certified
- 510114** Clerical/Technical
- 510115** Paraeducators
- 510116** Custodial/Mechanical
- 510117** Security Workers
- 510118** Parent Facilitators
- 510119** Para Substitutes
- 510120** Temporary Part Time
- 510121** Custodial/Mech. Overtime
- 510122** Clerical Overtime
- 510123** Police & Fire Overtime
- 510124** Security Workers Overtime

Object Description

Includes Accounting, Purchasing, Transportation, Finance, Personnel, and Information Technology

Secretaries in schools and central office. This line includes members of the UAW Union.

Paraeducators for Regular Education, Special Education, Bilingual/ESOL and clerical functions

Custodial and Trade workers for our school buildings

Security Worker wages

Parent Facilitator wages

Part time substitutes used by the Special Education Department

Payment of high school athletic coaches and Adult and Continuing Education teachers

Overtime for Custodial union members

Overtime for Clerical Employees

Overtime for Police and Fire Department employees due to high school supervision, Adult and Continuing Education, and athletic contests

Overtime for Security Workers

EMPLOYEE BENEFITS (200)

BOE OBJECT CODES

Object Description

520201 Clothing/Tool Allowance

Per contract, clothing allowance for custodians, car allowance per month, and tool allowance for trade workers. Note that the car allowance should be charged against the 581 object code (In-District travel).

520202 Health/Hospital Insurance

Provides health benefits including medical, dental, vision, hospitalization, and prescription drugs to employees who qualify for coverage. This account includes payment to a specialized consultant and is net of premium cost sharing and grant expenses.

520207 Social Security

Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff

520208 Unemployment Comp.

Funding for former employees who are eligible for unemployment compensation

520215 Tuition Reimbursement

Reimbursement for teachers above the bachelor level furthering their education

520216 Childcare Reimbursement

Contractual reimbursement per the SEA contract

520230 Pension

BOE contributions to the Pension system for Paraeducators, Custodians, Security Workers, and some non-union members.

520231 OPEB

Board of Education payments into the “Other Post-Employment Benefit” (OPEB) reserve fund

520260 Worker Compensation

Worker compensation benefits

PROFESSIONAL & TECHNICAL SERVICES (300)

BOE OBJECT CODES

Object Description

530321 In- District PD & Contracted Svcs

In-District professional development workshops and service providers used by HR and other departments

530323 Pupil Services

Outside professional services used in the areas of Special Education and Pupil Services

530324 Legal Services

Legal fees for general legal matters including Special Education

530326 Contracted Svcs – Buildings/Grounds

Service providers used by the maintenance department to regularly inspect and maintain school buildings.

530330 Other Prof./Tech. Services (Consultants)

Consultants used by the district

PROPERTY SERVICES (400)

BOE OBJECT CODES

Object Description

540411 Electricity – Non-Heat

Electricity at all facilities

540412 Gas – Non-Heat

Gas not used for heating purposes such as Food Services

540413 Water/Sewer

Water usage at all facilities

540420 Repair, Maint./Cleaning

Maintenance related charges for HVAC, elevator, and other outside services

540440 Rentals

Musical instrument rental and space for Continuing Education

540450 Construction Service

Minor Classroom alteration and computer labs

540452 Grounds Maintenance

Fertilizer, topsoil, and supplies to keep fields in usable condition

BOE OBJECT CODES

550510 Pupil Transportation
550511 Pupil Transportation/Field Trips
550520 Risk Management Allocation
550530 Telephone
550531 Postage
550540 Advertising
550541 Recruitment/Retention
550550 Printing
550560 Tuition

550580 PD- Out of District Conferences
550581 In-District Travel
550590 Other Purch. Services

BOE OBJECT CODES

560611 Instructional Supplies
560613 Maintenance Supplies
560621 Gas Heat
560624 Oil Heat
560626 Gasoline
560629 Bus Fuel
560641 Texts/Workbooks
560642 Library Books/Periodicals
560643 Software
560690 Office Supplies
560691 Other Supplies

OTHER PURCHASED SERVICES (500)

Object Description

Transportation for students in our public and non-public schools from Home-to-School
Transportation for school related field trips
Property, Casualty, General Liability, and School Leaders Errors and Omissions
Telephone expenditures including Centrex, cellular, fax, data lines including maintenance service
Postage for school and Central Office mailings
Recruitment of personnel, bid advertisement, and Magnet School Lottery
Used by the Human Resources Department to recruit “the best and brightest” teachers to the district
District copier service, Legal bids, notices, and district stationary
Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system
Monies required for staff attendance at conferences out-of-district
Provides reimbursement for travel for BOE employees. Per-mile reimbursement is calculated at the updated IRS rate.
Includes services used by the Information Technology Department such as internet and automatic time clock

SUPPLIES (600)

Object Description

Instructional Supplies for Pre-K through Grade 12 and Special Education used in the classroom including copy paper.
Maintenance related supplies used by the district trade workers and custodians
Gas heat at all facilities
Oil heat in facilities with oil capability
Includes cost of gasoline for maintenance vehicles and district service vehicles
Fuel for buses for the Stamford Public Schools
Replacement of classroom text and curriculum pilots
Purchase of Kindergarten through Grade 12 library books and periodicals
Purchase and annual maintenance fees of district software
Supplies for building and central administration
Miscellaneous supplies used by the district

BOE OBJECT CODES

570730 Instructional Equipment

570739 Non-Instructional Equipment

BOE OBJECT CODES

580890 Dues and Fees

EQUIPMENT (700)

Object Description

For Kindergarten through Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, information technology, and maintenance related equipment.
Equipment that is not used in the instructional process such as administrative furniture

OTHER OBJECTS (800)

Object Description

Expenditures for professional organizations or associations for individuals, schools, or district-wide programs

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
9105 064	Hillandale Pre School	283,588	3.0	291,762	3.0	3.0	302,182				
1105	FUNCTION TOTAL	283,588	3.0	291,762	3.0	3.0	302,182				
***1109*	Reading Tchers & Literacy Support										
9201 011	Davenport Ridge Elementary	89,879	1.0	88,210	1.0	1.0	97,057				
9205 011	Hart Magnet Elementary	225,558	2.0	223,185	2.0	2.0	216,809				
9210 011	Julia A. Stark Elementary	225,833	2.0	218,676	2.0	2.0	225,325				
9215 011	K. T. Murphy Elementary	222,598	2.0	223,185	2.0	2.0	229,884				
9220 011	Newfield Elementary	222,893	2.0	222,067	2.0	2.0	217,793				
9225 011	Northeast Elementary	266,415	2.4	257,622	2.4	2.4	264,861				
9230 011	Rogers International	235,185	2.0	227,550	2.0	2.0	234,357				
9235 011	Roxbury Elementary	274,825	2.5	264,702	2.5	2.5	271,464				
9240 011	Springdale Elementary	224,569	2.0	224,549	2.0	2.0	230,130				
9245 011	Stillmeadow Elementary	233,487	2.0	224,310	2.0	2.0	231,036				
9250 011	Strawberry Hill	175,709	1.5	159,108	1.5	1.5	166,986				
9255 011	Toquam Magnet Elementary	120,132	1.0	114,062	1.0	1.0	115,764				
9260 011	Westover Magnet Elementar	36,857	1.0	56,963	1.0	1.0	115,518				
1109	FUNCTION TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984				
***1110*	Elementary Instruction										
9205 001	Hart Magnet Elementary	219,606	2.0	218,124	2.0	2.0	223,545				
9260 001	Westover Magnet Elementar	664,383	9.0	968,363	9.0	9.0	875,084				
9201 002	Davenport Ridge Elementary	132,060	2.0	130,921	2.0	2.0	138,050				
9205 002	Hart Magnet Elementary	189,729	2.0	185,584	2.0	2.0	193,366				
9210 002	Julia A. Stark Elementary	148,439	2.0	151,333	2.0	2.0	156,895				
9215 002	K. T. Murphy Elementary	92,036	1.0	91,150	1.0	1.0	96,423				
9220 002	Newfield Elementary	70,302	1.2	91,019	1.2	1.2	100,541				
9225 002	Northeast Elementary	137,029	1.2	123,503	1.2	1.2	127,116				
9230 002	Rogers International	184,833	2.0	181,495	2.0	2.0	131,534				
9235 002	Roxbury Elementary	137,185	1.8	121,135	1.8	1.8	106,838				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9240 002	Springdale Elementary	134,458	1.8	120,461	1.8	1.8	127,683				
9245 002	Stillmeadow Elementary	171,648	2.0	166,412	2.0	2.0	172,316				
9250 002	Strawberry Hill	48,883	2.0	122,470	2.0	2.0	155,946				
9255 002	Toquam Magnet Elementary	158,473	2.0	183,895	2.0	2.0	193,222				
9260 002	Westover Magnet Elementar	164,524	2.0	172,586	2.0	2.0	172,309				
9201 005	Davenport Ridge Elementary	2,205,631	27.0	2,239,046	25.0	26.0	2,117,339	0		0	
9205 005	Hart Magnet Elementary	2,168,066	24.0	2,176,277	24.0	24.0	2,217,712				
9210 005	Julia A. Stark Elementary	1,914,743	24.0	2,002,045	24.0	21.0	1,928,686	0		0	
9215 005	K. T. Murphy Elementary	1,535,983	15.0	1,394,767	15.0	16.0	1,406,108	0		0	
9220 005	Newfield Elementary	2,028,059	20.0	2,052,087	21.0	20.0	2,069,813	0		0	
9225 005	Northeast Elementary	2,304,429	21.0	2,100,388	22.0	18.0	1,919,742	0		0	
9230 005	Rogers International	1,601,918	15.0	1,310,804	15.0	15.0	1,321,018				
9235 005	Roxbury Elementary	2,122,339	22.0	1,960,598	22.0	22.0	1,950,124				
9240 005	Springdale Elementary	1,809,134	22.0	1,878,090	22.0	22.0	1,819,985				
9245 005	Stillmeadow Elementary	2,062,097	26.0	2,131,080	26.0	25.0	2,161,396	0		0	
9250 005	Strawberry Hill	284,750	1.0	64,247	1.0		0	0		0	
9255 005	Toquam Magnet Elementary	1,929,699	23.0	1,896,334	23.0	20.0	1,687,894	0		0	
9260 005	Westover Magnet Elementar	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399	0		0	
9230 007	Rogers International	14,674	.2	13,820							
9250 007	Strawberry Hill	190,817	3.0	261,726	3.0	3.0	319,252				
9201 010	Davenport Ridge Elementary	386,248	4.0	402,357	5.0	5.0	518,337	0		0	
9205 010	Hart Magnet Elementary	508,190	5.0	527,760	5.0	4.0	475,527	0		0	
9210 010	Julia A. Stark Elementary	376,007	4.0	363,961	4.0	4.0	413,282	0		0	
9215 010	K. T. Murphy Elementary	300,770	2.0	227,036	3.0	2.0	244,050	0		0	
9220 010	Newfield Elementary	474,448	5.0	457,867	5.0	3.0	343,063	0		0	
9225 010	Northeast Elementary	430,513	3.0	352,819	3.0	3.0	344,067	0		0	
9230 010	Rogers International	388,129	4.0	375,838	4.0	4.0	388,347				
9235 010	Roxbury Elementary	371,631	3.0	297,722	3.0	3.0	302,441	0		0	
9240 010	Springdale Elementary	339,687	4.0	349,888	4.0	4.0	294,779	0		0	
9245 010	Stillmeadow Elementary	475,612	5.0	433,232	5.0	4.0	363,276	0		0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9250 010	Strawberry Hill	383,421	5.0	383,584	5.0	5.0	406,273				
9255 010	Toquam Magnet Elementary	405,726	5.0	394,864	5.0	4.0	329,185		0		0
9260 010	Westover Magnet Elementar	476,723	5.0	402,184	5.0	5.0	450,857				
9615 011	BOE Curriculum and Instructi				.4	.4	44,199				
9201 013	Davenport Ridge Elementary	228,999	2.6	232,022	2.6	2.6	242,410				
9205 013	Hart Magnet Elementary	137,768	1.8	138,430	1.8	1.8	128,298				
9210 013	Julia A. Stark Elementary	215,473	2.6	209,900	2.6	2.6	216,950				
9215 013	K. T. Murphy Elementary	84,599	1.2	81,445	1.2	1.2	87,652				
9220 013	Newfield Elementary	155,206	2.4	185,794	2.4	2.4	210,306				
9225 013	Northeast Elementary	234,397	2.0	225,393	2.0	2.0	232,147				
9230 013	Rogers International	157,148	3.0	192,178	3.0	3.0	205,464				
9235 013	Roxbury Elementary	228,942	2.4	222,533	2.4	2.4	230,510				
9240 013	Springdale Elementary	206,721	2.6	251,654	2.6	2.6	235,348				
9245 013	Stillmeadow Elementary	229,651	2.8	229,455	2.8	2.8	228,253				
9250 013	Strawberry Hill	311,732	3.0	301,122	3.0	3.0	311,964				
9255 013	Toquam Magnet Elementary	152,234	1.4	89,223	1.4	2.0	118,581				
9260 013	Westover Magnet Elementar	191,187	1.6	157,252	1.6	1.6	157,766				
9201 014	Davenport Ridge Elementary	124,709	2.8	181,626	2.8	2.8	214,182				
9205 014	Hart Magnet Elementary	63,187	2.0	143,928	2.0	2.0	152,932				
9210 014	Julia A. Stark Elementary	112,111	2.0	157,137	2.0	2.0	163,364				
9215 014	K. T. Murphy Elementary	214,792	2.0	206,843	2.0	2.0	229,884				
9220 014	Newfield Elementary	204,286	2.0	211,552	2.0	2.0	216,809				
9225 014	Northeast Elementary	208,653	2.0	207,243	2.0	2.0	217,533				
9230 014	Rogers International	111,879	2.0	108,984	2.0	2.0	115,208				
9235 014	Roxbury Elementary	176,968	2.0	172,206	2.0	2.0	178,493				
9240 014	Springdale Elementary	275,643	2.0	221,645	2.0	2.0	231,036				
9245 014	Stillmeadow Elementary	153,606	2.0	151,625	2.0	2.0	121,481				
9250 014	Strawberry Hill	152,713	3.0	204,729	3.0	3.0	197,888				
9255 014	Toquam Magnet Elementary	180,795	2.0	175,839	2.0	2.0	184,554				
9260 014	Westover Magnet Elementar	196,650	2.0	189,330	2.0	2.0	196,754				

