

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1105*</b>	<b>Pre-Kindergarten</b>										
9105 064	Hillandale Pre School	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>283,588</b>	<b>3.0</b>	<b>291,762</b>	<b>3.0</b>	<b>3.0</b>	<b>302,182</b>	<b>3.0</b>	<b>302,182</b>	<b>3.0</b>	<b>302,182</b>
<b>***1109*</b>	<b>Reading Tchers &amp; Literacy Support</b>										
9201 011	Davenport Ridge Elementary	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	2.0	191,439
9205 011	Hart Magnet Elementary	225,558	2.0	223,185	2.0	2.0	216,809	2.0	216,809	2.0	216,809
9210 011	Julia A. Stark Elementary	225,833	2.0	218,676	2.0	2.0	225,325	2.0	225,325	2.0	219,472
9215 011	K. T. Murphy Elementary	222,598	2.0	223,185	2.0	2.0	229,884	2.0	229,884	2.0	229,884
9220 011	Newfield Elementary	222,893	2.0	222,067	2.0	2.0	217,793	2.0	217,793	1.0	82,375
9225 011	Northeast Elementary	266,415	2.4	257,622	2.4	2.4	264,861	2.4	264,861	1.0	108,737
9230 011	Rogers International	235,185	2.0	227,550	2.0	2.0	234,357	2.0	234,357	3.0	355,377
9235 011	Roxbury Elementary	274,825	2.5	264,702	2.5	2.5	271,464	2.5	271,464	1.0	96,231
9240 011	Springdale Elementary	224,569	2.0	224,549	2.0	2.0	230,130	2.0	230,130	1.0	109,110
9245 011	Stillmeadow Elementary	233,487	2.0	224,310	2.0	2.0	231,036	2.0	231,036	2.0	231,293
9250 011	Strawberry Hill	175,709	1.5	159,108	1.5	1.5	166,986	1.5	166,986	2.0	220,276
9255 011	Toquam Magnet Elementary	120,132	1.0	114,062	1.0	1.0	115,764	1.0	115,764	2.0	236,527
9260 011	Westover Magnet Elementary	36,857	1.0	56,963	1.0	1.0	115,518	1.0	115,518	.5	28,913
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,553,940</b>	<b>23.4</b>	<b>2,504,189</b>	<b>23.4</b>	<b>23.4</b>	<b>2,616,984</b>	<b>23.4</b>	<b>2,616,984</b>	<b>21.5</b>	<b>2,326,443</b>
<b>***1110*</b>	<b>Elementary Instruction</b>										
9205 001	Hart Magnet Elementary	219,606	2.0	218,124	2.0	2.0	223,545	2.0	223,545	2.0	223,545
9260 001	Westover Magnet Elementary	664,383	9.0	968,363	9.0	9.0	875,084	9.0	875,084	9.0	875,084
9201 002	Davenport Ridge Elementary	132,060	2.0	130,921	2.0	2.0	138,050	2.0	138,050	2.0	138,050
9205 002	Hart Magnet Elementary	189,729	2.0	185,584	2.0	2.0	193,366	2.0	193,366	2.0	193,366
9210 002	Julia A. Stark Elementary	148,439	2.0	151,333	2.0	2.0	156,895	2.0	156,895	1.6	129,569
9215 002	K. T. Murphy Elementary	92,036	1.0	91,150	1.0	1.0	96,423	1.0	96,423	1.0	96,423
9220 002	Newfield Elementary	70,302	1.2	91,019	1.2	1.2	100,541	1.2	100,541	1.2	100,541
9225 002	Northeast Elementary	137,029	1.2	123,503	1.2	1.2	127,116	1.2	127,116	1.0	113,453
9230 002	Rogers International	184,833	2.0	181,495	2.0	2.0	131,534	2.0	131,534	2.0	131,534
9235 002	Roxbury Elementary	137,185	1.8	121,135	1.8	1.8	106,838	1.8	106,838	1.0	52,368

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9240 002	Springdale Elementary	134,458	1.8	120,461	1.8	1.8	127,683	1.8	127,683	1.2	86,694
9245 002	Stillmeadow Elementary	171,648	2.0	166,412	2.0	2.0	172,316	2.0	172,316	1.8	158,653
