

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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 Elementary	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 Elementary	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						

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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 Elementary	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 Elementary	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	

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***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 Elementary	476,723	5.0	402,184	5.0	5.0	450,857				
9615 011	BOE Curriculum and Instructic				.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 Elementary	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 Elementary	196,650	2.0	189,330	2.0	2.0	196,754				

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
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 Elementary					1.0	103,842				
9615 032	BOE Curriculum and Instructic	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				

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***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 Elementary	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 Elementary	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

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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 Elementary	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 Elementary	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

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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	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 Instructic	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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9615 015	BOE Curriculum and Instructic	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 Instructic	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	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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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 Elementary	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 Elementary	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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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	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 Elementary	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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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 Instructic	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 Instructic	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	

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CODE	DESCRIPTION OF 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
LOC.PGR	OBJECT TITLE					AMOUNT	AMOUNT
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 Elementary	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

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
510102	Admin Certified												
	TOTAL	13,131,153	71.7	13,619,728	72.2	72.2	14,090,807						

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		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 Elementary	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

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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 Elementary	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	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Elementary	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	

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	Elementary Instruction												
9615 011	BOE Curriculum and Instructic	24,058		36,540			76,000						
9615 012	BOE Curriculum and Instructic	200		3,898			2,000						
9615 015	BOE Curriculum and Instructic	0		9,000			2,000						
9615 016	BOE Curriculum and Instructic	0		3,898			2,000						
1110	FUNCTION TOTAL	24,258	0.0	53,336	0.0		82,000						
***1120*	Middle School Instruction												
9615 011	BOE Curriculum and Instructic	6,880		20,000			20,000						
9615 012	BOE Curriculum and Instructic	8,743		20,000			22,000						
9615 015	BOE Curriculum and Instructic	0		20,000			21,500						
9615 016	BOE Curriculum and Instructic	1,200		20,000			20,000						
9401 037	Cloonan Middle	2,830		0			0						
9405 037	Dolan Middle	279		0			1,000						
1120	FUNCTION TOTAL	19,932	0.0	80,000	0.0		84,500						
***1130*	High School Instruction												
9505 001	Stamford High	1,818		0									
9685 008	BOE School Development						5,000						
9615 011	BOE Curriculum and Instructic	8,876		20,000			20,000						
9615 012	BOE Curriculum and Instructic	14,038		20,000			20,000						
9615 015	BOE Curriculum and Instructic	24,271		20,000			25,000						
9615 016	BOE Curriculum and Instructic	8,048		20,000			20,000						
9501 017	AITE	2,223		0			1,893						
9505 017	Stamford High	12,828		10,000			10,000						
9510 017	Westhill High	4,438		10,000			9,000						
9505 019	Stamford High	9,030		95,600									
9505 034	Stamford High						6,000						
9505 038	Stamford High						0						
1130	FUNCTION TOTAL	85,570	0.0	195,600	0.0		116,893						

*****1200* All Special Education**

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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 Instructic	3,759		7,000			9,000						
9615 007	BOE Curriculum and Instructic	2,195		9,000			9,000						

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9615 013	BOE Curriculum and Instructic	23,803		9,873			10,000						
9615 014	BOE Curriculum and Instructic	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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100 *	Instructional												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	Instructional												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	Elementary Instruction												
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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500*	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	Instructional												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130 *	High School Instruction												
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		0
2510	FUNCTION TOTAL	92,414	2.0	205,550	2.0	0.0	0	0.0	0	0.0	0	0.0	0
***2540 *	Central Svces - Big 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		0
2600	FUNCTION TOTAL	885,349	7.0	1,040,978	6.0	6.0	1,172,368	0.0	0	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		0

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***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 Instructic	302,230	5.5	433,499							
9650 032	BOE Innovative Programs	35,759			1.0	1.0	98,595				
9655 032	BOE Intervention and Student	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	Elementary Instruction												
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 Elementary	86,931	2.0	83,805	2.0	2.0	81,730						
9615 015	BOE Curriculum and Instructic	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	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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 Elementary	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	0	
510116	Custodial/Mech. Salary												
	TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782	0	0	0.0	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		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
***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 Elementary					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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2400*	Support Svces - S.B. 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 Elementary					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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200 *	All Special Education												
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