OPERATIONS												
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9201 019	Davenport Ridge Elementary						1.0	115,518				
9205 019	Hart Magnet Elementary						1.0	102,443				
9210 019	Julia A. Stark Elementary						1.0	97,057				
9215 019	K. T. Murphy Elementary						1.0	115,518				
9220 019	Newfield Elementary						1.0	105,151				
9225 019	Northeast Elementary						1.0	89,545				
9230 019	Rogers International						1.0	116,131				
9235 019	Roxbury Elementary						1.0	67,800				
9240 019	Springdale Elementary						1.0	81,406				
9245 019	Stillmeadow Elementary						1.0	115,518				
9250 019	Strawberry Hill						1.0	114,366				
9255 019	Toquam Magnet Elementary						1.0	102,275				
9260 019	Westover Magnet Elementar						1.0	103,842				
9615 032	BOE Curriculum and Instructi		0		0		5.0	352,401		0		0
1110	FUNCTION TOTAL		36,979,389	409.4	35,947,814	411.6	411.2	37,011,757	0.0	0	0.0	0
***1111*	New Arrival Center											
9201 028	Davenport Ridge Elementary		185,363	2.0	180,195	2.0	2.0	186,752				
9210 028	Julia A. Stark Elementary		232,894	2.0	223,609	2.0	2.0	231,036				
9255 028	Toquam Magnet Elementary		0	1.0	68,986	1.0	1.0	95,517				
9410 028	Rippowam Middle		0	1.0	67,160	1.0	1.0	68,611				
9420 028	Turn of River Middle		125,276	2.0	135,082	2.0	2.0	142,027				
9505 028	Stamford High		115,059	1.0	88,210	1.0	1.0	97,057				
9510 028	Westhill High		95,825	1.0	85,441	1.0	1.0	90,283				
1111	FUNCTION TOTAL		754,417	10.0	848,683	10.0	10.0	911,283				
***1120*	Middle School Instruction											
9415 001	Scofield Magnet Middle		489,930	5.0	489,484	5.0	5.0	530,543				
9401 002	Cloonan Middle		128,121	2.0	154,770	2.0	2.0	164,093				
9405 002	Dolan Middle		162,697	2.0	161,882	2.0	2.0	176,253				
9410 002	Rippowam Middle		175,554	2.0	170,569	2.0	2.0	176,882				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9415 002	Scofield Magnet Middle	294,881	3.0	286,483	3.0	3.0	296,322				
9420 002	Turn of River Middle	187,375	2.0	182,100	2.0	2.0	189,071				
9230 007	Rogers International				.2	.2	14,050				
9401 007	Cloonan Middle	101,849	1.0	103,911	1.0	1.0	114,366				
9405 007	Dolan Middle	96,644	2.0	109,722	2.0	2.0	115,986				
9410 007	Rippowam Middle	234,267	2.0	196,928	2.0	2.0	199,500				
9415 007	Scofield Magnet Middle	341,294	3.0	328,648	3.0	3.0	336,815				
9420 007	Turn of River Middle	108,197	2.0	140,697	2.0	2.0	136,150				
9250 011	Strawberry Hill					1.0	114,366				
9260 011	Westover Magnet Elementar	0		0		1.0	70,480		0		0
9401 011	Cloonan Middle	543,170	8.0	640,527	8.0	9.0	757,524		0		0
9405 011	Dolan Middle	694,963	7.5	678,219	7.5	10.0	909,845		0		0
9410 011	Rippowam Middle	971,373	11.0	1,034,496	11.0	10.0	908,432		0		0
9415 011	Scofield Magnet Middle	820,590	8.7	921,129	8.6	9.0	923,855				
9420 011	Turn of River Middle	810,597	8.0	814,480	8.0	11.0	1,058,624		0		0
9530 011	SPS Anchor	103,015	1.0	83,029	1.0	1.0	86,932				
9540 011	STEPS Program				.8	.6	41,008				
9260 012	Westover Magnet Elementar	0		0		1.0	70,480		0		0
9401 012	Cloonan Middle	685,453	7.0	667,610	7.0	6.0	632,250		0		0
9405 012	Dolan Middle	576,277	8.0	591,327	8.0	8.0	627,594		0		0
9410 012	Rippowam Middle	1,063,993	9.0	942,052	9.0	8.0	895,137		0		0
9415 012	Scofield Magnet Middle	718,412	8.0	708,986	8.0	8.0	745,911				
9420 012	Turn of River Middle	615,820	8.0	681,811	8.0	8.0	749,486		0		0
9540 012	STEPS Program				.8	.8	55,744				
9401 013	Cloonan Middle	157,154	2.0	180,991	2.0	1.0	84,375		0		0
9405 013	Dolan Middle	80,653	2.0	115,965	2.0	2.0	104,700				
9410 013	Rippowam Middle	222,239	3.0	272,266	3.0	2.0	201,767		0		0
9415 013	Scofield Magnet Middle	192,855	2.0	187,304	2.0	2.0	193,753				
9420 013	Turn of River Middle	202,086	2.0	196,344	2.0	2.0	203,063				
9401 014	Cloonan Middle	253,854	2.5	239,942	2.5	1.5	179,797		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9405 014	Dolan Middle	328,205	3.0	324,269	3.0	3.0	332,574				
9410 014	Rippowam Middle	320,109	3.5	305,217	3.5	3.0	283,451		0		0
9415 014	Scofield Magnet Middle	168,404	2.0	173,220	2.0	2.0	186,756				
9420 014	Turn of River Middle	324,033	4.0	342,436	4.0	2.0	211,642		0		0
9260 015	Westover Magnet Elementar	0		0		1.0	70,480		0		0
9401 015	Cloonan Middle	398,735	6.0	430,368	6.0	5.0	374,142		0		0
9405 015	Dolan Middle	575,275	6.0	555,039	6.0	6.0	538,321				
9410 015	Rippowam Middle	617,128	6.0	618,820	6.0	6.0	610,142				
9415 015	Scofield Magnet Middle	511,125	6.0	508,401	6.0	6.0	531,962				
9420 015	Turn of River Middle	471,064	5.0	461,691	5.0	5.0	479,518				
9530 015	SPS Anchor	20,790	.2	19,992	.5	.5	35,240				
9540 015	STEPS Program				.5	.6	42,608				
9260 016	Westover Magnet Elementar	0		0		1.0	70,480		0		0
9401 016	Cloonan Middle	538,480	6.0	591,715	6.0	5.0	550,565		0		0
9405 016	Dolan Middle	528,449	6.0	512,341	6.0	6.0	530,128				
9410 016	Rippowam Middle	554,787	6.0	544,690	6.0	6.0	605,867				
9415 016	Scofield Magnet Middle	624,740	6.0	603,460	6.0	6.0	541,502				
9420 016	Turn of River Middle	516,069	6.0	498,323	6.0	6.0	512,889				
9530 016	SPS Anchor	49,308	1.0	78,809	1.0	1.0	83,212				
9401 019	Cloonan Middle	144,425	2.0	142,741	2.0	3.0	221,409				
9405 019	Dolan Middle	117,037	1.0	112,717	1.0	4.0	366,814		0		0
9410 019	Rippowam Middle	0		0		2.0	157,993		0		0
9415 019	Scofield Magnet Middle	8,965				1.0	115,764				
9420 019	Turn of River Middle	102,466	1.0	85,441	1.0	5.0	414,490		0		0
9540 019	STEPS Program	0		0		1.0	73,680		0		0
9401 021	Cloonan Middle					1.0	100,915				
9405 021	Dolan Middle					1.0	116,131				
9410 021	Rippowam Middle					1.0	97,057				
9420 021	Turn of River Middle					1.0	115,764				
9530 021	SPS Anchor	0		0		1.0	73,680		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9410 027	Rippowam Middle	241,861	3.0	237,360	3.0	3.0	252,756				
1120	FUNCTION TOTAL	18,194,768	203.4	18,428,722	205.9	224.2	20,763,086	0.0	0	0.0	0
***1130*	High School Instruction										
9501 002	AITE	223,951	2.0	221,159	2.0	2.0	230,130				
9505 002	Stamford High	894,084	11.1	912,345	10.8	11.8	953,466				
9510 002	Westhill High	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534				
9501 007	AITE	94,833	.4	48,867	.6	.6	48,331				
9505 007	Stamford High	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198				
9510 007	Westhill High	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090				
9530 007	SPS Anchor			0							
9501 011	AITE	326,048	3.4	322,509	2.8	2.8	273,147				
9505 011	Stamford High	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910				
9510 011	Westhill High	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202				
9530 011	SPS Anchor	118,192	2.0	118,775	2.0	2.0	125,790				
9615 011	BOE Curriculum and Instructi	60,178	1.0	73,180							
9501 012	AITE	393,983	3.4	363,570	3.4	3.4	359,367				
9505 012	Stamford High	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916				
9510 012	Westhill High	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806				
9530 012	SPS Anchor	213,675	1.0	137,810	.1	.1	10,244				
9615 012	BOE Curriculum and Instructi	0	1.0	73,180							
9501 013	AITE	103,952	1.0	99,959	1.0	1.0	103,596				
9505 013	Stamford High	119,413	2.0	119,094	2.0	2.0	131,992				
9510 013	Westhill High	129,017	2.0	108,986	2.0	2.0	115,203				
9501 014	AITE	299,137	3.0	291,587	3.0	3.0	302,210				
9505 014	Stamford High	969,114	11.5	957,642	11.1	12.1	1,088,529				
9510 014	Westhill High	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567				
9501 015	AITE	418,298	6.2	440,826	6.2	6.2	509,545				
9505 015	Stamford High	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823				
9510 015	Westhill High	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382				
9530 015	SPS Anchor	103,952	.5	63,369	1.0	1.0	102,443				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9615 015	BOE Curriculum and Instructi	0	.5	36,590							
9501 016	AITE	332,517	3.6	332,065	3.6	3.6	346,105				
9505 016	Stamford High	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479				
9510 016	Westhill High	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636				
9530 016	SPS Anchor	184,307	2.0	170,881	2.0	2.0	180,566				
9501 019	AITE	207,963	1.4	148,849	1.8	2.3	252,180				
9505 019	Stamford High	988,641	13.1	1,006,162	13.3	14.9	1,251,430				
9505 019	Stamford High				1.0	1.0	115,518				
9510 019	Westhill High	1,152,314	14.0	1,179,213	14.2	15.5	1,401,127				
9505 021	Stamford High					1.0	86,932				
9510 021	Westhill High					1.0	103,936				
9510 023	Westhill High	384,693	4.0	348,471	4.0	4.0	368,881				
9505 027	Stamford High	91,055	.8	82,295	1.0	1.0	110,105				
9501 032	AITE	0		0		-5.0	-326,741		0		0
9505 032	Stamford High	0		0		-12.0	-784,178		0		0
9510 032	Westhill High	0		0		-12.0	-784,178		0		0
9615 032	BOE Curriculum and Instructi	0		0		5.0	352,401		0		0
1130	FUNCTION TOTAL	26,764,971	293.5	26,311,826	289.5	275.6	26,424,620	0.0	0	0.0	0
***1131*	ROTC										
9510 017	Westhill High	159,248	1.4	154,938	1.4	1.4	160,448				
1131	FUNCTION TOTAL	159,248	1.4	154,938	1.4	1.4	160,448				
***1200*	All Special Education										
9700 018	BOE Summer School	33,618		30,000			28,697				
9101 022	APPLES PreK	641,683	11.2	977,035	12.5	15.0	1,186,079		0		0
9201 022	Davenport Ridge Elementary	430,375	5.0	490,885	5.0	5.0	519,092				
9205 022	Hart Magnet Elementary	611,809	7.0	610,321	7.0	6.5	595,200		0		0
9210 022	Julia A. Stark Elementary	382,314	3.5	345,783	3.5	3.5	335,930				
9215 022	K. T. Murphy Elementary	315,000	4.0	337,856	4.0	4.0	350,774				
9220 022	Newfield Elementary	400,722	4.0	406,071	4.0	4.0	418,406				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9225 022	Northeast Elementary	413,504	4.0	316,298	5.0	5.0	432,967				
9230 022	Rogers International	411,206	4.0	366,023	4.0	4.5	407,026		0		0
9235 022	Roxbury Elementary	432,902	6.0	497,451	6.0	5.0	461,465		0		0
9240 022	Springdale Elementary	389,523	4.5	367,527	4.5	4.5	396,748				
9245 022	Stillmeadow Elementary	641,542	9.0	666,125	9.0	9.0	643,118				
9250 022	Strawberry Hill	748,569	8.0	678,271	8.0	7.5	701,341		0		0
9255 022	Toquam Magnet Elementary	480,209	5.0	464,473	5.0	5.0	473,904				
9260 022	Westover Magnet Elementar	271,567	6.5	494,086	6.5	7.5	604,208		0		0
9401 022	Cloonan Middle	771,971	10.0	761,986	10.0	8.0	604,360		0		0
9405 022	Dolan Middle	696,342	8.0	698,479	8.0	8.0	718,119				
9410 022	Rippowam Middle	856,960	10.5	889,255	10.5	10.5	932,430				
9415 022	Scofield Magnet Middle	189,194	4.0	268,036	4.0	4.0	327,776				
9420 022	Turn of River Middle	574,769	7.5	572,118	7.5	8.0	640,197		0		0
9501 022	AITE	286,536	3.0	280,648	3.0	3.0	312,706				
9505 022	Stamford High	1,452,963	18.0	1,591,930	18.2	20.2	1,840,917		0		0
9510 022	Westhill High	1,538,231	18.0	1,525,878	19.2	18.2	1,577,459		0		0
9530 022	SPS Anchor	135,194	1.0	78,293	1.0	1.0	79,367				
9535 022	Transition Services	292,674	3.0	289,677	3.0	3.0	309,532				
9540 022	STEPS Program				.5	.5	27,769				
9690 022	BOE Special Education				1.0	1.0	125,303				
9690 022	BOE Special Education	763,826	7.0	639,826	6.8	8.6	778,432		0		0
1200	FUNCTION TOTAL	14,163,203	171.7	14,644,331	176.7	180.0	15,829,322	0.0	0	0.0	0
***1201*	Vision Program										
9220 022	Newfield Elementary			0							
9501 022	AITE	17,854									
9690 022	BOE Special Education	170,730	2.0	187,895	2.0	2.0	194,418				
1201	FUNCTION TOTAL	188,584	2.0	187,895	2.0	2.0	194,418				
***1202*	Transition Programming										
9510 022	Westhill High	0	1.0	99,959							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1202	FUNCTION TOTAL	0	1.0	99,959							
***1203*	ASD										
9101 022	APPLES PreK	485,867	7.0	523,725	6.0	6.0	479,194				
9220 022	Newfield Elementary	73,468	2.0	155,775	2.0	2.0	143,018				
9225 022	Northeast Elementary	176,708	4.0	277,024	3.0	3.0	203,420				
9235 022	Roxbury Elementary	159,959	2.0	176,560	2.0	2.0	180,045				
9240 022	Springdale Elementary	150,006	3.0	218,377	3.0	3.0	198,397				
9260 022	Westover Magnet Elementar	232,852	3.0	230,451	3.0	3.0	242,718				
9401 022	Cloonan Middle	110,881	2.0	166,772	2.0	2.0	197,578				
9410 022	Rippowam Middle	0	1.0	65,356	1.0	1.0	70,480				
9420 022	Turn of River Middle	55,738	1.0	85,441	1.0	1.0	50,859				
9501 022	AITE	60,091	1.0	59,706	1.0	1.0	63,381				
9505 022	Stamford High	76,161	1.0	76,383	1.0	1.0	80,052				
9510 022	Westhill High	89,879	1.0	88,210	1.0	1.0	97,057				
1203	FUNCTION TOTAL	1,671,610	28.0	2,123,780	26.0	26.0	2,006,199				
***1250*	Bilingual										
9201 028	Davenport Ridge Elementary	58,362	.5	56,479	.5	.5	59,014				
9205 028	Hart Magnet Elementary	86,470	1.0	82,451							
9210 028	Julia A. Stark Elementary	110,001	.5	49,979	.5	.5	51,222				
9215 028	K. T. Murphy Elementary	117,037	1.0	112,717	1.0	1.0	115,764				
9220 028	Newfield Elementary	168,833	1.5	162,134	1.5	1.5	166,165				
9225 028	Northeast Elementary	58,025	.5	55,796							
9235 028	Roxbury Elementary	67,471	1.0	66,675	1.0	1.0	70,250				
9240 028	Springdale Elementary	117,290	1.0	112,957	1.0	1.0	115,764				
9245 028	Stillmeadow Elementary	67,556	1.0	57,623	1.0	1.0	70,874				
9255 028	Toquam Magnet Elementary	153,056	1.5	149,011	1.5	1.5	154,299				
9260 028	Westover Magnet Elementar	18,494	.2	18,083	.2	.2	19,864				
9420 028	Turn of River Middle	129,706	2.0	180,579	2.0	2.0	174,808				
9505 028	Stamford High	0	.1	6,933	.3	.3	21,144				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9510 028	Westhill High	60,711	.7	67,920	.7	.7	75,668				
9620 028	BOE English Learners	0		0			63,407		0		0
1250	FUNCTION TOTAL	1,213,012	12.5	1,179,337	11.2	11.2	1,158,243	0.0	0	0.0	0
***1251*	ESL										
9201 028	Davenport Ridge Elementary	232,423	2.0	224,430	2.0	2.0	231,140				
9205 028	Hart Magnet Elementary	262,202	2.5	258,504	4.0	4.0	366,602				
9210 028	Julia A. Stark Elementary	369,167	3.0	302,901	3.0	3.0	312,445				
9215 028	K. T. Murphy Elementary				.5	.5	27,769				
9215 028	K. T. Murphy Elementary	245,307	2.5	240,010	2.5	2.5	259,533				
9220 028	Newfield Elementary	315,400	3.0	307,518	3.0	3.0	317,038				
9225 028	Northeast Elementary	117,237	1.0	93,798	1.5	1.5	120,715				
9230 028	Rogers International	118,198	.5	80,481	.5	.5	58,448				
9235 028	Roxbury Elementary	297,069	3.5	311,338	3.5	3.5	301,673				
9240 028	Springdale Elementary	304,237	3.5	298,170	3.5	3.5	352,707				
9245 028	Stillmeadow Elementary	157,016	2.5	175,133	2.5	2.5	176,196				
9250 028	Strawberry Hill	39,095	.5	56,348	.5	.5	57,748				
9255 028	Toquam Magnet Elementary	197,775	4.0	290,316	4.0	4.0	350,225				
9260 028	Westover Magnet Elementar	118,982	1.3	117,353	1.3	1.3	129,115				
9401 028	Cloonan Middle	167,759	2.0	167,533	2.0	2.0	176,475				
9405 028	Dolan Middle	156,549	2.0	144,887	2.0	2.0	157,668				
9410 028	Rippowam Middle	173,973	2.5	181,169	2.5	2.5	189,822				
9415 028	Scofield Magnet Middle	29,527	1.0	78,591	1.0	1.0	82,315				
9420 028	Turn of River Middle	394,390	4.0	275,889	4.0	4.0	377,012				
9501 028	AITE	23,336	.2	21,953	.2	.2	14,096				
9505 028	Stamford High	782,792	9.1	793,777	9.0	9.0	755,321				
9510 028	Westhill High	903,114	9.7	871,243	8.7	8.7	874,932				
9530 028	SPS Anchor	23,457	.3	33,809	.3	.3	34,649				
9620 028	BOE English Learners	0	2.0	123,220	.9	.9	63,432				
1251	FUNCTION TOTAL	5,429,005	62.6	5,448,371	62.9	62.9	5,787,076				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1260*	SRBI - Instruction										
9230 026	Rogers International	0	.6	59,976	.6	.6	52,049				
1260	FUNCTION TOTAL	0	0.6	59,976	0.6	0.6	52,049				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	82,936	1.4	95,203	.7	.7	49,174				
1300	FUNCTION TOTAL	82,936	1.4	95,203	0.7	0.7	49,174				
***1400*	Summer School										
9700 018	BOE Summer School	386,464		75,000			81,309				
1400	FUNCTION TOTAL	386,464	0.0	75,000			81,309				
***2104*	Guidance C. services										
9601 020	Adult & Continuing Education	80,728	1.0	114,592							
9230 021	Rogers International	0	.5	36,590	.5	.5	58,720				
9250 021	Strawberry Hill	0	.5	36,590	.5	.5	58,720				
9401 021	Cloonan Middle	184,954	2.0	181,081	2.0	1.5	153,243		0		0
9405 021	Dolan Middle	148,130	2.0	153,005	2.0	2.0	161,824				
9410 021	Rippowam Middle	354,702	3.6	318,140	2.6	2.6	239,323				
9410 021	Rippowam Middle				1.0	1.0	123,977				
9415 021	Scofield Magnet Middle	204,096	2.0	198,733	2.0	2.0	207,673				
9420 021	Turn of River Middle	233,217	2.0	224,265	2.0	2.0	223,790				
9501 021	AITE	232,308	1.4	178,733	1.4	1.4	158,705				
9505 021	Stamford High	756,999	9.0	862,211	9.0	9.0	908,077				
9510 021	Westhill High	800,938	9.0	794,046	9.0	9.0	871,326				
9530 021	SPS Anchor	47,452	1.0	70,958	1.0	1.0	75,794				
9601 021	Adult & Continuing Education				1.0	1.0	57,994				
9685 021	BOE School Development	0		0		.5	34,158		0		0
2104	FUNCTION TOTAL	3,043,524	34.0	3,168,944	34.0	34.0	3,333,324	0.0	0	0.0	0
***2201*	Administrative Interns										
9235 037	Roxbury Elementary	77,227	1.0	80,559	1.0	1.0	120,515				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9255 037	Toquam Magnet Elementary	94,607	1.0	92,953	1.0	1.0	80,486				
2201	FUNCTION TOTAL	171,834	2.0	173,512	2.0	2.0	201,001				
***2202*	Support Svces - Gnl Instruction										
9640 035	BOE Human Resources	75,432	.6	66,956	.6	.6	68,620				
2202	FUNCTION TOTAL	75,432	0.6	66,956	0.6	0.6	68,620				
***2210*	Improve Instruction										
9615 015	BOE Curriculum and Instructi	0	.4	29,272	.4	.4	45,746				
9401 032	Cloonan Middle	0		0			12,322		0		0
9405 032	Dolan Middle	0		0			50,170		0		0
9410 032	Rippowam Middle	0		0			49,018		0		0
9420 032	Turn of River Middle	0		0			14,585		0		0
9715 035	BOE Teaching and Learning	0		0		-12.0	-845,823		0		0
2210	FUNCTION TOTAL	0	0.4	29,272	0.4	-11.6	-673,982	0.0	0	0.0	0
***2220*	Educational Media Svcs										
9501 006	AITE					.5	44,772				
9505 006	Stamford High	103,952	1.0	99,959	1.0	1.0	102,443				
9510 006	Westhill High	117,037	1.0	112,717	1.0	1.0	115,764				
9615 032	BOE Curriculum and Instructi	106,322									
2220	FUNCTION TOTAL	327,311	2.0	212,676	2.0	2.5	262,979				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	0	.1	7,318	.1	.1	7,048				
2500	FUNCTION TOTAL	0	0.1	7,318	0.1	0.1	7,048				
510101	Teachers Salary										
	TOTAL	112,443,236	1,263.0	112,060,464	1,264.0	1,259.8	116,547,140		0		0