9250 002	Strawberry Hill	48,883	2.0	122,470	2.0	2.0	155,946	2.0	155,946	1.0	87,631
9255 002	Toquam Magnet Elementary	158,473	2.0	183,895	2.0	2.0	193,222	2.0	193,222	2.0	193,222
9260 002	Westover Magnet Elementary	164,524	2.0	172,586	2.0	2.0	172,309	2.0	172,309	2.0	172,309
9201 005	Davenport Ridge Elementary	2,205,631	27.0	2,239,046	25.0	26.0	2,112,094	26.0	2,112,094	26.0	2,112,094
9205 005	Hart Magnet Elementary	2,168,066	24.0	2,176,277	24.0	24.0	2,213,061	24.0	2,213,061	23.0	2,144,746
9210 005	Julia A. Stark Elementary	1,914,743	24.0	2,002,045	24.0	21.0	1,924,280	21.0	1,924,280	22.0	1,992,595
9215 005	K. T. Murphy Elementary	1,535,983	15.0	1,394,767	15.0	16.0	1,400,863	16.0	1,400,863	16.0	1,400,863
9220 005	Newfield Elementary	2,028,059	20.0	2,052,087	21.0	20.0	2,065,039	20.0	2,065,039	23.0	2,269,984
9225 005	Northeast Elementary	2,304,429	21.0	2,100,388	22.0	18.0	1,915,677	18.0	1,915,677	19.0	1,983,992
9230 005	Rogers International	1,601,918	15.0	1,310,804	15.0	15.0	1,315,746	15.0	1,315,746	13.0	1,100,353
9235 005	Roxbury Elementary	2,122,339	22.0	1,960,598	22.0	22.0	1,947,046	22.0	1,947,046	22.0	1,947,046
9240 005	Springdale Elementary	1,809,134	22.0	1,878,090	22.0	22.0	1,816,289	22.0	1,816,289	22.0	1,816,289
9245 005	Stillmeadow Elementary	2,062,097	26.0	2,131,080	26.0	25.0	2,156,151	25.0	2,156,151	24.0	2,092,335
9250 005	Strawberry Hill	284,750	1.0	64,247	1.0		-5,192		-5,192	2.0	170,217
9255 005	Toquam Magnet Elementary	1,929,699	23.0	1,896,334	23.0	20.0	1,683,251	20.0	1,683,251	21.0	1,751,566
9260 005	Westover Magnet Elementary	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399	19.0	1,499,399	20.0	1,567,714
9230 007	Rogers International	14,674	.2	13,820			0		0		0
9250 007	Strawberry Hill	190,817	3.0	261,726	3.0	3.0	319,252	3.0	319,252	3.0	319,252
9201 010	Davenport Ridge Elementary	386,248	4.0	402,357	5.0	5.0	518,337	5.0	518,337	5.0	518,337
9205 010	Hart Magnet Elementary	508,190	5.0	527,760	5.0	4.0	475,527	4.0	475,527	4.0	475,527
9210 010	Julia A. Stark Elementary	376,007	4.0	363,961	4.0	4.0	413,282	4.0	413,282	4.0	413,282
9215 010	K. T. Murphy Elementary	300,770	2.0	227,036	3.0	2.0	244,050	2.0	244,050	2.0	244,050
9220 010	Newfield Elementary	474,448	5.0	457,867	5.0	3.0	343,063	3.0	343,063	3.0	343,063
9225 010	Northeast Elementary	430,513	3.0	352,819	3.0	3.0	344,067	3.0	344,067	3.0	344,067
9230 010	Rogers International	388,129	4.0	375,838	4.0	4.0	388,347	4.0	388,347	4.0	388,347
9235 010	Roxbury Elementary	371,631	3.0	297,722	3.0	3.0	302,441	3.0	302,441	3.0	302,441
9240 010	Springdale Elementary	339,687	4.0	349,888	4.0	4.0	294,779	4.0	294,779	4.0	294,779
9245 010	Stillmeadow Elementary	475,612	5.0	433,232	5.0	4.0	363,276	4.0	363,276	4.0	363,276

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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	5.0	406,273	5.0	406,273
9255 010	Toquam Magnet Elementary	405,726	5.0	394,864	5.0	4.0	329,185	4.0	329,185	4.0	329,185
9260 010	Westover Magnet Elementary	476,723	5.0	402,184	5.0	5.0	450,857	5.0	450,857	4.0	382,542