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2500	FUNCTION TOTAL	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300 *	Continuing Education												
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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Supt. Request		BOE Request		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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130 *	High School Instruction												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2400*	Support Svces - S.B. 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2590*	Central Svces - Misc. Benefit												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500 *	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500 *	Central Svces -GNL 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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500 *	Central Svces -GNL 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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500 *	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500 *	Central Svces -GNL 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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2500 *	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500 *	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500 *	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1105 *	Pre-Kindergarten												
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 Instructic	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 Instructic	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 Instructic	0		50,000			50,000						
9615 016	BOE Curriculum and Instructic	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	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2108	FUNCTION TOTAL	52,717	0.0	129,000	0.0		139,000						
***2210 *	Improve Instruction												
9615 014	BOE Curriculum and Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2700	FUNCTION TOTAL	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120 *	Middle School Instruction												
9615 012	BOE Curriculum and Instructic	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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	Elementary Instruction												
9230 001	Rogers International								75,000				
9250 001	Strawberry Hill								92,000				
9615 015	BOE Curriculum and Instructic								20,500				
1110	FUNCTION TOTAL								187,500				
***1120*	Middle School Instruction												
9615 016	BOE Curriculum and Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200 *	All Special Education												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2540 *	Central Svces - Big 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/Gro												
	TOTAL	1,609,468		2,100,000					2,931,750				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130 *	High School Instruction										
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 Svcs										
	TOTAL	64,759		59,264			161,450				

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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 Elementary	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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600 *	Plant Operation/Maintenance										
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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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 Elementary	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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1120 *	Middle School Instruction										
9615 015	BOE Curriculum and Instructic	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 Instructic	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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1120 *	Middle School Instruction										
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1400 *	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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2704*	Pupil Transport - Field Trips												
9255 001	Toquam Magnet Elementary	1,200											
9615 004	BOE Curriculum and Instructic	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 Instructic	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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9510 039	Westhill High	5,729		3,500			3,500						
9615 039	BOE Curriculum and Instructic	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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1110*	Elementary Instruction										
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300 *	Support Svces - Gnl 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500 *	Central Svces -GNL 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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130 *	High School Instruction												
9615 032	BOE Curriculum and Instructic	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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
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 Instructic	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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2500	FUNCTION TOTAL	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200 *	All Special Education												
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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
550581	In-OutDistrict Travel												
	TOTAL	24,512		11,000				22,750					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130*	High School Instruction										
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 Elementary		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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Instructic	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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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 Elementary	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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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 Elementary	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 Elementary	2,068		3,000			3,000						
9615 011	BOE Curriculum and Instructic	0		1,100			10,000						
9615 012	BOE Curriculum and Instructic	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 Elementary	889		750			750						
9201 014	Davenport Ridge Elementary	0		910			1,000						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Elementary	482		500			500						
9615 015	BOE Curriculum and Instructic	3,502					40,000						
9615 016	BOE Curriculum and Instructic	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 Elementary	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 Elementary						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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Elementary						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 Elementary						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 Elementary						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 Elementary						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						

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9420 012	Turn of River Middle	1,380		1,293			1,293						
9615 012	BOE Curriculum and Instructic	16,370		50,000			50,000						
9230 013	Rogers International	0		481			481						
9250 013	Strawberry Hill	0		750			750						
9260 013	Westover Magnet Elementary						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 Elementary						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 Elementary						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 Instructic	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 Elementary						400						
9401 016	Cloonan Middle	0		666			666						

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	FTE	CY Budget	FTE	Supt. Request	FTE	BOE Request	FTE	AMOUNT	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
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 Elementary	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							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600 *	Plant Operation/Maintenance												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130 *	High School Instruction												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	Pupil Transportation - Regular												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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 Instructic	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 Instructic	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 Instructic	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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
9615 016	BOE Curriculum and Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1300	FUNCTION TOTAL	0	0.0	2,000	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110 *	Elementary Instruction												
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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110 *	Elementary Instruction												
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 Instructic	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 Instructic	16		25,000			10,000						
9415 012	Scofield Magnet Middle	15,388					15,388						
9615 012	BOE Curriculum and Instructic	17,400		25,000			10,000						
9615 015	BOE Curriculum and Instructic	20,000		19,000			25,000						
9615 016	BOE Curriculum and Instructic	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 Instructic	16,880		25,000			50,000						
9615 012	BOE Curriculum and Instructic	1,071		1,500			2,000						
9615 015	BOE Curriculum and Instructic	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						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9615 006	BOE Curriculum and Instructic	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		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1105 *	Pre-Kindergarten										
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 Instructic	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
LOC.PGR	OBJECT TITLE					AMOUNT	FTE
2225	FUNCTION TOTAL	1,896	0.0	3,500	0.0	3,500	
***2250 *	DW - Professional Development						
9615 004	BOE Curriculum and Instructic	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 Elementary	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110 *	Elementary Instruction												
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 Instructic	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 Instructic	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1300	FUNCTION TOTAL	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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
570730	Equipment Instruction												
	TOTAL	429,044		392,213				366,534					

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
570739	Equipment Non-Instruct												
	TOTAL	369,851		666,740				667,500					

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***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		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2300	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	0	0