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High	171,975	1.0	178,198	1.0	1.0	185,210				
9510 009	Westhill High	171,975	1.0	178,198	1.0	1.0	185,210				
1130	FUNCTION TOTAL	343,950	2.0	356,396	2.0	2.0	370,420				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	131,893	.7	136,392	1.4	1.4	256,713				
1300	FUNCTION TOTAL	131,893	0.7	136,392	1.4	1.4	256,713				
***2103*	Social Work Services										
9710 021	BOE Support Services	110,157	.5	97,423	.5	.5	99,949				
9755 021	NP Private & Parochial	102,271	.5	97,423	.5	.5	99,949				
2103	FUNCTION TOTAL	212,428	1.0	194,846	1.0	1.0	199,898				
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	329,627	1.0	182,682	1.0	1.0	187,196				
2105	FUNCTION TOTAL	329,627	1.0	182,682	1.0	1.0	187,196				
***2210*	Improve Instruction										
9690 022	BOE Special Education	884,723	5.0	898,225	5.0	5.0	939,942				
2210	FUNCTION TOTAL	884,723	5.0	898,225	5.0	5.0	939,942				
***2300*	Support Svces - Gnl Administration										
9610 032	BOE College and Career	0			.5	.5	93,101				
9615 032	BOE Curriculum and Instructi	606,976	3.5	677,635	2.0	2.0	392,246				
9655 032	BOE Intervention and Studen	0			.8	.8	193,726				
9675 032	BOE Research				.8	.8	181,662				
9685 032	BOE School Development	0			1.7	1.7	376,273				
9705 032	BOE Superintendents Office	738,484	3.3	915,519	1.0	1.0	376,558				
9715 032	BOE Teaching and Learning	39,956									
9630 033	BOE Finance	212,486	1.0	212,740	1.0	1.0	217,932				
9675 036	BOE Research	0									

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2300	FUNCTION TOTAL	1,597,902	7.8	1,805,894	7.8	7.8	1,831,498				
***2400*	Support Svces - S.B. Administration										
9201 037	Davenport Ridge Elementary	362,162	2.0	375,036	2.0	2.0	378,478				
9205 037	Hart Magnet Elementary	357,298	2.0	373,043	2.0	2.0	385,106				
9210 037	Julia A. Stark Elementary	362,879	2.0	375,733	2.0	2.0	388,085				
9215 037	K. T. Murphy Elementary	360,162	2.0	373,043	2.0	2.0	384,311				
9220 037	Newfield Elementary	356,798	2.0	372,545	2.0	2.0	385,106				
9225 037	Northeast Elementary	364,162	2.0	377,029	2.0	2.0	389,574				
9230 037	Rogers International	360,162	2.0	373,043	2.0	2.0	385,106				
9235 037	Roxbury Elementary	360,862	2.0	373,741	2.0	2.0	385,801				
9240 037	Springdale Elementary	362,962	2.0	375,833	2.0	2.0	388,382				
9245 037	Stillmeadow Elementary	519,773	3.0	541,117	3.0	3.0	559,362				
9250 037	Strawberry Hill	359,662	2.0	372,545	2.0	2.0	385,602				
9255 037	Toquam Magnet Elementary	353,498	2.0	369,257	2.0	2.0	382,326				
9260 037	Westover Magnet Elementar	362,162	2.0	375,036	2.0	2.0	387,092				
9401 037	Cloonan Middle	498,666	3.0	535,314	3.0	3.0	555,589				
9405 037	Dolan Middle	489,752	3.0	538,327	3.0	3.0	554,795				
9410 037	Rippowam Middle	513,557	3.0	537,331	3.0	3.0	549,461				
9415 037	Scofield Magnet Middle	362,862	2.0	375,733	2.0	2.0	387,787				
9420 037	Turn of River Middle	516,973	3.0	538,327	3.0	3.0	558,865				
9501 037	AITE	357,014	2.0	372,246	2.0	2.0	384,312				
9505 037	Stamford High	943,951	5.2	980,579	5.0	5.0	965,636				
9510 037	Westhill High	913,520	5.0	946,088	5.0	5.0	964,468				
2400	FUNCTION TOTAL	9,438,837	53.2	9,850,946	53.0	53.0	10,105,244				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	191,793	1.0	194,347	1.0	1.0	199,896				
2500	FUNCTION TOTAL	191,793	1.0	194,347	1.0	1.0	199,896				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102	Admin Certified										
	TOTAL	13,131,153	71.7	13,619,728	72.2	72.2	14,090,807				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2101*	Psychology Services										
9101 021	APPLES PreK	182,337	2.0	186,395	2.0	2.5	231,137		0		0
9201 021	Davenport Ridge Elementary	58,346	1.0	59,194	1.0	1.0	59,420				
9205 021	Hart Magnet Elementary	90,436	1.4	87,441	1.4	1.4	83,188				
9210 021	Julia A. Stark Elementary	88,434	1.0	88,112	1.0	1.0	90,819				
9215 021	K. T. Murphy Elementary	108,144	1.0	114,454	1.0	1.0	115,640				
9220 021	Newfield Elementary	58,346	1.0	59,194	1.0	1.0	62,037				
9225 021	Northeast Elementary	98,318	1.5	104,561	1.5	1.5	111,203				
9230 021	Rogers International	77,539	1.0	78,806	1.0	1.0	82,972				
9235 021	Roxbury Elementary	110,168	1.5	100,618	1.5	1.5	110,393				
9240 021	Springdale Elementary	69,285	1.0	69,707	1.0	1.5	108,385		0		0
9245 021	Stillmeadow Elementary	91,215	1.5	93,188	1.5	1.5	102,213				
9250 021	Strawberry Hill	104,115	1.5	109,112	1.5	1.5	122,444				
9255 021	Toquam Magnet Elementary	122,279	1.0	118,652	1.0	1.0	119,881				
9260 021	Westover Magnet Elementar	118,961	1.0	114,663	1.0	1.0	116,793				
9401 021	Cloonan Middle		1.0	75,280							
9401 021	Cloonan Middle	113,604	.6	48,436	1.6	1.6	110,774				
9405 021	Dolan Middle	93,903	1.0	98,283	1.0	1.0	104,441				
9410 021	Rippowam Middle	115,887	1.5	115,670	1.5	1.5	147,963				
9415 021	Scofield Magnet Middle	118,330	1.0	115,595	1.0	1.0	116,793				
9420 021	Turn of River Middle	121,648	1.0	118,652	1.0	1.0	119,881				
9501 021	AITE	204,325	.6	89,582	.6	.6	81,578				
9505 021	Stamford High	282,467	3.0	323,554	3.0	3.0	333,470				
9510 021	Westhill High	301,899	3.0	302,900	3.0	3.0	319,539				
9710 021	BOE Support Services	236,581	5.4	367,533	5.4	5.4	455,914				
2101	FUNCTION TOTAL	2,966,567	35.5	3,039,582	35.5	36.5	3,306,878	0.0	0	0.0	0
***2102*	Speech and Hearing Services										
9101 022	APPLES PreK	407,765	6.0	480,780	6.0	7.0	575,156		0		0
9201 022	Davenport Ridge Elementary	69,180	1.0	95,474	1.0	1.5	138,490		0		0
9205 022	Hart Magnet Elementary	93,447	1.5	94,295	1.5	2.0	159,644		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9210 022	Julia A. Stark Elementary	87,179	1.0	86,851	1.0	1.0	89,545				
9215 022	K. T. Murphy Elementary	116,050	1.0	113,193	1.0	1.0	114,366				
9220 022	Newfield Elementary	113,508	1.5	126,328	1.5	2.0	171,769		0		0
9225 022	Northeast Elementary	117,807	2.0	114,141	2.0	2.0	171,054				
9230 022	Rogers International	117,117	1.0	114,577	1.0	1.0	115,764				
9235 022	Roxbury Elementary	146,994	2.5	181,476	2.5	2.5	172,740				
9240 022	Springdale Elementary	92,256	1.5	94,789	1.5	1.5	96,379				
9245 022	Stillmeadow Elementary	221,372	2.5	209,371	2.5	2.5	224,583				
9250 022	Strawberry Hill	113,984	1.0	81,324	1.0	1.5	122,809		0		0
9255 022	Toquam Magnet Elementary	156,112	1.5	153,162	1.5	1.5	155,972				
9260 022	Westover Magnet Elementar	31,261	2.0	136,414	2.0	2.5	173,107		0		0
9401 022	Cloonan Middle	0	1.5	104,386	1.5	1.0	61,807		0		0
9405 022	Dolan Middle	95,248	1.5	100,047	1.5	1.5	104,230				
9410 022	Rippowam Middle	165,446	2.5	209,123	2.5	2.0	161,078		0		0
9415 022	Scofield Magnet Middle	117,492	1.0	114,940	1.0	1.0	116,131				
9420 022	Turn of River Middle	84,407	1.0	84,220	1.0	1.0	86,932				
9501 022	AITE	188,338	.6	100,997	.6	.6	82,241				
9505 022	Stamford High	146,907	3.0	214,471	3.0	2.0	175,067		0		0
9510 022	Westhill High	184,042	2.0	181,639	2.0	2.0	185,600				
9690 022	BOE Special Education	0		0		.5	35,877		0		0
9710 022	BOE Support Services	216,729	3.4	289,248	3.4	3.4	322,724				
2102	FUNCTION TOTAL	3,082,641	42.5	3,481,246	42.5	44.5	3,813,065	0.0	0	0.0	0
***2103*	Social Work Services										
9101 021	APPLES PreK	89,879	1.0	89,475	1.0	1.0	97,057				
9201 021	Davenport Ridge Elementary	66,387	1.0	56,208	1.0	1.0	68,611				
9205 021	Hart Magnet Elementary	84,407	1.0	84,220	1.0	1.0	86,932				
9210 021	Julia A. Stark Elementary	152,837	1.5	152,173	1.5	1.5	154,319				
9215 021	K. T. Murphy Elementary	80,196	1.0	81,592	1.0	1.0	84,313				
9220 021	Newfield Elementary	49,536	1.0	57,933	1.0	1.0	60,763				
9225 021	Northeast Elementary	102,620	1.0	67,399	1.0	1.0	86,932				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9230 021	Rogers International	116,751	1.0	114,334	1.0	1.0	115,518				
9235 021	Roxbury Elementary	117,290	.5	77,987	.5	.5	57,882				
9240 021	Springdale Elementary	137,420	1.0	121,196	1.0	1.0	115,518				
9245 021	Stillmeadow Elementary	117,290	1.0	114,577	1.0	1.0	115,764				
9250 021	Strawberry Hill	62,186	1.0	63,192	1.0	1.0	65,996				
9255 021	Toquam Magnet Elementary	80,196	1.0	81,592	1.0	1.0	84,313				
9260 021	Westover Magnet Elementar	122,715	1.0	120,576	1.0	1.0	121,321				
9401 021	Cloonan Middle	62,205	1.0	63,192	1.0	1.0	65,996				
9405 021	Dolan Middle	117,037	1.0	114,334	1.0	1.0	115,764				
9410 021	Rippowam Middle	141,374	1.5	153,095	1.5	1.5	159,138				
9415 021	Scofield Magnet Middle	12,395	1.0	118,533	1.0	1.0	119,760				
9420 021	Turn of River Middle	195,455	2.0	178,593	2.0	2.0	180,362				
9501 021	AITE	90,168	1.0	99,112	1.0	1.0	107,391				
9505 021	Stamford High	293,067	3.0	294,435	3.0	3.0	304,465				
9510 021	Westhill High	367,387	5.0	358,927	5.0	5.0	383,522				
9530 021	SPS Anchor	273,770	3.0	277,590	3.0	3.0	285,609				
9710 021	BOE Support Services	303,769	4.5	450,289	4.5	7.5	779,534				
2103	FUNCTION TOTAL	3,236,337	37.0	3,390,554	37.0	40.0	3,816,780				
510103	Tchr Support Salary										
	TOTAL	9,285,545	115.0	9,911,382	115.0	121.0	10,936,723		0		0

[illegible]

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9700 018	BOE Summer School	245,936		367,968			367,968				
9690 022	BOE Special Education	179,616		304,000			238,500				
1200	FUNCTION TOTAL	425,552	0.0	671,968	0.0		606,468				
***1202*	Transition Programming										
9690 022	BOE Special Education	0		10,000			10,000				
1202	FUNCTION TOTAL	0	0.0	10,000	0.0		10,000				
***1260*	SRBI - Instruction										
9695 026	BOE SRBI	7,723		8,000			8,000				
1260	FUNCTION TOTAL	7,723	0.0	8,000	0.0		8,000				
***2102*	Speech and Hearing Services										
9710 022	BOE Support Services	3,718		0							
2102	FUNCTION TOTAL	3,718	0.0	0	0.0						
***2104*	Guidance C. services										
9610 024	BOE College and Career	6,018		37,000			22,000				
2104	FUNCTION TOTAL	6,018	0.0	37,000	0.0		22,000				
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	216,098		300,000			300,000				
2105	FUNCTION TOTAL	216,098	0.0	300,000	0.0		300,000				
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	16,821		20,000			20,000				
2106	FUNCTION TOTAL	16,821	0.0	20,000	0.0		20,000				
***2108*	Mental Healh Initiatives D-W										
9660 021	BOE OFCE	1,122		7,000			5,500				
2108	FUNCTION TOTAL	1,122	0.0	7,000	0.0		5,500				
***2210*	Improve Instruction										
9615 002	BOE Curriculum and Instructi	3,759		7,000			9,000				
9615 007	BOE Curriculum and Instructi	2,195		9,000			9,000				