9615 011	BOE Curriculum and Instructio	0		0	.4	.4	46,206	.4	46,206		0
9201 013	Davenport Ridge Elementary	228,999	2.6	232,022	2.6	2.6	242,410	2.6	242,410	2.6	242,410
9205 013	Hart Magnet Elementary	137,768	1.8	138,430	1.8	1.8	128,298	1.8	128,298	1.8	128,298
9210 013	Julia A. Stark Elementary	215,473	2.6	209,900	2.6	2.6	216,950	2.6	216,950	2.0	175,961
9215 013	K. T. Murphy Elementary	84,599	1.2	81,445	1.2	1.2	87,652	1.2	87,652	1.2	87,652
9220 013	Newfield Elementary	155,206	2.4	185,794	2.4	2.4	210,306	2.4	210,306	2.4	210,306
9225 013	Northeast Elementary	234,397	2.0	225,393	2.0	2.0	232,147	2.0	232,147	2.0	232,147
9230 013	Rogers International	157,148	3.0	192,178	3.0	3.0	205,464	3.0	205,464	3.0	205,464
9235 013	Roxbury Elementary	228,942	2.4	222,533	2.4	2.4	230,510	2.4	230,510	2.4	230,510
9240 013	Springdale Elementary	206,721	2.6	251,654	2.6	2.6	235,348	2.6	235,348	2.6	235,348
9245 013	Stillmeadow Elementary	229,651	2.8	229,455	2.8	2.8	228,253	2.8	228,253	2.6	214,590
9250 013	Strawberry Hill	311,732	3.0	301,122	3.0	3.0	311,964	3.0	311,964	3.0	311,964
9255 013	Toquam Magnet Elementary	152,234	1.4	89,223	1.4	2.0	118,581	2.0	118,581	1.8	104,918
9260 013	Westover Magnet Elementary	191,187	1.6	157,252	1.6	1.6	157,766	1.6	157,766	1.6	157,766
9201 014	Davenport Ridge Elementary	124,709	2.8	181,626	2.8	2.8	214,182	2.8	214,182	2.0	159,530
9205 014	Hart Magnet Elementary	63,187	2.0	143,928	2.0	2.0	152,932	2.0	152,932	2.0	152,932
9210 014	Julia A. Stark Elementary	112,111	2.0	157,137	2.0	2.0	163,364	2.0	163,364	1.8	149,701
9215 014	K. T. Murphy Elementary	214,792	2.0	206,843	2.0	2.0	229,884	2.0	229,884	1.2	175,232
9220 014	Newfield Elementary	204,286	2.0	211,552	2.0	2.0	216,809	2.0	216,809	2.0	216,809
9225 014	Northeast Elementary	208,653	2.0	207,243	2.0	2.0	217,533	2.0	217,533	1.8	203,870
9230 014	Rogers International	111,879	2.0	108,984	2.0	2.0	115,208	2.0	115,208	2.0	115,208
9235 014	Roxbury Elementary	176,968	2.0	172,206	2.0	2.0	178,493	2.0	178,493	2.0	178,493
9240 014	Springdale Elementary	275,643	2.0	221,645	2.0	2.0	231,036	2.0	231,036	2.0	231,036
9245 014	Stillmeadow Elementary	153,606	2.0	151,625	2.0	2.0	121,481	2.0	121,481	2.0	121,481
9250 014	Strawberry Hill	152,713	3.0	204,729	3.0	3.0	197,888	3.0	197,888	3.0	197,888
9255 014	Toquam Magnet Elementary	180,795	2.0	175,839	2.0	2.0	184,554	2.0	184,554	2.0	184,554
9260 014	Westover Magnet Elementary	196,650	2.0	189,330	2.0	2.0	196,754	2.0	196,754	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	0		0		1.0	120,763	1.0	120,763		0
9205 019	Hart Magnet Elementary	0		0		1.0	107,094	1.0	107,094		0
9210 019	Julia A. Stark Elementary	0		0		1.0	101,463	1.0	101,463		0
9215 019	K. T. Murphy Elementary	0		0		1.0	120,763	1.0	120,763		0
9220 019	Newfield Elementary	0		0		1.0	109,925	1.0	109,925		0
9225 019	Northeast Elementary	0		0		1.0	93,610	1.0	93,610		0
9230 019	Rogers International	0		0		1.0	121,403	1.0	121,403		0
9235 019	Roxbury Elementary	0		0		1.0	70,878	1.0	70,878		0