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9615 013	BOE Curriculum and Instructi		23,803		9,873			10,000				
9615 014	BOE Curriculum and Instructi		6,892		1,250			2,000				
9620 028	BOE English Learners		42,414		40,000			65,936				
9640 035	BOE Human Resources		4,050		0							
2210	FUNCTION TOTAL		83,113	0.0	67,123	0.0		95,936				
***2225*	Information Technology											
9720 004	BOE Technology Integration							6,000				
2225	FUNCTION TOTAL							6,000				
***2250*	DW - Professional Development											
9615 004	BOE Curriculum and Instructi		17,453		22,000			22,000				
2250	FUNCTION TOTAL		17,453	0.0	22,000	0.0		22,000				
510104	Teachers Extra Services											
	TOTAL		907,378		1,472,027			1,379,297				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1100*	Instructional										
9530 029	SPS Anchor	0		6,000							
9640 035	BOE Human Resources	1,159,772		1,316,894			1,316,894				
1100	FUNCTION TOTAL	1,159,772	0.0	1,322,894	0.0		1,316,894				
***1130*	High School Instruction										
9685 008	BOE School Development						5,000				
1130	FUNCTION TOTAL						5,000				
510105	Class Coverage										
	TOTAL	1,159,772		1,322,894			1,321,894				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100*	Instructional										
9640 035	BOE Human Resources	661,383		1,750,000			750,000				
1100	FUNCTION TOTAL	661,383	0.0	1,750,000	0.0		750,000				
510106	Maternity Leave Salary										
	TOTAL	661,383		1,750,000			750,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	Elementary Instruction										
9640 035	BOE Human Resources			0			0				
1110	FUNCTION TOTAL		0.0	0	0.0		0				
510107	Vacancy Savings										
	TOTAL			0			0				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1100*	Instructional										
9640 035	BOE Human Resources	2,446,419		2,418,435			2,666,495				
1100	FUNCTION TOTAL	2,446,419	0.0	2,418,435	0.0		2,666,495				
***1260*	SRBI - Instruction										
9695 026	BOE SRBI	0		2,000			2,000				
1260	FUNCTION TOTAL	0	0.0	2,000	0.0		2,000				
510109	Substitutes										
	TOTAL	2,446,419		2,420,435			2,668,495				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	695,396		900,000			730,600				
2500	FUNCTION TOTAL	695,396	0.0	900,000	0.0		730,600				
510110	Retirement										
	TOTAL	695,396		900,000			730,600				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100*	Instructional										
9640 035	BOE Human Resources	1,982,518		1,695,000			1,950,000				
1100	FUNCTION TOTAL	1,982,518	0.0	1,695,000	0.0		1,950,000				
510111	Long-Term Sick Leave										
	TOTAL	1,982,518		1,695,000			1,950,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High				1.0	1.0	77,250				
9510 009	Westhill High				1.0	1.0	77,250				
1130	FUNCTION TOTAL				2.0	2.0	154,500				
***1200*	All Special Education										
9690 022	BOE Special Education	296,268	5.0	524,726	5.0	5.0	549,468				
1200	FUNCTION TOTAL	296,268	5.0	524,726	5.0	5.0	549,468				
***2210*	Improve Instruction										
9705 032	BOE Superintendents Office	12,611	1.0	0	1.0	1.0	0				
2210	FUNCTION TOTAL	12,611	1.0	0	1.0	1.0	0				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	339,408	4.5	510,306	4.5	4.5	367,672				
2500	FUNCTION TOTAL	339,408	4.5	510,306	4.5	4.5	367,672				
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	92,414	2.0	205,550	2.0		0		0		0
2510	FUNCTION TOTAL	92,414	2.0	205,550	2.0	0.0	0	0.0	0	0.0	0
***2540*	Central Svces - Blg Security										
9680 037	BOE Safety and Security	81,012	.5	71,382	.5	.5	73,411				
2540	FUNCTION TOTAL	81,012	0.5	71,382	0.5	0.5	73,411				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	885,349	7.0	1,040,978	6.0	6.0	1,172,368		0		0
2600	FUNCTION TOTAL	885,349	7.0	1,040,978	6.0	6.0	1,172,368	0.0	0	0.0	0
510112	Admin NC Discretionary Salary										
	TOTAL	1,707,062	20.0	2,352,942	21.0	19.0	2,317,419		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	428,399	2.0	407,394	2.0	2.0	438,804				
2300	FUNCTION TOTAL	428,399	2.0	407,394	2.0	2.0	438,804				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	622,019	4.0	455,718	5.0	5.0	783,351		0		0
2500	FUNCTION TOTAL	622,019	4.0	455,718	5.0	5.0	783,351	0.0	0	0.0	0
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	122,719	1.0	123,789	2.0	2.0	240,733				
2700	FUNCTION TOTAL	122,719	1.0	123,789	2.0	2.0	240,733				
510113	Admin Non-Certified TOTAL	1,173,137	7.0	986,901	9.0	9.0	1,462,888		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1250*	Bilingual										
9620 028	BOE English Learners	68,191	1.0	69,686	1.0	1.0	71,428				
1250	FUNCTION TOTAL	68,191	1.0	69,686	1.0	1.0	71,428				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	100,135	1.4	105,558	1.4	1.4	110,196				
1300	FUNCTION TOTAL	100,135	1.4	105,558	1.4	1.4	110,196				
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	83,542	1.0	84,612	2.0	2.0	157,022				
2106	FUNCTION TOTAL	83,542	1.0	84,612	2.0	2.0	157,022				
***2210*	Improve Instruction										
9690 022	BOE Special Education	134,593	2.0	139,541	2.0	2.0	143,107				
9615 032	BOE Curriculum and Instructi	302,230	5.5	433,499							
9650 032	BOE Innovative Programs	35,759			1.0	1.0	98,595				
9655 032	BOE Intervention and Studen	30,233			1.0	1.0	86,061				
9705 032	BOE Superintendents Office	55,900			2.0	2.0	170,116				
9715 032	BOE Teaching and Learning				1.5	1.5	118,919				
2210	FUNCTION TOTAL	558,715	7.5	573,040	7.5	7.5	616,798				
***2225*	Information Technology										
9645 025	BOE Information Technology	1,416,886		1,819,105			1,864,583				
2225	FUNCTION TOTAL	1,416,886	0.0	1,819,105			1,864,583				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	508,494	6.5	582,546	5.0	5.0	462,313				
2300	FUNCTION TOTAL	508,494	6.5	582,546	5.0	5.0	462,313				
***2400*	Support Svces - S.B. Administration										
9201 037	Davenport Ridge Elementary	117,026	2.0	121,950	2.0	2.0	125,348				
9205 037	Hart Magnet Elementary	144,313	2.0	122,950	2.0	2.0	121,974				
9210 037	Julia A. Stark Elementary	114,570	2.0	120,831	2.0	2.0	125,548				
9215 037	K. T. Murphy Elementary	119,644	2.0	122,500	2.0	2.0	125,648				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9220 037	Newfield Elementary	116,547	2.0	120,931	2.0	2.0	124,998				
9225 037	Northeast Elementary	117,301	2.0	122,400	2.0	2.0	125,448				
9230 037	Rogers International	122,476	2.0	127,305	2.0	2.0	130,563				
9235 037	Roxbury Elementary	112,025	2.0	120,281	2.0	2.0	123,288				
9240 037	Springdale Elementary	117,605	2.0	121,950	2.0	2.0	124,998				
9245 037	Stillmeadow Elementary	126,648	2.0	123,050	2.0	2.0	126,198				
9250 037	Strawberry Hill	111,033	2.0	114,501	2.0	2.0	117,352				
9255 037	Toquam Magnet Elementary	114,152	2.0	121,950	2.0	2.0	124,998				
9260 037	Westover Magnet Elementar	119,356	2.0	123,050	2.0	2.0	126,198				
9401 037	Cloonan Middle	124,437	2.0	122,600	2.0	2.0	125,648				
9405 037	Dolan Middle	68,382	2.0	121,950	2.0	2.0	125,348				
9410 037	Rippowam Middle	128,849	2.0	135,092	2.0	2.0	138,453				
9415 037	Scofield Magnet Middle	99,092	2.0	122,400	2.0	2.0	124,998				
9420 037	Turn of River Middle	115,786	2.0	122,600	2.0	2.0	130,721				
9501 037	AITE	129,674	2.0	131,660	2.0	2.0	149,560				
9505 037	Stamford High	378,896	6.0	382,434	6.0	6.0	404,757				
9510 037	Westhill High	394,205	6.0	379,625	6.0	6.0	414,293				
9530 037	SPS Anchor	86,560	1.0	70,336	1.0	1.0	59,125				
2400	FUNCTION TOTAL	3,078,577	51.0	3,172,346	51.0	51.0	3,295,462				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	364,742	6.0	473,792	6.0	6.0	503,957				
2500	FUNCTION TOTAL	364,742	6.0	473,792	6.0	6.0	503,957				
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	71,018	1.0	81,664							
2510	FUNCTION TOTAL	71,018	1.0	81,664							
***2520*	Central Svces - Research										
9675 036	BOE Research	387,218	4.3	426,440	4.3	4.3	440,875				
2520	FUNCTION TOTAL	387,218	4.3	426,440	4.3	4.3	440,875				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	119,858	1.5	121,793	1.5	1.5	128,349				
2600	FUNCTION TOTAL	119,858	1.5	121,793	1.5	1.5	128,349				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	102,626	1.5	125,932	1.0	1.0	86,846				
2700	FUNCTION TOTAL	102,626	1.5	125,932	1.0	1.0	86,846				
510114	Clerical/Technical Salary										
	TOTAL	6,860,002	82.7	7,636,514	80.7	80.7	7,737,829				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1110*	Elementary Instruction										
9201 010	Davenport Ridge Elementary	144,558	5.0	201,110	5.0	5.0	203,059		0		0
9205 010	Hart Magnet Elementary	137,492	4.0	150,662	4.0	4.0	156,893		0		0
9210 010	Julia A. Stark Elementary	83,017	2.0	80,637	2.0	1.0	51,379		0		0
9215 010	K. T. Murphy Elementary	116,372	2.0	96,722	2.0	3.0	112,588		0		0
9220 010	Newfield Elementary	117,420	3.0	121,061	3.0	3.0	131,206		0		0
9225 010	Northeast Elementary	120,322	2.0	97,562	2.0	3.0	134,580		0		0
9230 010	Rogers International	38,715	1.0	40,367	1.0	1.0	40,865				
9235 010	Roxbury Elementary	111,562	2.0	96,820	2.0	2.0	78,637		0		0
9240 010	Springdale Elementary	123,240	3.0	121,452	3.0	2.0	92,702		0		0
9245 010	Stillmeadow Elementary	97,609	2.0	86,330	2.0	1.0	44,126		0		0
9250 010	Strawberry Hill	125,639	3.0	120,710	4.0	6.0	206,701				
9255 010	Toquam Magnet Elementary	105,397	3.0	112,812	3.0	4.0	144,834		0		0
9260 010	Westover Magnet Elementar	86,931	2.0	83,805	2.0	2.0	81,730				
9615 015	BOE Curriculum and Instructi	40,685	2.0	67,622	2.0		9,969		0		0
1110	FUNCTION TOTAL	1,448,959	36.0	1,477,672	37.0	37.0	1,489,269	0.0	0	0.0	0
***1111*	New Arrival Center										
9201 028	Davenport Ridge Elementary	130,842	4.0	133,245	4.0	4.0	144,721				
9210 028	Julia A. Stark Elementary	96,084	2.0	72,683	2.0	2.0	68,364				
9255 028	Toquam Magnet Elementary				2.0	2.0	68,614				
9410 028	Rippowam Middle				2.0	2.0	77,406				
9420 028	Turn of River Middle	134,992	4.0	154,020	3.0	3.0	122,431				
9505 028	Stamford High	60,361	3.0	105,232	2.0	2.0	67,862				
9620 028	BOE English Learners	0	2.0	48,564							
1111	FUNCTION TOTAL	422,279	15.0	513,744	15.0	15.0	549,398				
***1200*	All Special Education										
9700 018	BOE Summer School	354,039		350,000			360,000				
9101 022	APPLES PreK	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105		0		0
9201 022	Davenport Ridge Elementary	207,531	4.0	181,745	7.0	7.0	287,080				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1201	FUNCTION TOTAL	92,135	2.0	87,756	1.0	1.0	44,422				
***1203*	ASD										
9220 022	Newfield Elementary	213,815	9.0	293,903	6.0	6.0	214,802				
9225 022	Northeast Elementary	193,730	6.0	224,212	4.0	4.0	180,461				
9235 022	Roxbury Elementary	211,755	9.0	364,490	7.0	7.0	308,794				
9240 022	Springdale Elementary	237,990	8.0	283,970	5.0	5.0	208,138				
9245 022	Stillmeadow Elementary	1,687	1.0	33,585							
9260 022	Westover Magnet Elementar	346,880	11.0	415,976	15.0	15.0	594,842				
9401 022	Cloonan Middle	101,723	3.0	110,717	7.0	7.0	261,262				
9410 022	Rippowam Middle				1.0	1.0	44,422				
9420 022	Turn of River Middle	42,369	1.0	43,976	2.0	2.0	88,353				
9505 022	Stamford High	135,262	3.0	132,378	3.0	3.0	128,885				
9510 022	Westhill High	78,931	2.0	84,430	2.0	2.0	84,561				
1203	FUNCTION TOTAL	1,564,142	53.0	1,987,637	52.0	52.0	2,114,520				
***1250*	Bilingual										
9620 028	BOE English Learners	79,231	2.0	75,768	2.0	2.0	80,748				
1250	FUNCTION TOTAL	79,231	2.0	75,768	2.0	2.0	80,748				
***1400*	Summer School										
9700 018	BOE Summer School	21,031		17,500			20,000				
1400	FUNCTION TOTAL	21,031	0.0	17,500			20,000				
510115	Paraeducator Salary										
	TOTAL	11,949,925	332.0	13,356,702	332.0	342.0	14,021,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	285,929	4.0	294,568	4.0	4.0	315,191				
9205 031	Hart Magnet Elementary	293,204	4.0	295,091	3.0	3.0	243,605				
9210 031	Julia A. Stark Elementary	352,012	5.0	358,380	5.0	5.0	384,643				
9215 031	K. T. Murphy Elementary	291,814	4.0	296,138	4.0	4.0	316,491				
9220 031	Newfield Elementary	254,575	4.0	298,683	4.0	4.0	312,547				
9225 031	Northeast Elementary	334,694	5.0	368,365	5.0	5.0	395,655				
9230 031	Rogers International	314,862	4.0	296,042	5.0	5.0	395,555				
9235 031	Roxbury Elementary	329,311	5.0	352,849	5.0	5.0	380,899				
9240 031	Springdale Elementary	230,265	4.0	295,329	4.0	4.0	323,743				
9245 031	Stillmeadow Elementary	282,039	4.0	295,614	4.0	4.0	315,941				
9250 031	Strawberry Hill	240,388	4.0	325,055	4.0	4.0	311,268				
9255 031	Toquam Magnet Elementary	282,307	4.0	290,084	4.0	4.0	310,271				
9260 031	Westover Magnet Elementar	296,802	4.0	295,805	4.0	4.0	316,041				
9401 031	Cloonan Middle	416,828	7.0	508,289	7.0	7.0	530,413				
9405 031	Dolan Middle	390,591	6.0	430,274	6.0	6.0	463,257				
9410 031	Rippowam Middle	730,990	10.0	749,144	10.0	10.0	793,766				
9415 031	Scofield Magnet Middle	292,064	4.0	290,274	4.0	4.0	309,471				
9420 031	Turn of River Middle	396,844	6.0	430,274	6.0	6.0	448,885				
9501 031	AITE	292,083	4.0	296,138	4.0	4.0	316,591				
9505 031	Stamford High	943,307	13.0	961,486	13.0	13.0	1,004,394				
9510 031	Westhill High	927,991	13.0	1,007,261	13.0	13.0	1,036,297				
9530 031	SPS Anchor	145,718	2.0	150,541	2.0	2.0	164,541				
9625 031	BOE Facilities	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317		0		0
2600	FUNCTION TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782	0.0	0	0.0	0
510116	Custodial/Mech. Salary										
	TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2400*	Support Svces - S.B. Administration										
9101 037	APPLES PreK					1.0	42,976				
9201 037	Davenport Ridge Elementary					1.0	42,976				
9205 037	Hart Magnet Elementary	55,416	1.0	49,360	1.0	1.0	42,976				
9210 037	Julia A. Stark Elementary					1.0	42,976				
9215 037	K. T. Murphy Elementary					1.0	42,976				
9220 037	Newfield Elementary					1.0	42,976				
9225 037	Northeast Elementary					1.0	42,976				
9230 037	Rogers International					2.0	85,952				
9235 037	Roxbury Elementary					1.0	42,976				
9240 037	Springdale Elementary					1.0	42,976				
9245 037	Stillmeadow Elementary					1.0	42,976				
9250 037	Strawberry Hill	16,126	1.0	40,948	1.0	2.0	85,952				
9255 037	Toquam Magnet Elementary					1.0	42,976				
9260 037	Westover Magnet Elementar					1.0	46,284				
9401 037	Cloonan Middle	88,889	2.0	99,519	2.0	3.0	136,600				
9405 037	Dolan Middle	70,449	1.0	49,660	2.0	2.0	101,396				
9410 037	Rippowam Middle	40,947	1.0	49,760	1.0	3.0	144,072				
9415 037	Scofield Magnet Middle	48,022	1.0	49,760	1.0	2.0	101,096				
9420 037	Turn of River Middle	92,332	2.0	99,719	1.0	2.0	94,024				
9501 037	AITE	97,796	2.0	99,419	2.0	2.0	101,396				
9505 037	Stamford High	335,994	7.0	352,118	7.0	10.0	481,892				
9510 037	Westhill High	347,200	7.0	351,618	7.0	13.0	650,475				
9530 037	SPS Anchor	50,421	1.0	49,960	1.0	2.0	93,924				
2400	FUNCTION TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799				
510117	Security Worker Salary										
	TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2400*	Support Svces - S.B. Administration										
9101 021	APPLES PreK					1.0	34,437				
9201 021	Davenport Ridge Elementary					1.0	38,437				
9205 021	Hart Magnet Elementary					1.0	34,437				
9210 021	Julia A. Stark Elementary					1.0	34,437				
9215 021	K. T. Murphy Elementary					1.0	34,437				
9220 021	Newfield Elementary					1.0	34,437				
9225 021	Northeast Elementary					1.0	34,437				
9230 021	Rogers International					1.0	34,437				
9235 021	Roxbury Elementary					1.0	38,437				
9240 021	Springdale Elementary					1.0	34,437				
9245 021	Stillmeadow Elementary					1.0	34,437				
9250 021	Strawberry Hill					1.0	34,437				
9255 021	Toquam Magnet Elementary					1.0	34,437				
9260 021	Westover Magnet Elementar					1.0	34,437				
9401 021	Cloonan Middle					1.0	34,437				
9405 021	Dolan Middle					1.0	34,437				
9410 021	Rippowam Middle					1.0	38,437				
9415 021	Scofield Magnet Middle					1.0	34,437				
9420 021	Turn of River Middle					1.0	38,437				
9501 021	AITE					1.0	34,437				
9505 021	Stamford High					1.0	34,437				
9510 021	Westhill High					1.0	36,437				
9710 021	BOE Support Services					1.0	34,437				
2400	FUNCTION TOTAL				0.0	23.0	810,051				
510118	Parent Facilitator Salary										
	TOTAL					23.0	810,051				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	All Special Education										
9690 022	BOE Special Education	123,094		93,000			93,000				
9690 035	BOE Special Education	87,015		100,000			125,000				
1200	FUNCTION TOTAL	210,109	0.0	193,000	0.0		218,000				
510119	Para Sub Coverage										
	TOTAL	210,109		193,000			218,000				

OPERATIONS

[illegible]

			OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9690 022	BOE Special Education							51,000				
1200	FUNCTION TOTAL							51,000				
***1300*	Continuing Education											
9601 020	Adult & Continuing Education		352,679		407,533			407,533				
1300	FUNCTION TOTAL		352,679	0.0	407,533	0.0		407,533				
***1400*	Summer School											
9700 018	BOE Summer School		81,741		85,000			85,000				
1400	FUNCTION TOTAL		81,741	0.0	85,000	0.0		85,000				
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor		51,517		7,500			50,000				
2105	FUNCTION TOTAL		51,517	0.0	7,500	0.0		50,000				
***2106*	Office of Family Engagement											
9660 021	BOE OFCE		77,801		45,000			45,000				
2106	FUNCTION TOTAL		77,801	0.0	45,000	0.0		45,000				
***2210*	Improve Instruction											
9620 028	BOE English Learners		4,560		17,500			43,925				
2210	FUNCTION TOTAL		4,560	0.0	17,500	0.0		43,925				
***2225*	Information Technology											
9645 025	BOE Information Technology		10,000		10,000			10,000				
2225	FUNCTION TOTAL		10,000	0.0	10,000	0.0		10,000				
***2300*	Support Svces - Gnl Administration											
9705 032	BOE Superintendents Office		0		3,000							
9630 033	BOE Finance		6,238		12,576			7,500				
2300	FUNCTION TOTAL		6,238	0.0	15,576	0.0		7,500				
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources		22,810		50,000			50,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2500	FUNCTION TOTAL	22,810	0.0	50,000	0.0		50,000				
***2520*	Central Svces - Research										
9675 036	BOE Research	1,303					10,000				
2520	FUNCTION TOTAL	1,303					10,000				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	246,590		325,000			350,000				
2600	FUNCTION TOTAL	246,590	0.0	325,000	0.0		350,000				
510120	Temporary P/T Salary TOTAL	1,956,422		2,237,768			2,386,191				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	11,513		56,000			62,827				
1300	FUNCTION TOTAL	11,513	0.0	56,000	0.0		62,827				
***2600*	Plant Operation/Maintenance										
9625 017	BOE Facilities						450,000				
9625 025	BOE Facilities						75,000				
9625 031	BOE Facilities	2,796,669		2,100,000			1,950,000				
9625 037	BOE Facilities						50,000				
2600	FUNCTION TOTAL	2,796,669	0.0	2,100,000	0.0		2,525,000				
510121	Custodial/Mech OT - BOE										
	TOTAL	2,808,182		2,156,000			2,587,827				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1200*	All Special Education										
9640 035	BOE Human Resources	22,564		25,000			25,000				
1200	FUNCTION TOTAL	22,564	0.0	25,000	0.0		25,000				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	12,758		16,864			16,864				
1300	FUNCTION TOTAL	12,758	0.0	16,864	0.0		16,864				
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	34,756		15,000			35,000				
2300	FUNCTION TOTAL	34,756	0.0	15,000	0.0		35,000				
***2400*	Support Svces - S.B. Administration										
9640 035	BOE Human Resources	264,034		45,000			45,000				
2400	FUNCTION TOTAL	264,034	0.0	45,000	0.0		45,000				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	248,613		100,000			100,000				
2500	FUNCTION TOTAL	248,613	0.0	100,000	0.0		100,000				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	9,348		10,000			15,000				
2600	FUNCTION TOTAL	9,348	0.0	10,000	0.0		15,000				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	6,583		15,000			15,000				
2700	FUNCTION TOTAL	6,583	0.0	15,000	0.0		15,000				
510122	Clerical OT										
	TOTAL	598,656		226,864			251,864				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130*	High School Instruction										
9605 009	BOE Athletics	67,824		50,000			50,000				
1130	FUNCTION TOTAL	67,824	0.0	50,000	0.0		50,000				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	17,280		33,408			34,800				
1300	FUNCTION TOTAL	17,280	0.0	33,408	0.0		34,800				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	4,048		5,000			5,000				
2500	FUNCTION TOTAL	4,048	0.0	5,000	0.0		5,000				
510123	Police & Fire OT										
	TOTAL	89,152		88,408			89,800				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2400*	Support Svces - S.B. Administration										
9680 037	BOE Safety and Security	245,655		287,000			260,615				
2400	FUNCTION TOTAL	245,655	0.0	287,000	0.0		260,615				
510124	Security Worker O/T										
	TOTAL	245,655		287,000			260,615				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2590*	Central Svces - Misc. Benefit										
9625 031	BOE Facilities	151,754		160,000			160,000				
2590	FUNCTION TOTAL	151,754	0.0	160,000	0.0		160,000				
520201	Clothing/Tool Allowance										
	TOTAL	151,754		160,000			160,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	35,067,719		37,831,413			40,540,835				
2500	FUNCTION TOTAL	35,067,719	0.0	37,831,413	0.0		40,540,835				
520202	Health/Hospital Insurance										
	TOTAL	35,067,719		37,831,413			40,540,835				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	4,148,663		4,088,750			4,309,853				
2500	FUNCTION TOTAL	4,148,663	0.0	4,088,750	0.0		4,309,853				
520207	Social Security - BOE										
	TOTAL	4,148,663		4,088,750			4,309,853				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	51,612		108,000			100,000				
2500	FUNCTION TOTAL	51,612	0.0	108,000	0.0		100,000				
520208	Unemployment Comp - BOE										
	TOTAL	51,612		108,000			100,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	97,367		171,000			171,000				
2500	FUNCTION TOTAL	97,367	0.0	171,000	0.0		171,000				
520215	Tuition Reimbursement										
	TOTAL	97,367		171,000			171,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	53,340		50,000			50,000				
2500	FUNCTION TOTAL	53,340	0.0	50,000	0.0		50,000				
520216	Childcare Reimbursement Tchr										
	TOTAL	53,340		50,000			50,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	3,254,057		1,525,129			1,586,134				
2500	FUNCTION TOTAL	3,254,057	0.0	1,525,129	0.0		1,586,134				
***2590*	Central Svces - Misc. Benefit										
9625 031	BOE Facilities	377,026		350,000			399,987				
9640 035	BOE Human Resources	50,532		105,000			109,200				
2590	FUNCTION TOTAL	427,558	0.0	455,000	0.0		509,187				
520230	Pension										
	TOTAL	3,681,615		1,980,129			2,095,321				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	2,659,539		1,675,842			1,742,876				
2500	FUNCTION TOTAL	2,659,539	0.0	1,675,842	0.0		1,742,876				
520231	OPEB L/T Contribution										
	TOTAL	2,659,539		1,675,842			1,742,876				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	2,410,961		2,653,990			2,600,000				
2500	FUNCTION TOTAL	2,410,961	0.0	2,653,990	0.0		2,600,000				
520260	Workman's Comp										
	TOTAL	2,410,961		2,653,990			2,600,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
9101 064	APPLES PreK	0		7,442			90,000				
9105 064	Hillandale Pre School	6,686		5,000			0				
1105	FUNCTION TOTAL	6,686	0.0	12,442	0.0		90,000				
***1110*	Elementary Instruction										
9205 005	Hart Magnet Elementary	0		5,640			5,640				
9210 005	Julia A. Stark Elementary	432		2,718			393				
9255 005	Toquam Magnet Elementary	0		6,049							
9615 015	BOE Curriculum and Instructi	8,910		20,000							
9215 037	K. T. Murphy Elementary	254		1,286							
1110	FUNCTION TOTAL	9,596	0.0	35,693	0.0		6,033				
***1120*	Middle School Instruction										
9410 014	Rippowam Middle	268					268				
9615 015	BOE Curriculum and Instructi	10,000		100,000			80,000				
9401 037	Cloonan Middle	0		390			390				
9405 037	Dolan Middle	0		5,000			4,000				
9420 037	Turn of River Middle	268		1,271							
1120	FUNCTION TOTAL	10,536	0.0	106,661	0.0		84,658				
***1130*	High School Instruction										
9685 008	BOE School Development	0		0			45,000	0		0	
9605 009	BOE Athletics	228,808		190,000			95,000				
9510 013	Westhill High	1,928		4,663			4,500				
9615 015	BOE Curriculum and Instructi	0		50,000			50,000				
9615 016	BOE Curriculum and Instructi	0		60,000			50,000				
9505 027	Stamford High	1,900					1,995				
9530 029	SPS Anchor	0		0			45,000	0		0	
9505 037	Stamford High	2,885		5,100							
1130	FUNCTION TOTAL	235,521	0.0	309,763	0.0	0.0	291,495	0.0	0	0.0	0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	All Special Education										
9690 022	BOE Special Education	2,400		8,500			9,000				
1200	FUNCTION TOTAL	2,400	0.0	8,500	0.0		9,000				
***1251*	ESL										
9620 028	BOE English Learners	1,696		5,000			5,000				
1251	FUNCTION TOTAL	1,696	0.0	5,000	0.0		5,000				
***1260*	SRBI - Instruction										
9695 026	BOE SRBI	218		15,000			40,000				
1260	FUNCTION TOTAL	218	0.0	15,000	0.0		40,000				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	0		13,050			14,500				
1300	FUNCTION TOTAL	0	0.0	13,050	0.0		14,500				
***1400*	Summer School										
9700 018	BOE Summer School	0		20,000			20,000				
1400	FUNCTION TOTAL	0	0.0	20,000	0.0		20,000				
***2102*	Speech and Hearing Services										
9710 022	BOE Support Services	0		7,000			7,000				
2102	FUNCTION TOTAL	0	0.0	7,000	0.0		7,000				
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	0		1,500			3,000				
2105	FUNCTION TOTAL	0	0.0	1,500	0.0		3,000				
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	33,258		162,000			253,410				
2106	FUNCTION TOTAL	33,258	0.0	162,000	0.0		253,410				
***2108*	Mental Healh Initiatives D-W										
9660 021	BOE OFCE	52,717		129,000			139,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2108	FUNCTION TOTAL	52,717	0.0	129,000	0.0		139,000				
***2210*	Improve Instruction										
9615 014	BOE Curriculum and Instructi	0		1,500			10,000				
9620 028	BOE English Learners	0		2,000			24,700				
2210	FUNCTION TOTAL	0	0.0	3,500	0.0		34,700				
***2225*	Information Technology										
9720 004	BOE Technology Integration						5,000				
9645 025	BOE Information Technology	119,489		185,000			210,000				
2225	FUNCTION TOTAL	119,489	0.0	185,000	0.0		215,000				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	7,000		5,000			7,500				
2300	FUNCTION TOTAL	7,000	0.0	5,000	0.0		7,500				
***2400*	Support Svces - S.B. Administration										
9680 037	BOE Safety and Security	6,447		18,000			10,000				
2400	FUNCTION TOTAL	6,447	0.0	18,000	0.0		10,000				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	425,995		368,500			444,180				
2500	FUNCTION TOTAL	425,995	0.0	368,500	0.0		444,180				
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	139,172		65,000			165,000				
2510	FUNCTION TOTAL	139,172	0.0	65,000	0.0		165,000				
***2520*	Central Svces - Research										
9675 036	BOE Research	31,404		50,000			57,000				
2520	FUNCTION TOTAL	31,404	0.0	50,000	0.0		57,000				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	36,190		18,500			25,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2700	FUNCTION TOTAL	36,190	0.0	18,500	0.0		25,000				
530321	In-District PD/Contracted Servic TOTAL	1,118,325		1,539,109			1,921,476		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	Middle School Instruction										
9615 012	BOE Curriculum and Instructi	7,130					30,000				
1120	FUNCTION TOTAL	7,130					30,000				
***1130*	High School Instruction										
9501 001	AITE	0		7,500							
1130	FUNCTION TOTAL	0	0.0	7,500	0.0						
***2250*	DW - Professional Development										
9615 004	BOE Curriculum and Instructi	40,460		7,500			7,500				
2250	FUNCTION TOTAL	40,460	0.0	7,500	0.0		7,500				
530322	Instr Prog Improv Svs										
	TOTAL	47,590		15,000			37,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	Elementary Instruction										
9230 001	Rogers International						75,000				
9250 001	Strawberry Hill						92,000				
9615 015	BOE Curriculum and Instructi						20,500				
1110	FUNCTION TOTAL						187,500				
***1120*	Middle School Instruction										
9615 016	BOE Curriculum and Instructi	25,700		60,000			64,000				
1120	FUNCTION TOTAL	25,700	0.0	60,000	0.0		64,000				
***1130*	High School Instruction										
9501 001	AITE						60,000				
9505 009	Stamford High	3,764		3,650			3,650				
9510 009	Westhill High	1,500		3,650			3,650				
1130	FUNCTION TOTAL	5,264	0.0	7,300	0.0		67,300				
***1200*	All Special Education										
9101 022	APPLES PreK	0		7,000							
9690 022	BOE Special Education	6,633,669		6,591,403			7,346,037		0		0
9760 022	Stamford School Charter for	199,320		310,000			310,000				
1200	FUNCTION TOTAL	6,832,989	0.0	6,908,403	0.0	0.0	7,656,037	0.0	0	0.0	0
***2100*	Support Svces - Students										
9635 049	BOE Health Services	179,172		179,172			179,172				
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0		179,172				
530323	Pupil Services										
	TOTAL	7,043,125		7,154,875			8,154,009		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	All Special Education										
9690 022	BOE Special Education	355,812		366,724			246,724				
1200	FUNCTION TOTAL	355,812	0.0	366,724	0.0		246,724				
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	50,376		121,715			55,000				
2300	FUNCTION TOTAL	50,376	0.0	121,715	0.0		55,000				
***2500*	Central Svces -GNL Administration										
9670 030	BOE Public Affairs	158,003		162,345			358,000		0		0
9640 035	BOE Human Resources	171,001		100,000			175,000				
2500	FUNCTION TOTAL	329,004	0.0	262,345	0.0	0.0	533,000	0.0	0	0.0	0
530324	Legal Services										
	TOTAL	735,192		750,784			834,724		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2540*	Central Svcs - Blg Security										
9680 037	BOE Safety and Security						63,750				
2540	FUNCTION TOTAL						63,750				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	1,609,468		2,100,000			2,868,000				
2600	FUNCTION TOTAL	1,609,468	0.0	2,100,000	0.0		2,868,000				
530326	Contracted Svcs - Buildings/Gr										
	TOTAL	1,609,468		2,100,000			2,931,750				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 019	Stamford High	59,233									
9505 034	Stamford High						92,450				
9505 038	Stamford High						0				
1130	FUNCTION TOTAL	59,233					92,450				
***2104*	Guidance C. services										
9610 024	BOE College and Career	4,776		20,000			13,000				
2104	FUNCTION TOTAL	4,776	0.0	20,000	0.0		13,000				
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	0		3,713			45,000				
9630 033	BOE Finance	0		7,500			7,500				
2300	FUNCTION TOTAL	0	0.0	11,213	0.0		52,500				
***2400*	Support Svces - S.B. Administration										
9510 037	Westhill High	750		3,051			3,500				
2400	FUNCTION TOTAL	750	0.0	3,051	0.0		3,500				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	0		25,000							
2700	FUNCTION TOTAL	0	0.0	25,000	0.0						
530330	Other Prof & Tech Svs										
	TOTAL	64,759		59,264			161,450				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	110,900		113,206			127,323				
9205 031	Hart Magnet Elementary	109,568		116,380			128,826				
9210 031	Julia A. Stark Elementary	88,592		100,008			108,051				
9215 031	K. T. Murphy Elementary	51,353		59,197			68,120				
9220 031	Newfield Elementary	69,448		70,829			81,444				
9225 031	Northeast Elementary	81,689		78,883			85,807				
9230 031	Rogers International	222,552		212,144			240,241				
9235 031	Roxbury Elementary	81,315		99,666			104,849				
9240 031	Springdale Elementary	104,396		103,784			120,521				
9245 031	Stillmeadow Elementary	127,655		123,253			139,554				
9250 031	Strawberry Hill	185,897		125,989			156,260				
9255 031	Toquam Magnet Elementary	150,432		148,435			178,281				
9260 031	Westover Magnet Elementar	218,055		206,010			244,275				
9401 031	Cloonan Middle	143,494		156,372			171,875				
9405 031	Dolan Middle	52,980		55,451			59,721				
9410 031	Rippowam Middle	152,193		174,209			194,484				
9415 031	Scofield Magnet Middle	190,498		208,206			226,190				
9420 031	Turn of River Middle	90,794		110,752			121,141				
9501 031	AITE	211,454		233,295			259,161				
9505 031	Stamford High	444,540		441,667			476,322				
9510 031	Westhill High	508,203		591,675			665,706				
9530 031	SPS Anchor	27,244		15,000			30,036				
9690 031	BOE Special Education						0				
2600	FUNCTION TOTAL	3,423,252	0.0	3,544,411	0.0		3,988,188				
540411	Electricity										
	TOTAL	3,423,252		3,544,411			3,988,188				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	Plant Operation/Maintenance										
9205 031	Hart Magnet Elementary	16,960		0			0				
9210 031	Julia A. Stark Elementary	19,060		0			0				
9215 031	K. T. Murphy Elementary	4,639		0			0				
9220 031	Newfield Elementary	1,581		0			0				
9225 031	Northeast Elementary	11,463		0			0				
9235 031	Roxbury Elementary	20,407		0			0				
9240 031	Springdale Elementary	3,837		0			0				
9255 031	Toquam Magnet Elementary	2,564		0			0				
9260 031	Westover Magnet Elementar	3,677		0			0				
9401 031	Cloonan Middle	6,100		0			0				
9405 031	Dolan Middle	3,615		0			0				
9410 031	Rippowam Middle	1,141		0			0				
9420 031	Turn of River Middle	7,322		0			0				
9505 031	Stamford High	2,172		0			0				
9510 031	Westhill High	825		0			0				
9530 031	SPS Anchor						0				
2600	FUNCTION TOTAL	105,363	0.0	0	0.0		0				
540412	Gas - Non-heat										
	TOTAL	105,363		0			0				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	6,118		6,181			6,815				
9205 031	Hart Magnet Elementary	7,470		9,207			10,151				
9210 031	Julia A. Stark Elementary	5,795		7,189			7,926				
9215 031	K. T. Murphy Elementary	12,112		10,534			11,614				
9220 031	Newfield Elementary	10,321		10,964			12,088				
9225 031	Northeast Elementary	4,452		5,057			5,575				
9230 031	Rogers International	7,071		10,409			11,476				
9235 031	Roxbury Elementary	6,081		7,435			8,197				
9240 031	Springdale Elementary	12,614		13,998			15,433				
9245 031	Stillmeadow Elementary	8,402		10,429			11,498				
9250 031	Strawberry Hill	10,443		12,853			14,170				
9255 031	Toquam Magnet Elementary	10,725		11,434			12,606				
9260 031	Westover Magnet Elementar	10,766		12,816			14,130				
9401 031	Cloonan Middle	9,045		9,467			10,437				
9405 031	Dolan Middle	7,108		5,933			6,541				
9410 031	Rippowam Middle	26,706		25,489			28,102				
9415 031	Scofield Magnet Middle	7,208		6,789			7,485				
9420 031	Turn of River Middle	8,685		9,097			10,029				
9501 031	AITE	10,806		11,814			13,025				
9505 031	Stamford High	21,451		27,768			30,614				
9510 031	Westhill High	23,472		29,862			32,923				
9530 031	SPS Anchor	2,648		3,566			3,932				
9625 031	BOE Facilities	176,305		134,228			147,986				
2600	FUNCTION TOTAL	405,804	0.0	392,519	0.0		432,753				
540413	Water - BOE										
	TOTAL	405,804		392,519			432,753				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	Middle School Instruction										
9615 015	BOE Curriculum and Instructi	0		2,500			2,500				
1120	FUNCTION TOTAL	0	0.0	2,500	0.0		2,500				
***1130*	High School Instruction										
9505 009	Stamford High	17,248		18,000			20,000				
9510 009	Westhill High	5,052		18,000			20,000				
9615 015	BOE Curriculum and Instructi	0		5,000			5,000				
9510 023	Westhill High	0		960			750				
1130	FUNCTION TOTAL	22,300	0.0	41,960	0.0		45,750				
***2225*	Information Technology										
9720 004	BOE Technology Integration						1,500				
9645 025	BOE Information Technology	21,430		44,000			45,000				
2225	FUNCTION TOTAL	21,430	0.0	44,000	0.0		46,500				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	42,780		55,000			45,000				
2300	FUNCTION TOTAL	42,780	0.0	55,000	0.0		45,000				
***2400*	Support Svces - S.B. Administration										
9680 037	BOE Safety and Security						40,000				
2400	FUNCTION TOTAL						40,000				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	3,834,321		2,330,478			2,516,916				
2600	FUNCTION TOTAL	3,834,321	0.0	2,330,478	0.0		2,516,916				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	2,504		7,500			5,000				
2700	FUNCTION TOTAL	2,504	0.0	7,500	0.0		5,000				
540420	Repair Maint & Cleaning										
	TOTAL	3,923,335		2,481,438			2,701,666				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	Middle School Instruction										
9420 037	Turn of River Middle	0		4,332							
1120	FUNCTION TOTAL	0	0.0	4,332	0.0						
***1200*	All Special Education										
9690 022	BOE Special Education						35,000				
1200	FUNCTION TOTAL						35,000				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	84,008		85,855			85,855				
1300	FUNCTION TOTAL	84,008	0.0	85,855	0.0		85,855				
***2225*	Information Technology										
9645 025	BOE Information Technology	3,000		6,000			6,000				
2225	FUNCTION TOTAL	3,000	0.0	6,000	0.0		6,000				
***2400*	Support Svces - S.B. Administration										
9505 037	Stamford High	4,700		6,000			6,000				
9510 037	Westhill High	4,428		6,000			6,000				
2400	FUNCTION TOTAL	9,128	0.0	12,000	0.0		12,000				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	222,458		225,261			261,900				
2600	FUNCTION TOTAL	222,458	0.0	225,261	0.0		261,900				
540440	Rentals										
	TOTAL	318,594		333,448			400,755				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	757,216		667,440			720,835				
2600	FUNCTION TOTAL	757,216	0.0	667,440	0.0		720,835				
***2601*	Plant Management										
9625 031	BOE Facilities	558,750		540,000			536,250				
2601	FUNCTION TOTAL	558,750	0.0	540,000	0.0		536,250				
540450	Construction Svcs										
	TOTAL	1,315,966		1,207,440			1,257,085				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	857,122		380,700			411,156				
2600	FUNCTION TOTAL	857,122	0.0	380,700	0.0		411,156				
540452	Grounds Maintenance - BOE										
	TOTAL	857,122		380,700			411,156				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1400*	Summer School										
9700 018	BOE Summer School	1,188									
1400	FUNCTION TOTAL	1,188									
***2700*	Pupil Transportation - Regular										
9700 018	BOE Summer School	564,058		629,075			536,900				
9501 039	AITE	278,548		277,970			288,763				
9725 039	BOE Transportation	11,888,981		12,274,043			13,843,723				
9755 041	NP Private & Parochial	2,529,382		2,589,844			2,803,757				
2700	FUNCTION TOTAL	15,260,969	0.0	15,770,932	0.0		17,473,143				
***2702*	Pupil Transport - SPED In-District										
9700 018	BOE Summer School						220,100				
9690 039	BOE Special Education	4,506,041		4,539,895			4,994,834				
2702	FUNCTION TOTAL	4,506,041	0.0	4,539,895	0.0		5,214,934				
***2710*	Pupil Transport - McKinney-Vento										
9725 039	BOE Transportation	11,462		67,820			50,000				
2710	FUNCTION TOTAL	11,462	0.0	67,820	0.0		50,000				
***2712*	Pupil Transport - SPED OOD										
9700 018	BOE Summer School	133,049		6,000			10,000				
9690 039	BOE Special Education	3,003,172		2,873,514			3,328,941				
2712	FUNCTION TOTAL	3,136,221	0.0	2,879,514	0.0		3,338,941				
550510	Pupil Transp Regular										
	TOTAL	22,915,881		23,258,161			26,077,018				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024	2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2704*	Pupil Transport - Field Trips										
9255 001	Toquam Magnet Elementary	1,200									
9615 004	BOE Curriculum and Instructi	1,187									
9505 009	Stamford High	105,614		87,500		100,000					
9510 009	Westhill High	142,870		115,000		115,000					
9605 009	BOE Athletics	0		7,500							
9510 013	Westhill High	5,358		5,500		5,500					
9615 013	BOE Curriculum and Instructi	1,327									
9505 027	Stamford High	2,556		6,400		4,500					
9530 029	SPS Anchor	1,742		8,000		7,500					
9201 039	Davenport Ridge Elementary	0		1,100		1,100					
9205 039	Hart Magnet Elementary	0		1,100		1,100					
9210 039	Julia A. Stark Elementary	0		1,100		1,100					
9215 039	K. T. Murphy Elementary	2,456		1,100		1,100					
9220 039	Newfield Elementary	1,187		1,100		1,100					
9225 039	Northeast Elementary	4,363		1,100		1,100					
9230 039	Rogers International	6,634		1,100		1,100					
9235 039	Roxbury Elementary	0		1,100		1,100					
9240 039	Springdale Elementary	0		1,100		1,100					
9245 039	Stillmeadow Elementary	5,068		1,100		1,100					
9250 039	Strawberry Hill	339		1,100		1,100					
9255 039	Toquam Magnet Elementary	349		1,100		1,100					
9260 039	Westover Magnet Elementar	1,100		1,100		1,100					
9401 039	Cloonan Middle	8,216		2,200		2,200					
9405 039	Dolan Middle	7,778		2,200		2,200					
9410 039	Rippowam Middle	2,543		2,200		2,200					
9415 039	Scofield Magnet Middle	7,655		2,200		2,200					
9420 039	Turn of River Middle	18,476		2,200		2,200					
9501 039	AITE	911		2,500		1,100					
9505 039	Stamford High	2,221		3,500		3,500					