9240 019	Springdale Elementary	0		0		1.0	85,102	1.0	85,102		0
9245 019	Stillmeadow Elementary	0		0		1.0	120,763	1.0	120,763		0
9250 019	Strawberry Hill	0		0		1.0	119,558	1.0	119,558		0
9255 019	Toquam Magnet Elementary	0		0		1.0	106,918	1.0	106,918		0
9260 019	Westover Magnet Elementary	0		0		1.0	103,842	1.0	103,842	.5	29,444
9615 032	BOE Curriculum and Instructio	0		0		5.0	368,400	5.0	368,400		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>36,979,389</b>	<b>409.4</b>	<b>35,947,814</b>	<b>411.6</b>	<b>411.2</b>	<b>37,029,763</b>	<b>411.2</b>	<b>37,029,763</b>	<b>391.1</b>	<b>35,076,923</b>
<b>***1111*</b>	<b>New Arrival Center</b>										
9201 028	Davenport Ridge Elementary	185,363	2.0	180,195	2.0	2.0	186,752	2.0	186,752	2.0	186,752
9210 028	Julia A. Stark Elementary	232,894	2.0	223,609	2.0	2.0	231,036	2.0	231,036		94,406
9255 028	Toquam Magnet Elementary	0	1.0	68,986	1.0	1.0	95,517	1.0	95,517	3.0	232,147
9410 028	Rippowam Middle	0	1.0	67,160	1.0	1.0	68,611	1.0	68,611	3.0	205,241
9420 028	Turn of River Middle	125,276	2.0	135,082	2.0	2.0	142,027	2.0	142,027		5,397
9505 028	Stamford High	115,059	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057
9510 028	Westhill High	95,825	1.0	85,441	1.0	1.0	90,283	1.0	90,283	1.0	90,283
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>754,417</b>	<b>10.0</b>	<b>848,683</b>	<b>10.0</b>	<b>10.0</b>	<b>911,283</b>	<b>10.0</b>	<b>911,283</b>	<b>10.0</b>	<b>911,283</b>
<b>***1120*</b>	<b>Middle School Instruction</b>										
9415 001	Scofield Magnet Middle	489,930	5.0	489,484	5.0	5.0	530,543	5.0	530,543		188,968
9401 002	Cloonan Middle	128,121	2.0	154,770	2.0	2.0	164,093	2.0	164,093	2.0	164,093
9405 002	Dolan Middle	162,697	2.0	161,882	2.0	2.0	176,253	2.0	176,253	2.0	176,253
9410 002	Rippowam Middle	175,554	2.0	170,569	2.0	2.0	176,882	2.0	176,882	3.0	245,197

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LOC.PGR	OBJECT TITLE										
9415 002	Scofield Magnet Middle	294,881	3.0	286,483	3.0	3.0	296,322	3.0	296,322	3.0	296,322
9420 002	Turn of River Middle	187,375	2.0	182,100	2.0	2.0	189,071	2.0	189,071	2.0	189,071
9230 007	Rogers International	0		0	.2	.2	14,050	.2	14,050	.4	27,713
9401 007	Cloonan Middle	101,849	1.0	103,911	1.0	1.0	114,366	1.0	114,366		46,051
9405 007	Dolan Middle	96,644	2.0	109,722	2.0	2.0	115,986	2.0	115,986	2.0	115,986
9410 007	Rippowam Middle	234,267	2.0	196,928	2.0	2.0	199,500	2.0	199,500	1.0	131,185
9415 007	Scofield Magnet Middle	341,294	3.0	328,648	3.0	3.0	336,815	3.0	336,815	3.0	336,815
9420 007	Turn of River Middle	108,197	2.0	140,697	2.0	2.0	136,150	2.0	136,150	2.0	136,150
9250 011	Strawberry Hill	0		0		1.0	114,366	1.0	114,366	1.0	114,366
9260 011	Westover Magnet Elementary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
9401 011	Cloonan Middle	543,170	8.0	640,527	8.0	9.0	757,524	9.0	757,524	7.5	655,051
9405 011	Dolan Middle	694,963	7.5	678,219	7.5	10.0	909,845	10.0	909,845	10.0	909,845