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9510 039	Westhill High	5,729		3,500			3,500				
9615 039	BOE Curriculum and Instructi	14,426					15,000				
9725 039	BOE Transportation	0		4,000							
2704	FUNCTION TOTAL	351,305	0.0	268,700	0.0		280,900				
550511	Pupil Trans- Field Trips										
	TOTAL	351,305		268,700			280,900				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	2,145,860		2,727,770			3,500,000				
2300	FUNCTION TOTAL	2,145,860	0.0	2,727,770	0.0		3,500,000				
550520	Insurance - Risk Mgmt Fund										
	TOTAL	2,145,860		2,727,770			3,500,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	331,709		330,000			335,000				
2300	FUNCTION TOTAL	331,709	0.0	330,000	0.0		335,000				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	12,723		34,597			15,000				
2600	FUNCTION TOTAL	12,723	0.0	34,597	0.0		15,000				
550530	Telephone - BOE										
	TOTAL	344,432		364,597			350,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	Elementary Instruction										
9245 037	Stillmeadow Elementary	0		359							
1110	FUNCTION TOTAL	0	0.0	359	0.0						
***1130*	High School Instruction										
9505 037	Stamford High	0		5,600			5,600				
1130	FUNCTION TOTAL	0	0.0	5,600	0.0		5,600				
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	591		1,500			1,000				
2105	FUNCTION TOTAL	591	0.0	1,500	0.0		1,000				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	39,329		90,000			50,000				
2300	FUNCTION TOTAL	39,329	0.0	90,000	0.0		50,000				
***2400*	Support Svces - S.B. Administration										
9505 037	Stamford High	1,799		17,000			17,000				
9510 037	Westhill High	0		17,342			17,000				
2400	FUNCTION TOTAL	1,799	0.0	34,342	0.0		34,000				
550531	Postage - BOE										
	TOTAL	41,719		131,801			90,600				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	17,422		7,500			18,500				
2300	FUNCTION TOTAL	17,422	0.0	7,500	0.0		18,500				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	0		15,000			15,000				
2500	FUNCTION TOTAL	0	0.0	15,000	0.0		15,000				
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	25,276		15,000			25,000				
2510	FUNCTION TOTAL	25,276	0.0	15,000	0.0		25,000				
550540	Advertising										
	TOTAL	42,698		37,500			58,500				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	46,476		75,000			75,000				
2500	FUNCTION TOTAL	46,476	0.0	75,000	0.0		75,000				
550541	Recruitment/Retention										
	TOTAL	46,476		75,000			75,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9675 036	BOE Research	0		5,000							
2520	FUNCTION TOTAL	0	0.0	5,000	0.0						
550550	Printing Expenses										
	TOTAL	685,947		698,916			693,387				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9615 032	BOE Curriculum and Instructi	6,837		13,000			10,000				
9505 034	Stamford High						30,000				
1130	FUNCTION TOTAL	6,837	0.0	13,000	0.0		40,000				
***1230*	Tuition N-P SPED Schools										
9690 022	BOE Special Education	16,026,217		17,762,632			18,605,975				
1230	FUNCTION TOTAL	16,026,217	0.0	17,762,632	0.0		18,605,975				
***1240*	Tuition Hospital/Incarceration										
9690 022	BOE Special Education	0		0			60,000				
1240	FUNCTION TOTAL	0	0.0	0	0.0		60,000				
550560	Tuition Special Ed TOTAL	16,033,054		17,775,632			18,705,975				

			OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9710 021	BOE Support Services		0		3,000							
2101	FUNCTION TOTAL		0	0.0	3,000	0.0						
***2103*	Social Work Services											
9710 021	BOE Support Services		0		3,000							
2103	FUNCTION TOTAL		0	0.0	3,000	0.0						
***2106*	Office of Family Engagement											
9660 021	BOE OFCE		11,408		15,000			15,000				
2106	FUNCTION TOTAL		11,408	0.0	15,000	0.0		15,000				
***2210*	Improve Instruction											
9620 028	BOE English Learners							9,000				
9615 032	BOE Curriculum and Instructi		9,785									
2210	FUNCTION TOTAL		9,785					9,000				
***2225*	Information Technology											
9720 004	BOE Technology Integration							1,000				
9645 025	BOE Information Technology		0		6,000			6,000				
2225	FUNCTION TOTAL		0	0.0	6,000	0.0		7,000				
***2250*	DW - Professional Development											
9615 004	BOE Curriculum and Instructi		37,424									
2250	FUNCTION TOTAL		37,424									
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs		1,034		15,652			2,000				
9705 032	BOE Superintendents Office		61,687		25,000			25,000				
9630 033	BOE Finance		0		500							
2300	FUNCTION TOTAL		62,721	0.0	41,152	0.0		27,000				
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources		10,400		10,000			10,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2500	FUNCTION TOTAL	10,400	0.0	10,000	0.0		10,000				
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	0		300							
2510	FUNCTION TOTAL	0	0.0	300	0.0						
***2520*	Central Svces - Research										
9675 036	BOE Research	6,077		15,000			15,000				
2520	FUNCTION TOTAL	6,077	0.0	15,000	0.0		15,000				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	3,117		5,000			5,000				
2600	FUNCTION TOTAL	3,117	0.0	5,000	0.0		5,000				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	0		4,000							
2700	FUNCTION TOTAL	0	0.0	4,000	0.0						
550580	Professional Development TOTAL	189,864		232,000			217,114				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	All Special Education										
9690 022	BOE Special Education	8,735		1,000			1,000				
1200	FUNCTION TOTAL	8,735	0.0	1,000	0.0		1,000				
***1201*	Vision Program										
9690 022	BOE Special Education	0		500			500				
1201	FUNCTION TOTAL	0	0.0	500	0.0		500				
***2101*	Psychology Services										
9710 021	BOE Support Services	0		500			500				
2101	FUNCTION TOTAL	0	0.0	500	0.0		500				
***2102*	Speech and Hearing Services										
9710 022	BOE Support Services	0		1,500			1,500				
2102	FUNCTION TOTAL	0	0.0	1,500	0.0		1,500				
***2103*	Social Work Services										
9710 021	BOE Support Services	0		500			500				
2103	FUNCTION TOTAL	0	0.0	500	0.0		500				
***2210*	Improve Instruction										
9620 028	BOE English Learners	5,794		3,000			9,000				
9615 032	BOE Curriculum and Instructi	5,799					5,000				
2210	FUNCTION TOTAL	11,593	0.0	3,000	0.0		14,000				
***2225*	Information Technology										
9645 025	BOE Information Technology	3,462		4,000			4,000				
2225	FUNCTION TOTAL	3,462	0.0	4,000	0.0		4,000				
***2400*	Support Svces - S.B. Administration										
9680 037	BOE Safety and Security	722					750				
2400	FUNCTION TOTAL	722					750				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550581	In-OutDistrict Travel										
	TOTAL	24,512		11,000			22,750				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High	3,870		4,800			4,800				
9510 009	Westhill High	11,845		7,500			7,500				
1130	FUNCTION TOTAL	15,715	0.0	12,300	0.0		12,300				
***2225*	Information Technology										
9720 004	BOE Technology Integration						1,500				
9645 025	BOE Information Technology	488,930		479,000			484,000				
2225	FUNCTION TOTAL	488,930	0.0	479,000	0.0		485,500				
***2410*	Support Svces - SBA Non-Instructional										
9101 017	APPLES PreK	53		1,000			753				
9201 017	Davenport Ridge Elementary	483		1,995			2,022				
9205 017	Hart Magnet Elementary	2,125		1,674			1,722				
9210 017	Julia A. Stark Elementary	0		1,809			1,719				
9215 017	K. T. Murphy Elementary	0		1,107			1,143				
9220 017	Newfield Elementary	1,556		1,584			1,563				
9225 017	Northeast Elementary	1,768		1,440			1,347				
9230 017	Rogers International	2,272		3,871			3,927				
9235 017	Roxbury Elementary	1,765		1,617			1,566				
9240 017	Springdale Elementary	0		1,740			1,656				
9245 017	Stillmeadow Elementary	334		1,854			1,701				
9250 017	Strawberry Hill	897		4,182			4,111				
9255 017	Toquam Magnet Elementary	2,968		1,545			1,509				
9260 017	Westover Magnet Elementar	724		1,536			1,878				
9401 017	Cloonan Middle	5,349		3,996			3,067				
9405 017	Dolan Middle	4,661		4,212			4,255				
9410 017	Rippowam Middle	3,010		4,997			4,702				
9415 017	Scofield Magnet Middle	4,557		4,111			4,457				
9420 017	Turn of River Middle	4,933		4,579			4,608				
9501 017	AITE	7,731		4,853			4,507				

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9505 017	Stamford High		17,132		15,977			15,358				
9510 017	Westhill High		19,669		16,726			16,106				
9530 017	SPS Anchor		376		1,000			648				
9615 017	BOE Curriculum and Instructi		36,025		10,000			10,000				
2410	FUNCTION TOTAL		118,388	0.0	97,405	0.0		94,325				
550590	Other Purchased Svc											
	TOTAL		623,033		588,705			592,125				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
9101 064	APPLES PreK	0		7,442			37,500				
9105 064	Hillandale Pre School	2,323		2,500			0				
1105	FUNCTION TOTAL	2,323	0.0	9,942	0.0		37,500				
***1110*	Elementary Instruction										
9255 001	Toquam Magnet Elementary	8,704		8,500			8,500				
9201 002	Davenport Ridge Elementary	3,485		4,000			5,000				
9205 002	Hart Magnet Elementary	1,481		1,721			1,721				
9210 002	Julia A. Stark Elementary	2,062		2,718			1,876				
9215 002	K. T. Murphy Elementary	566		714			800				
9220 002	Newfield Elementary	2,902		4,000			3,000				
9225 002	Northeast Elementary	1,744		1,831			1,800				
9230 002	Rogers International	1,263		1,154			1,154				
9235 002	Roxbury Elementary	4,183		3,500			4,000				
9240 002	Springdale Elementary	2,435		2,500			2,300				
9245 002	Stillmeadow Elementary	2,990		3,000			3,470				
9250 002	Strawberry Hill	3,445		3,500			3,500				
9255 002	Toquam Magnet Elementary	1,046		1,322			523				
9260 002	Westover Magnet Elementar	3,255		3,206			3,350				
9201 005	Davenport Ridge Elementary	19,811		15,000			16,000				
9205 005	Hart Magnet Elementary	8,503		8,793			3,793				
9210 005	Julia A. Stark Elementary	17,289		18,483			15,733				
9215 005	K. T. Murphy Elementary	15,069		15,848			17,000				
9220 005	Newfield Elementary	18,332		22,000			22,544				
9225 005	Northeast Elementary	17,956		18,356			18,000				
9230 005	Rogers International	16,722		14,182			14,585				
9235 005	Roxbury Elementary	8,598		11,000			12,008				
9240 005	Springdale Elementary	16,247		21,064			20,000				
9245 005	Stillmeadow Elementary	18,137		18,000			21,147				
9250 005	Strawberry Hill	14,852		13,200			13,200				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9255 005	Toquam Magnet Elementary	51,019		11,335			25,518				
9260 005	Westover Magnet Elementar	22,108		16,800			19,593				
9201 006	Davenport Ridge Elementary	6,338		7,500			8,000				
9205 006	Hart Magnet Elementary	0		3,648			3,648				
9210 006	Julia A. Stark Elementary	270		1,957			246				
9215 006	K. T. Murphy Elementary	0		892			1,000				
9225 006	Northeast Elementary	3,316		3,075			2,000				
9230 006	Rogers International	2,689		3,078			3,078				
9235 006	Roxbury Elementary	5,832		8,000			6,000				
9240 006	Springdale Elementary	3,048		5,000			5,000				
9245 006	Stillmeadow Elementary	5,819		8,000			6,754				
9250 006	Strawberry Hill	2,980					668				
9255 006	Toquam Magnet Elementary	881		3,023			440				
9260 006	Westover Magnet Elementar	2,068		3,000			3,000				
9615 011	BOE Curriculum and Instructi	0		1,100			10,000				
9615 012	BOE Curriculum and Instructi	313,114		300,000			300,000				
9201 013	Davenport Ridge Elementary	1,745		900			1,000				
9205 013	Hart Magnet Elementary	1,296		1,639			1,639				
9210 013	Julia A. Stark Elementary	348		870			316				
9215 013	K. T. Murphy Elementary	0		268			400				
9220 013	Newfield Elementary	183		338			300				
9225 013	Northeast Elementary	1,868		1,221			1,200				
9230 013	Rogers International	355		481			481				
9235 013	Roxbury Elementary	1,804		1,900			2,500				
9240 013	Springdale Elementary	500		750			600				
9245 013	Stillmeadow Elementary	284		300			330				
9250 013	Strawberry Hill	377		750			750				
9255 013	Toquam Magnet Elementary	249		755			124				
9260 013	Westover Magnet Elementar	889		750			750				
9201 014	Davenport Ridge Elementary	0		910			1,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9205 014	Hart Magnet Elementary	4		690			690				
9210 014	Julia A. Stark Elementary	1,110		870			1,010				
9215 014	K. T. Murphy Elementary	932		357			400				
9220 014	Newfield Elementary	0		1,000			1,000				
9225 014	Northeast Elementary	326		514			1,236				
9230 014	Rogers International	594		481			481				
9235 014	Roxbury Elementary	906		1,000			1,500				
9240 014	Springdale Elementary	514		750			650				
9245 014	Stillmeadow Elementary	647		650			751				
9250 014	Strawberry Hill	4,014		600			600				
9255 014	Toquam Magnet Elementary	937		945			469				
9260 014	Westover Magnet Elementar	482		500			500				
9615 015	BOE Curriculum and Instructi	3,502					40,000				
9615 016	BOE Curriculum and Instructi	0		18,160			20,000				
9210 037	Julia A. Stark Elementary	2,538		3,262			2,309				
9235 037	Roxbury Elementary	3,798		2,800			3,000				
9260 037	Westover Magnet Elementar	3,456		2,750			2,750				
1110	FUNCTION TOTAL	664,217	0.0	641,161	0.0		698,685				
***1111*	New Arrival Center										
9620 028	BOE English Learners	4,108		4,600			4,600				
1111	FUNCTION TOTAL	4,108	0.0	4,600	0.0		4,600				
***1120*	Middle School Instruction										
9415 001	Scofield Magnet Middle	1,043		1,000			1,096				
9230 002	Rogers International	0		1,154			1,154				
9250 002	Strawberry Hill	313		2,500			2,500				
9260 002	Westover Magnet Elementar						1,000				
9401 002	Cloonan Middle	1,253		1,400			1,000				
9405 002	Dolan Middle	2,962		2,600			2,200				
9410 002	Rippowam Middle	1,649		2,501			2,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9415 002	Scofield Magnet Middle	1,426		1,200			1,426				
9420 002	Turn of River Middle	706		1,551			1,551				
9230 006	Rogers International	0		7,215			7,215				
9250 006	Strawberry Hill	0		4,000			4,000				
9260 006	Westover Magnet Elementar						1,300				
9401 006	Cloonan Middle	1,405		2,500			1,200				
9410 006	Rippowam Middle	0		2,501							
9415 006	Scofield Magnet Middle	0		4,200							
9420 006	Turn of River Middle	3,155		2,952							
9230 007	Rogers International	0		481			481				
9250 007	Strawberry Hill	0		1,200			1,200				
9260 007	Westover Magnet Elementar						400				
9401 007	Cloonan Middle	0		233			233				
9405 007	Dolan Middle	0		400			400				
9410 007	Rippowam Middle	0		1,592							
9415 007	Scofield Magnet Middle	175		800			175				
9420 007	Turn of River Middle	534		517			517				
9230 011	Rogers International	0		481			481				
9250 011	Strawberry Hill	0		1,200			1,200				
9260 011	Westover Magnet Elementar						500				
9401 011	Cloonan Middle	0		666			666				
9410 011	Rippowam Middle	307		2,089			307				
9415 011	Scofield Magnet Middle	0		1,000							
9420 011	Turn of River Middle	889		1,034			1,034				
9230 012	Rogers International	0		481			481				
9250 012	Strawberry Hill	0		1,200			1,200				
9260 012	Westover Magnet Elementar						500				
9401 012	Cloonan Middle	149		666			666				
9410 012	Rippowam Middle	2,552		2,200			3,500				
9415 012	Scofield Magnet Middle	196		598			196				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9420 012	Turn of River Middle	1,380		1,293			1,293				
9615 012	BOE Curriculum and Instructi	16,370		50,000			50,000				
9230 013	Rogers International	0		481			481				
9250 013	Strawberry Hill	0		750			750				
9260 013	Westover Magnet Elementar						400				
9401 013	Cloonan Middle	0		1,000			500				
9405 013	Dolan Middle	642		1,300			1,300				
9410 013	Rippowam Middle	1,223		1,605			1,750				
9415 013	Scofield Magnet Middle	692		800			692				
9420 013	Turn of River Middle	1,074		572			572				
9230 014	Rogers International	0		481			481				
9250 014	Strawberry Hill	0		600			600				
9260 014	Westover Magnet Elementar						200				
9401 014	Cloonan Middle	841		666			666				
9405 014	Dolan Middle	1,449		650			600				
9410 014	Rippowam Middle	2,982		2,078			3,500				
9415 014	Scofield Magnet Middle	235		400			235				
9420 014	Turn of River Middle	1,006		889			889				
9230 015	Rogers International	0		481			481				
9250 015	Strawberry Hill	0		1,200			1,200				
9260 015	Westover Magnet Elementar						400				
9401 015	Cloonan Middle	0		666			666				
9410 015	Rippowam Middle	624		1,420			624				
9415 015	Scofield Magnet Middle	578		1,300			578				
9420 015	Turn of River Middle	981		1,034			1,034				
9615 015	BOE Curriculum and Instructi	128,926		125,000			175,000				
9230 016	Rogers International	0		481			481				
9250 016	Strawberry Hill	0		1,200			1,200				
9260 016	Westover Magnet Elementar						400				
9401 016	Cloonan Middle	0		666			666				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9410 016	Rippowam Middle	0		1,080							
9415 016	Scofield Magnet Middle	535		700			535				
9420 016	Turn of River Middle	541		724			724				
9401 017	Cloonan Middle	0		200			200				
9405 017	Dolan Middle	6,966		2,200			2,500				
9415 017	Scofield Magnet Middle	0		1,196							
9420 017	Turn of River Middle	1,765		3,257							
9401 019	Cloonan Middle	0		666			666				
9405 019	Dolan Middle	15,120		7,500							
9410 019	Rippowam Middle	214		1,136			214				
9230 037	Rogers International	0		481			481				
9401 037	Cloonan Middle	5,639		24,669			15,757				
9405 037	Dolan Middle	4,048		8,000			14,506				
9410 037	Rippowam Middle	10,209		10,400			12,000				
9415 037	Scofield Magnet Middle	6,799		12,328			7,000				
9420 037	Turn of River Middle	2,881		2,110			21,956				
1120	FUNCTION TOTAL	232,434	0.0	327,772	0.0		366,457				
***1130*	High School Instruction										
9501 002	AITE	6,643		3,551			5,657				
9505 002	Stamford High	10,815		18,000			18,000				
9510 002	Westhill High	17,705		22,502			23,000				
9505 006	Stamford High	12,909		8,200			3,000				
9510 006	Westhill High	5,156		8,566			6,500				
9501 007	AITE	69		2,840			59				
9505 007	Stamford High	3,980		2,725			3,000				
9510 007	Westhill High	4,793		2,878			2,500				
9685 008	BOE School Development						0				
9505 011	Stamford High	1,191		1,197			1,197				
9510 011	Westhill High	3,426		3,500			4,000				
9501 012	AITE	0		3,640							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9505 012	Stamford High	2,150		2,659			2,659				
9510 012	Westhill High	10,393		4,668			4,000				
9615 012	BOE Curriculum and Instructi	0		50,000			50,000				
9501 013	AITE	650		888			554				
9505 013	Stamford High	4,960		5,000			5,000				
9510 013	Westhill High	2,816		2,729			2,500				
9501 014	AITE	0		888							
9505 014	Stamford High	7,471		4,000			3,000				
9510 014	Westhill High	5,271		4,529			5,000				
9501 015	AITE	2,484		2,664			2,115				
9505 015	Stamford High	11,082		11,555			15,555				
9510 015	Westhill High	12,057		12,793			11,000				
9615 015	BOE Curriculum and Instructi	47,200		20,000			30,000				
9505 016	Stamford High	1,948		1,948			1,948				
9510 016	Westhill High	3,788		3,998			3,500				
9501 017	AITE	2,107		1,331			1,794				
9505 017	Stamford High	7,169		6,300							
9510 017	Westhill High	6,627		10,335			9,500				
9505 019	Stamford High	9,892		12,000			5,000				
9510 019	Westhill High	2,939		8,500			8,000				
9510 023	Westhill High	28,212		23,000			23,000				
9505 027	Stamford High	5,263		10,500			22,000				
9505 034	Stamford High						4,000				
9505 038	Stamford High						15,000				
9685 040	BOE School Development						76,000				
1130	FUNCTION TOTAL	241,166	0.0	277,884	0.0		368,038				
***1200*	All Special Education										
9700 018	BOE Summer School	2,943		5,000			5,000				
9201 022	Davenport Ridge Elementary	742		1,000							
9205 022	Hart Magnet Elementary	690		1,063							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9210 022	Julia A. Stark Elementary	2,667		1,413							
9215 022	K. T. Murphy Elementary	829		762							
9220 022	Newfield Elementary	1,265		1,500							
9225 022	Northeast Elementary	589		1,367							
9230 022	Rogers International	1,240		1,347							
9235 022	Roxbury Elementary	1,987		1,600							
9240 022	Springdale Elementary	2,033		3,000							
9245 022	Stillmeadow Elementary	1,223		1,500							
9250 022	Strawberry Hill	3,034		4,500							
9255 022	Toquam Magnet Elementary	995		1,041							
9260 022	Westover Magnet Elementar	252		900							
9401 022	Cloonan Middle	217		666							
9405 022	Dolan Middle	1,702		1,750							
9410 022	Rippowam Middle	697		2,271							
9415 022	Scofield Magnet Middle	0		854							
9420 022	Turn of River Middle	1,635		1,483							
9501 022	AITE	0		888							
9505 022	Stamford High	3,974		9,666							
9510 022	Westhill High	4,353		4,728							
9690 022	BOE Special Education	77,353		284,593			277,560				
1200	FUNCTION TOTAL	110,420	0.0	332,892	0.0		282,560				
***1202*	Transition Programming										
9690 022	BOE Special Education	3,539		3,000			3,000				
1202	FUNCTION TOTAL	3,539	0.0	3,000	0.0		3,000				
***1250*	Bilingual										
9201 028	Davenport Ridge Elementary	327		1,500							
9205 028	Hart Magnet Elementary	315		1,286							
9210 028	Julia A. Stark Elementary	1,994		1,413							
9215 028	K. T. Murphy Elementary	1,430		446							

CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval
***FUNC*	FUNCTION TITLE							
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
9220 028	Newfield Elementary		702		1,500			
9225 028	Northeast Elementary		895		1,500			
9230 028	Rogers International		498		481			
9235 028	Roxbury Elementary		1,124		1,800			
9240 028	Springdale Elementary		1,496		1,500			
9245 028	Stillmeadow Elementary		544		1,500			
9250 028	Strawberry Hill		199		250			
9255 028	Toquam Magnet Elementary		0		2,004			
9401 028	Cloonan Middle		548		666			
9405 028	Dolan Middle		0		1,200			
9410 028	Rippowam Middle		1,672		1,682			
9415 028	Scofield Magnet Middle		0		600			
9420 028	Turn of River Middle		463		1,405			
9501 028	AITE		0		349			
9505 028	Stamford High		7,323		7,700			
9510 028	Westhill High		7,544		7,846			
1250	FUNCTION TOTAL		27,074	0.0	36,628	0.0		
***1251*	ESL							
9260 028	Westover Magnet Elementar		593		600			
9620 028	BOE English Learners		777		1,000		40,000	
1251	FUNCTION TOTAL		1,370	0.0	1,600	0.0	40,000	
***1260*	SRBI - Instruction							
9695 026	BOE SRBI		1,758		80,000		45,000	
1260	FUNCTION TOTAL		1,758	0.0	80,000	0.0	45,000	
***1300*	Continuing Education							
9601 020	Adult & Continuing Education		3,344		11,145		10,000	
1300	FUNCTION TOTAL		3,344	0.0	11,145	0.0	10,000	
***1400*	Summer School							

[illegible]

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9720 004	BOE Technology Integration						45,000				
9645 025	BOE Information Technology	3,556		7,000			7,000				
9720 025	BOE Technology Integration	0									
2225	FUNCTION TOTAL	3,556	0.0	7,000	0.0		52,000				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	251,117		165,000			165,000				
2300	FUNCTION TOTAL	251,117	0.0	165,000	0.0		165,000				
***2400*	Support Svces - S.B. Administration										
9220 037	Newfield Elementary	144									
9230 037	Rogers International	39,758		481			481				
9501 037	AITE	16,800					14,307				
9505 037	Stamford High	22,720		12,000							
9510 037	Westhill High	4,359		3,900			3,900				
2400	FUNCTION TOTAL	83,781	0.0	16,381	0.0		18,688				
***2520*	Central Svces - Research										
9675 036	BOE Research	0									
2520	FUNCTION TOTAL	0									
560611	Instructional Supplies										
	TOTAL	2,093,264		2,377,760			2,836,728				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	11,753		10,208			11,025				
9205 031	Hart Magnet Elementary	17,132		12,217			13,194				
9210 031	Julia A. Stark Elementary	10,075		13,086			14,133				
9215 031	K. T. Murphy Elementary	9,125		10,113			10,922				
9220 031	Newfield Elementary	11,038		11,896			12,848				
9225 031	Northeast Elementary	12,764		11,896			12,848				
9230 031	Rogers International	14,353		15,466			16,703				
9235 031	Roxbury Elementary	10,004		11,896			12,848				
9240 031	Springdale Elementary	11,463		13,086			14,133				
9245 031	Stillmeadow Elementary	12,691		11,896			12,848				
9250 031	Strawberry Hill	14,983		17,535			18,938				
9255 031	Toquam Magnet Elementary	11,896		11,028			11,910				
9260 031	Westover Magnet Elementar	16,082		19,605			21,173				
9401 031	Cloonan Middle	15,318		20,219			21,837				
9405 031	Dolan Middle	9,383		14,093			15,220				
9410 031	Rippowam Middle	34,331		35,689			38,544				
9415 031	Scofield Magnet Middle	13,808		19,570			21,136				
9420 031	Turn of River Middle	1,264		14,705			15,881				
9501 031	AITE	16,730		18,381			19,851				
9505 031	Stamford High	40,041		45,802			49,466				
9510 031	Westhill High	38,363		57,104			61,672				
9530 031	SPS Anchor	3,944		5,400			5,832				
9625 031	BOE Facilities	59,811		44,685			48,260				
2600	FUNCTION TOTAL	396,352	0.0	445,576	0.0		481,222				
560613	Maintenance Supplies										
	TOTAL	396,352		445,576			481,222				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	63,385		70,353			65,899				
9205 031	Hart Magnet Elementary	34,857		51,347			42,534				
9210 031	Julia A. Stark Elementary	63,990		80,051			71,995				
9215 031	K. T. Murphy Elementary	45,953		63,238			54,488				
9220 031	Newfield Elementary	59,254		73,096			65,845				
9225 031	Northeast Elementary	50,018		53,393			50,168				
9230 031	Rogers International	61,749		66,203			62,825				
9235 031	Roxbury Elementary	63,022		87,178			74,898				
9240 031	Springdale Elementary	73,414		108,338			95,479				
9245 031	Stillmeadow Elementary	50,640		71,794			59,474				
9250 031	Strawberry Hill	76,602		96,801			84,454				
9255 031	Toquam Magnet Elementary	56,424		62,028			59,961				
9260 031	Westover Magnet Elementar	68,926		96,275			77,247				
9401 031	Cloonan Middle	71,609		67,140			104,716				
9405 031	Dolan Middle	84,316		94,533			87,818				
9410 031	Rippowam Middle	183,182		215,398			196,089				
9415 031	Scofield Magnet Middle	89,997		113,958			99,511				
9420 031	Turn of River Middle	141,789		160,123			151,808				
9501 031	AITE	39,317		37,726			40,561				
9505 031	Stamford High	223,590		211,912			199,757				
9510 031	Westhill High	259,668		339,718			292,394				
9530 031	SPS Anchor	13,112		15,000			14,456				
9625 031	BOE Facilities						0				
2600	FUNCTION TOTAL	1,874,814	0.0	2,235,603	0.0		2,052,377				
560621	Gas Heat										
	TOTAL	1,874,814		2,235,603			2,052,377				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	Plant Operation/Maintenance										
9225 031	Northeast Elementary	3,915		2,200			5,000				
9410 031	Rippowam Middle			0							
9510 031	Westhill High	8,935		5,200			10,000				
2600	FUNCTION TOTAL	12,850	0.0	7,400	0.0		15,000				
560624	Oil Heat										
	TOTAL	12,850		7,400			15,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130*	High School Instruction										
9510 023	Westhill High	0		960			750				
1130	FUNCTION TOTAL	0	0.0	960	0.0		750				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	28,020		44,623			40,000				
2600	FUNCTION TOTAL	28,020	0.0	44,623	0.0		40,000				
560626	Gasoline - BOE										
	TOTAL	28,020		45,583			40,750				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	1,071,139		1,224,500			1,162,500				
2700	FUNCTION TOTAL	1,071,139	0.0	1,224,500	0.0		1,162,500				
560629	Bus Fuel - Diesel - BOE										
	TOTAL	1,071,139		1,224,500			1,162,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	Elementary Instruction										
9201 005	Davenport Ridge Elementary	2,050		5,000			2,000				
9205 005	Hart Magnet Elementary	4,959		10,152			9,995				
9215 005	K. T. Murphy Elementary	1,465		1,785			1,784				
9230 005	Rogers International	2,262		2,886			2,886				
9235 005	Roxbury Elementary	12,306		6,000			3,000				
9240 005	Springdale Elementary	0		2,000			1,778				
9255 005	Toquam Magnet Elementary	2,526		2,654			1,264				
9615 011	BOE Curriculum and Instructi	15		25,000			20,000				
1110	FUNCTION TOTAL	25,583	0.0	55,477	0.0		42,707				
***1120*	Middle School Instruction										
9401 007	Cloonan Middle	0		390			390				
9410 007	Rippowam Middle	0		1,863							
9415 007	Scofield Magnet Middle	463		600			463				
9420 007	Turn of River Middle	0		847							
9401 011	Cloonan Middle	0		390			390				
9410 011	Rippowam Middle	1,704		1,863			2,000				
9415 011	Scofield Magnet Middle	0		1,000							
9420 011	Turn of River Middle	0		4,600							
9615 011	BOE Curriculum and Instructi	4,797		30,000			20,000				
9401 012	Cloonan Middle	0		390			390				
9410 012	Rippowam Middle	0		1,863							
9420 012	Turn of River Middle	0		2,118							
9615 012	BOE Curriculum and Instructi	5,172		200,000			50,000				
9401 013	Cloonan Middle	0		390			390				
9410 013	Rippowam Middle	959		1,076			1,000				
9415 013	Scofield Magnet Middle	0		1,200							
9420 013	Turn of River Middle	0		931							
9405 014	Dolan Middle	0		650			500				
9410 014	Rippowam Middle	0		931							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9415 014	Scofield Magnet Middle	0		500							
9401 015	Cloonan Middle	0		390			390				
9410 015	Rippowam Middle	0		1,777							
9420 015	Turn of River Middle	0		1,694							
9615 015	BOE Curriculum and Instructi	7,425		7,245			8,000				
9401 016	Cloonan Middle	0		390			390				
9410 016	Rippowam Middle	0		1,863							
9420 016	Turn of River Middle	0		1,694							
9615 016	BOE Curriculum and Instructi	67		8,000			6,000				
9415 037	Scofield Magnet Middle	1,522					1,650				
1120	FUNCTION TOTAL	22,109	0.0	274,655	0.0		91,953				
***1130*	High School Instruction										
9501 007	AITE	0		3,118							
9505 007	Stamford High	3,126		5,816			3,000				
9510 007	Westhill High	0		1,884			1,500				
9501 011	AITE	0		2,338							
9505 011	Stamford High	11,065		11,269			11,269				
9510 011	Westhill High	8,770		6,946			6,900				
9505 012	Stamford High	8,565		11,232			15,232				
9510 012	Westhill High	0		4,389			3,500				
9615 012	BOE Curriculum and Instructi	94,152		250,000			200,000				
9505 013	Stamford High	372		400			400				
9505 014	Stamford High	748		750			750				
9501 015	AITE	2,207		3,118			1,880				
9505 015	Stamford High	1,064		3,788			3,788				
9510 015	Westhill High	0		4,570			4,500				
9615 015	BOE Curriculum and Instructi	100,644		41,000			100,000				
9501 016	AITE	0		520							
9505 016	Stamford High	10,822		10,822			10,822				
9510 016	Westhill High	5,310		5,526			4,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9615 016	BOE Curriculum and Instructi	0		8,000			8,000				
9505 019	Stamford High	0		1,500							
9510 019	Westhill High	7,401		1,250							
9510 019	Westhill High						1,250				
9510 023	Westhill High	0		2,000			1,750				
9505 027	Stamford High	13,959		12,780			55,000				
9505 034	Stamford High						1,200				
9501 037	AITE	0		5,196							
9505 038	Stamford High						5,000				
1130	FUNCTION TOTAL	268,205	0.0	398,212	0.0		440,241				
***1200*	All Special Education										
9690 022	BOE Special Education	15,056		19,175			9,642				
1200	FUNCTION TOTAL	15,056	0.0	19,175	0.0		9,642				
***1250*	Bilingual										
9620 028	BOE English Learners	1,005					50,250				
1250	FUNCTION TOTAL	1,005					50,250				
***1251*	ESL										
9620 028	BOE English Learners	3,227		15,000			90,000				
1251	FUNCTION TOTAL	3,227	0.0	15,000	0.0		90,000				
***1252*	SLIFE										
9620 028	BOE English Learners	0		1,000			0				
1252	FUNCTION TOTAL	0	0.0	1,000	0.0		0				
***1260*	SRBI - Instruction										
9695 026	BOE SRBI	0		45,000			45,000				
1260	FUNCTION TOTAL	0	0.0	45,000	0.0		45,000				
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	0		2,000			2,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1300	FUNCTION TOTAL	0	0.0	2,000	0.0		2,000				
***2102*	Speech and Hearing Services										
9690 022	BOE Special Education	0		1,000							
2102	FUNCTION TOTAL	0	0.0	1,000	0.0						
***2104*	Guidance C. services										
9505 021	Stamford High	678		650			650				
2104	FUNCTION TOTAL	678	0.0	650	0.0		650				
560641	Textbooks/Workbooks TOTAL	335,863		812,169			772,443				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	Elementary Instruction										
9201 006	Davenport Ridge Elementary	71		3,000			2,000				
9205 006	Hart Magnet Elementary	2,713		3,442			3,442				
9215 006	K. T. Murphy Elementary	0		892							
9245 006	Stillmeadow Elementary	0		1,000							
9250 006	Strawberry Hill	0		4,000			4,000				
9255 006	Toquam Magnet Elementary	0		3,980							
9260 006	Westover Magnet Elementar	2,912		3,200			3,200				
1110	FUNCTION TOTAL	5,696	0.0	19,514	0.0		12,642				
***1120*	Middle School Instruction										
9410 006	Rippowam Middle	0		3,000							
9415 006	Scofield Magnet Middle	0		2,500							
1120	FUNCTION TOTAL	0	0.0	5,500	0.0						
***1130*	High School Instruction										
9501 006	AITE	3,093		7,274			2,634				
9505 006	Stamford High	15,167		20,000			20,000				
9510 006	Westhill High	2,577		5,000			4,000				
1130	FUNCTION TOTAL	20,837	0.0	32,274	0.0		26,634				
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	351		350			400				
2300	FUNCTION TOTAL	351	0.0	350	0.0		400				
***2520*	Central Svces - Research										
9675 036	BOE Research	326		1,000			1,050				
2520	FUNCTION TOTAL	326	0.0	1,000	0.0		1,050				
560642	Library Book/Periodical										
	TOTAL	27,210		58,638			40,726				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1110*	Elementary Instruction										
9255 005	Toquam Magnet Elementary	439		1,327			220				
9201 006	Davenport Ridge Elementary	2,979		4,000			4,000				
9210 006	Julia A. Stark Elementary	11,709		3,262			10,655				
9220 006	Newfield Elementary	5,063		5,500			5,500				
9245 006	Stillmeadow Elementary	2,109		5,000			2,448				
9615 011	BOE Curriculum and Instructi	109,699		143,073			139,022				
9225 037	Northeast Elementary	0		200							
9255 037	Toquam Magnet Elementary	350		442			175				
1110	FUNCTION TOTAL	132,348	0.0	162,804	0.0		162,020				
***1120*	Middle School Instruction										
9410 006	Rippowam Middle	0		1,053							
9415 006	Scofield Magnet Middle	0		1,500							
9415 011	Scofield Magnet Middle	0		1,000							
9615 011	BOE Curriculum and Instructi	16		25,000			10,000				
9415 012	Scofield Magnet Middle	15,388					15,388				
9615 012	BOE Curriculum and Instructi	17,400		25,000			10,000				
9615 015	BOE Curriculum and Instructi	20,000		19,000			25,000				
9615 016	BOE Curriculum and Instructi	0		20,000			73,000				
1120	FUNCTION TOTAL	52,804	0.0	92,553	0.0		133,388				
***1130*	High School Instruction										
9501 006	AITE	1,185		3,118			1,009				
9510 006	Westhill High	6,660		2,600			2,300				
9615 011	BOE Curriculum and Instructi	16,880		25,000			50,000				
9615 012	BOE Curriculum and Instructi	1,071		1,500			2,000				
9615 015	BOE Curriculum and Instructi	20,756		37,000			37,000				
9505 019	Stamford High	0		4,300							
9505 027	Stamford High	4,232		12,240			11,200				
9505 034	Stamford High						0				