9410 011	Rippowam Middle	971,373	11.0	1,034,496	11.0	10.0	908,432	10.0	908,432	11.0	976,747
9415 011	Scofield Magnet Middle	820,590	8.7	921,129	8.6	9.0	923,855	9.0	923,855	8.0	796,599
9420 011	Turn of River Middle	810,597	8.0	814,480	8.0	11.0	1,058,624	11.0	1,058,624	10.0	990,309
9540 011	STEPS Program	0		0	.8	.6	41,008	.6	41,008	.6	41,008
9260 012	Westover Magnet Elementary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
9401 012	Cloonan Middle	685,453	7.0	667,610	7.0	6.0	632,250	6.0	632,250	5.0	563,935
9405 012	Dolan Middle	576,277	8.0	591,327	8.0	8.0	627,594	8.0	627,594	8.0	627,594
9410 012	Rippowam Middle	1,063,993	9.0	942,052	9.0	8.0	895,137	8.0	895,137	8.0	895,137
9415 012	Scofield Magnet Middle	718,412	8.0	708,986	8.0	8.0	745,911	8.0	745,911	8.0	745,911
9420 012	Turn of River Middle	615,820	8.0	681,811	8.0	8.0	749,486	8.0	749,486	8.0	749,486
9540 012	STEPS Program	0		0	.8	.8	55,744	.8	55,744	.8	55,744
9401 013	Cloonan Middle	157,154	2.0	180,991	2.0	1.0	84,375	1.0	84,375	1.0	84,375
9405 013	Dolan Middle	80,653	2.0	115,965	2.0	2.0	104,700	2.0	104,700	2.0	104,700
9410 013	Rippowam Middle	222,239	3.0	272,266	3.0	2.0	201,767	2.0	201,767	2.0	201,767
9415 013	Scofield Magnet Middle	192,855	2.0	187,304	2.0	2.0	193,753	2.0	193,753	2.0	193,753
9420 013	Turn of River Middle	202,086	2.0	196,344	2.0	2.0	203,063	2.0	203,063	2.0	203,063
9401 014	Cloonan Middle	253,854	2.5	239,942	2.5	1.5	179,797	1.5	179,797	1.5	179,797
9405 014	Dolan Middle	328,205	3.0	324,269	3.0	3.0	332,574	3.0	332,574	3.0	332,574

OPERATIONS

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		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										
9410 014	Rippowam Middle	320,109	3.5	305,217	3.5	3.0	283,451	3.0	283,451	3.0	283,451
9415 014	Scofield Magnet Middle	168,404	2.0	173,220	2.0	2.0	186,756	2.0	186,756	2.6	227,745
9420 014	Turn of River Middle	324,033	4.0	342,436	4.0	2.0	211,642	2.0	211,642	3.0	279,957
9260 015	Westover Magnet Elementary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
9401 015	Cloonan Middle	398,735	6.0	430,368	6.0	5.0	374,142	5.0	374,142	5.0	374,142
9405 015	Dolan Middle	575,275	6.0	555,039	6.0	6.0	538,321	6.0	538,321	6.0	538,321
9410 015	Rippowam Middle	617,128	6.0	618,820	6.0	6.0	610,142	6.0	610,142	6.0	610,142
9415 015	Scofield Magnet Middle	511,125	6.0	508,401	6.0	6.0	531,962	6.0	531,962	6.0	531,962
9420 015	Turn of River Middle	471,064	5.0	461,691	5.0	5.0	479,518	5.0	479,518	5.0	479,518
9540 015	STEPS Program	0		0	.5	.6	42,608	.6	42,608	.6	42,608
9260 016	Westover Magnet Elementary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
9401 016	Cloonan Middle	538,480	6.0	591,715	6.0	5.0	550,565	5.0	550,565	5.0	550,565
9405 016	Dolan Middle	528,449	6.0	512,341	6.0	6.0	530,128	6.0	530,128	6.0	530,128
9410 016	Rippowam Middle	554,787	6.0	544,690	6.0	6.0	605,867	6.0	605,867	6.0	605,867
9415 016	Scofield Magnet Middle	624,740	6.0	603,460	6.0	6.0	541,502	6.0	541,502	6.0	541,502
9420 016	Turn of River Middle	516,069	6.0	498,323	6.0	6.0	512,889	6.0	512,889	6.0	512,889