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9505 038	Stamford High						0				
1130	FUNCTION TOTAL	50,784	0.0	85,758	0.0		103,509				
***1200* 9690 022	All Special Education BOE Special Education	234,166		225,510			213,874				
1200	FUNCTION TOTAL	234,166	0.0	225,510	0.0		213,874				
***1260* 9695 026	SRBI - Instruction BOE SRBI	0		230,000			236,894				
1260	FUNCTION TOTAL	0	0.0	230,000	0.0		236,894				
***2101* 9710 021	Psychology Services BOE Support Services	0		4,000							
2101	FUNCTION TOTAL	0	0.0	4,000	0.0						
***2102* 9690 022	Speech and Hearing Services BOE Special Education	0		4,000			6,700				
2102	FUNCTION TOTAL	0	0.0	4,000	0.0		6,700				
***2104* 9610 024	Guidance C. services BOE College and Career	52,026		55,000			55,000				
2104	FUNCTION TOTAL	52,026	0.0	55,000	0.0		55,000				
***2105* 9530 029	Other Pupil Person. Services SPS Anchor	0		4,000			4,000				
2105	FUNCTION TOTAL	0	0.0	4,000	0.0		4,000				
***2210* 9615 007	Improve Instruction BOE Curriculum and Instructi	139,984		250,000			20,000				
9615 011	BOE Curriculum and Instructi	18,476		21,000			21,000				
9615 013	BOE Curriculum and Instructi	27,720		68,000			35,000				
9640 035	BOE Human Resources	78,246		74,000			81,000				
2210	FUNCTION TOTAL	264,426	0.0	413,000	0.0		157,000				
***2220* 9640 035	Educational Media Svcs BOE Human Resources	78,246		74,000			81,000				

			OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9615 006	BOE Curriculum and Instructi		126,891		98,475			120,000				
2220	FUNCTION TOTAL		126,891	0.0	98,475	0.0		120,000				
***2225*	Information Technology											
9645 025	BOE Information Technology		280,779		361,600			461,600				
2225	FUNCTION TOTAL		280,779	0.0	361,600	0.0		461,600				
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs		15,000		15,975			15,000				
2300	FUNCTION TOTAL		15,000	0.0	15,975	0.0		15,000				
***2400*	Support Svces - S.B. Administration											
9230 037	Rogers International		0									
2400	FUNCTION TOTAL		0									
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources		945		2,500			2,500				
2500	FUNCTION TOTAL		945	0.0	2,500	0.0		2,500				
***2510*	Central Svces - Public Affairs											
9670 032	BOE Public Affairs		24,092		22,500			25,000				
2510	FUNCTION TOTAL		24,092	0.0	22,500	0.0		25,000				
***2520*	Central Svces - Research											
9675 036	BOE Research		395,749		404,000			420,000				
2520	FUNCTION TOTAL		395,749	0.0	404,000	0.0		420,000				
560643	Computer and AV Materials											
	TOTAL		1,630,010		2,181,675			2,116,485				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
9101 064	APPLES PreK						8,000				
1105	FUNCTION TOTAL						8,000				
***1120*	Middle School Instruction										
9410 037	Rippowam Middle	0		3,726							
9415 037	Scofield Magnet Middle	1,764		800			1,764				
1120	FUNCTION TOTAL	1,764	0.0	4,526	0.0		1,764				
***1130*	High School Instruction										
9510 023	Westhill High	2,714		900			750				
1130	FUNCTION TOTAL	2,714	0.0	900	0.0		750				
***1200*	All Special Education										
9690 022	BOE Special Education	614		1,000			1,500				
1200	FUNCTION TOTAL	614	0.0	1,000	0.0		1,500				
***2104*	Guidance C. services										
9610 024	BOE College and Career	269		500			500				
2104	FUNCTION TOTAL	269	0.0	500	0.0		500				
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	3,402		3,500			4,000				
2105	FUNCTION TOTAL	3,402	0.0	3,500	0.0		4,000				
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	1,609		5,000			5,000				
2106	FUNCTION TOTAL	1,609	0.0	5,000	0.0		5,000				
***2210*	Improve Instruction										
9615 032	BOE Curriculum and Instructi	107									
2210	FUNCTION TOTAL	107									
***2225*	Information Technology										
9645 025	BOE Information Technology	1,896		3,500			3,500				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
2225	FUNCTION TOTAL	1,896	0.0	3,500	0.0		3,500				
***2250*	DW - Professional Development										
9615 004	BOE Curriculum and Instructi	3,343		8,750			8,750				
2250	FUNCTION TOTAL	3,343	0.0	8,750	0.0		8,750				
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	1,418		1,000			1,000				
9705 032	BOE Superintendents Office	2,481		5,000			2,500				
9630 033	BOE Finance	8,478		17,500			10,000				
2300	FUNCTION TOTAL	12,377	0.0	23,500	0.0		13,500				
***2400*	Support Svces - S.B. Administration										
9201 037	Davenport Ridge Elementary	435		1,030			2,136				
9205 037	Hart Magnet Elementary	0		491			491				
9210 037	Julia A. Stark Elementary	3,053		3,262			2,778				
9215 037	K. T. Murphy Elementary	4,867		2,231			3,000				
9220 037	Newfield Elementary	110		1,000			1,000				
9225 037	Northeast Elementary	245		900			500				
9230 037	Rogers International	0		1,443			1,443				
9235 037	Roxbury Elementary	960		1,200			1,400				
9240 037	Springdale Elementary	4,870		5,000			5,000				
9245 037	Stillmeadow Elementary	1,196		3,000			1,388				
9250 037	Strawberry Hill	4,095		5,000			5,000				
9255 037	Toquam Magnet Elementary	6,198		1,801			3,100				
9260 037	Westover Magnet Elementar	1,944		3,500			2,000				
9401 037	Cloonan Middle	1,228		1,716			1,000				
9405 037	Dolan Middle	1,261		3,500			3,500				
9415 037	Scofield Magnet Middle	0									
9420 037	Turn of River Middle	7,712		5,500			12,500				
9501 037	AITE	8,750		6,235			7,551				
9510 037	Westhill High	31,862		25,883			26,173				

			OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9680 037	BOE Safety and Security		0		1,000			750				
2400	FUNCTION TOTAL		78,786	0.0	73,692	0.0		80,710				
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources		1,547		5,000			5,000				
2500	FUNCTION TOTAL		1,547	0.0	5,000	0.0		5,000				
***2520*	Central Svces - Research											
9675 036	BOE Research		339		5,000			2,500				
2520	FUNCTION TOTAL		339	0.0	5,000	0.0		2,500				
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities		10,172		10,800			11,664				
2600	FUNCTION TOTAL		10,172	0.0	10,800	0.0		11,664				
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation		868		1,500			1,500				
2700	FUNCTION TOTAL		868	0.0	1,500	0.0		1,500				
560690	Office Supplies - BOE											
	TOTAL		119,807		147,168			148,638				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9670 032	BOE Public Affairs	920		7,500			1,000				
2510	FUNCTION TOTAL	920	0.0	7,500	0.0		1,000				
560691	Other Supplies										
	TOTAL	206,697		249,435			211,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	Elementary Instruction										
9201 005	Davenport Ridge Elementary	448		1,500			1,000				
9210 005	Julia A. Stark Elementary	1,490		1,444			1,356				
9225 005	Northeast Elementary	0		5,000			4,000				
9240 005	Springdale Elementary	537									
9250 005	Strawberry Hill	1,908		5,000			5,000				
9215 006	K. T. Murphy Elementary	2,370		446							
1110	FUNCTION TOTAL	6,753	0.0	13,390	0.0		11,356				
***1120*	Middle School Instruction										
9405 006	Dolan Middle	0		6,000			4,000				
9615 015	BOE Curriculum and Instructi	2,180		3,000			4,000				
1120	FUNCTION TOTAL	2,180	0.0	9,000	0.0		8,000				
***1130*	High School Instruction										
9505 013	Stamford High	31,500									
9505 014	Stamford High	500		20,000			500				
9615 015	BOE Curriculum and Instructi	0		18,000			10,000				
9505 019	Stamford High	5,212		28,900							
9505 034	Stamford High						0				
9505 038	Stamford High						0				
1130	FUNCTION TOTAL	37,212	0.0	66,900	0.0		10,500				
***1200*	All Special Education										
9690 022	BOE Special Education	50,554		58,736			88,000				
1200	FUNCTION TOTAL	50,554	0.0	58,736	0.0		88,000				
***1201*	Vision Program										
9690 022	BOE Special Education	0		2,000							
1201	FUNCTION TOTAL	0	0.0	2,000	0.0						
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	6,787		5,000			8,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1300	FUNCTION TOTAL	6,787	0.0	5,000	0.0		8,000				
***2101*	Psychology Services										
9710 021	BOE Support Services	17,636		12,000			10,000				
2101	FUNCTION TOTAL	17,636	0.0	12,000	0.0		10,000				
***2102*	Speech and Hearing Services										
9710 022	BOE Support Services	30,326		11,354			10,000				
2102	FUNCTION TOTAL	30,326	0.0	11,354	0.0		10,000				
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	11,994		10,000			10,000				
2106	FUNCTION TOTAL	11,994	0.0	10,000	0.0		10,000				
***2108*	Mental Healh Initiatives D-W										
9660 021	BOE OFCE	1,161									
2108	FUNCTION TOTAL	1,161									
***2225*	Information Technology										
9645 025	BOE Information Technology	17,564		25,000			30,000				
2225	FUNCTION TOTAL	17,564	0.0	25,000	0.0		30,000				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	229,061		165,000			165,000				
2300	FUNCTION TOTAL	229,061	0.0	165,000	0.0		165,000				
***2400*	Support Svces - S.B. Administration										
9401 037	Cloonan Middle	0		3,902			1,500				
9410 037	Rippowam Middle	12,737		931			12,934				
9415 037	Scofield Magnet Middle	956		2,000			1,244				
9420 037	Turn of River Middle	4,123		7,000							
2400	FUNCTION TOTAL	17,816	0.0	13,833	0.0		15,678				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730	Equipment Instruction										
	TOTAL	429,044		392,213			366,534				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High	30,357		95,000			45,000				
9510 009	Westhill High	52,355		66,000			66,000				
1130	FUNCTION TOTAL	82,712	0.0	161,000	0.0		111,000				
***1200*	All Special Education										
9690 022	BOE Special Education	35,293		65,000			52,500				
1200	FUNCTION TOTAL	35,293	0.0	65,000	0.0		52,500				
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	11,020		20,000			12,500				
2300	FUNCTION TOTAL	11,020	0.0	20,000	0.0		12,500				
***2400*	Support Svces - S.B. Administration										
9680 037	BOE Safety and Security	0		300,000			300,000				
2400	FUNCTION TOTAL	0	0.0	300,000	0.0		300,000				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	9,029		7,500			7,500				
2500	FUNCTION TOTAL	9,029	0.0	7,500	0.0		7,500				
***2520*	Central Svces - Research										
9675 036	BOE Research	2,545					500				
2520	FUNCTION TOTAL	2,545					500				
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	227,302		111,240			181,500				
2600	FUNCTION TOTAL	227,302	0.0	111,240	0.0		181,500				
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	1,950		2,000			2,000				
2700	FUNCTION TOTAL	1,950	0.0	2,000	0.0		2,000				

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570739	Equipment Non-Instruct										
	TOTAL	369,851		666,740			667,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High	16,988		17,000			17,000				
9510 009	Westhill High	22,005		24,000			24,000				
9505 019	Stamford High	5,323		10,100							
9505 027	Stamford High	20,809		39,300			35,500				
9505 034	Stamford High						0				
9505 038	Stamford High						0				
1130	FUNCTION TOTAL	65,125	0.0	90,400	0.0		76,500				
***1200*	All Special Education										
9690 022	BOE Special Education	278		2,400			2,400				
1200	FUNCTION TOTAL	278	0.0	2,400	0.0		2,400				
***2102*	Speech and Hearing Services										
9710 022	BOE Support Services	0		11,475			10,965				
2102	FUNCTION TOTAL	0	0.0	11,475	0.0		10,965				
***2104*	Guidance C. services										
9610 024	BOE College and Career	460		2,000			2,000				
2104	FUNCTION TOTAL	460	0.0	2,000	0.0		2,000				
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	0		2,000			2,000				
2106	FUNCTION TOTAL	0	0.0	2,000	0.0		2,000				
***2225*	Information Technology										
9645 025	BOE Information Technology	0		500			500				
2225	FUNCTION TOTAL	0	0.0	500	0.0		500				
***2300*	Support Svces - Gnl Administration										
9670 030	BOE Public Affairs	47,600		31,900			50,000				
9705 032	BOE Superintendents Office	2,085		2,500			2,000				
9630 033	BOE Finance	1,350		1,300			1,500				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2300	FUNCTION TOTAL	51,035	0.0	35,700	0.0		53,500				
***2400*	Support Svces - S.B. Administration										
9201 037	Davenport Ridge Elementary	0		1,100			1,000				
9205 037	Hart Magnet Elementary	478		677			677				
9210 037	Julia A. Stark Elementary	0		272							
9215 037	K. T. Murphy Elementary	879		1,071							
9220 037	Newfield Elementary	0		250							
9230 037	Rogers International	0									
9250 037	Strawberry Hill	271		353			353				
9255 037	Toquam Magnet Elementary	718		708			359				
9405 037	Dolan Middle	696		232			500				
9410 037	Rippowam Middle	0		232							
9415 037	Scofield Magnet Middle	3,527		800			3,527				
9420 037	Turn of River Middle	0		170			170				
9501 037	AITE	6,105		3,682			5,199				
9505 037	Stamford High	10,535									
9510 037	Westhill High	12,795		12,965			13,000				
2400	FUNCTION TOTAL	36,004	0.0	22,512	0.0		24,785				
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	966		4,416			4,416				
2500	FUNCTION TOTAL	966	0.0	4,416	0.0		4,416				
580890	Dues & Fees - BOE										
	TOTAL	153,868		171,403			177,066				
TOTAL OPERATING BUDGET		304,126,614	2,068.4	313,562,896	2,070.9	2,132.7	333,737,756	0.0	0	0.0	0