9401 019	Cloonan Middle	144,425	2.0	142,741	2.0	3.0	221,409	3.0	221,409	3.5	264,763
9405 019	Dolan Middle	117,037	1.0	112,717	1.0	4.0	366,814	4.0	366,814	3.0	258,159
9410 019	Rippowam Middle	0		0		2.0	157,993	2.0	157,993	2.0	138,167
9415 019	Scofield Magnet Middle	8,965		0		1.0	115,764	1.0	115,764	3.9	261,173
9420 019	Turn of River Middle	102,466	1.0	85,441	1.0	5.0	414,490	5.0	414,490	3.0	238,324
9540 019	STEPS Program	0		0		1.0	73,680	1.0	73,680	1.0	73,680
9401 021	Cloonan Middle	0		0		1.0	105,497	1.0	105,497		0
9405 021	Dolan Middle	0		0		1.0	121,403	1.0	121,403		0
9410 021	Rippowam Middle	0		0		1.0	101,463	1.0	101,463		0
9420 021	Turn of River Middle	0		0		1.0	115,764	1.0	115,764		0
9410 027	Rippowam Middle	241,861	3.0	237,360	3.0	3.0	252,756	3.0	252,756		47,811
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>18,021,655</b>	<b>201.2</b>	<b>18,246,892</b>	<b>203.4</b>	<b>220.7</b>	<b>20,498,282</b>	<b>220.7</b>	<b>20,498,282</b>	<b>206.4</b>	<b>19,148,359</b>
<b>***1130*</b>	<b>High School Instruction</b>										
9501 002	AITE	223,951	2.0	221,159	2.0	2.0	230,130	2.0	230,130	1.0	161,815

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		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9505 002	Stamford High	894,084	11.1	912,345	10.8	11.8	953,466	11.8	953,466	8.8	748,521
9510 002	Westhill High	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534	12.1	1,158,534	9.0	946,757
9530 002	SPS Anchor	0		0			0		0	1.0	68,315
9501 007	AITE	94,833	.4	48,867	.6	.6	48,331	.6	48,331	.4	26,205
9505 007	Stamford High	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198	13.2	1,103,198	12.2	1,034,883
9510 007	Westhill High	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090	12.0	1,157,090	11.0	1,088,775
9501 011	AITE	326,048	3.4	322,509	2.8	2.8	273,147	2.8	273,147	2.8	273,147
9505 011	Stamford High	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910	20.3	2,016,910	20.7	2,044,236
9510 011	Westhill High	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202	19.2	1,847,202	18.0	1,765,224
9530 011	SPS Anchor	221,207	3.0	201,804	3.0	3.0	212,722	3.0	212,722	3.0	212,722
9615 011	BOE Curriculum and Instructio	60,178	1.0	73,180			0		0		0
9501 012	AITE	393,983	3.4	363,570	3.4	3.4	359,367	3.4	359,367	3.2	345,704
9505 012	Stamford High	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916	19.6	1,911,916	17.6	1,775,286
9510 012	Westhill High	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806	17.2	1,614,806	16.2	1,546,491
9530 012	SPS Anchor	213,675	1.0	137,810	.1	.1	10,244	.1	10,244	.1	10,244
9615 012	BOE Curriculum and Instructio	0	1.0	73,180			0		0		0
9501 013	AITE	103,952	1.0	99,959	1.0	1.0	103,596	1.0	103,596	.4	62,607
9505 013	Stamford High	119,413	2.0	119,094	2.0	2.0	131,992	2.0	131,992	1.4	91,003
9510 013	Westhill High	129,017	2.0	108,986	2.0	2.0	115,203	2.0	115,203	1.6	87,877
9501 014	AITE	299,137	3.0	291,587	3.0	3.0	302,210	3.0	302,210	2.6	274,884
9505 014	Stamford High	969,114	11.5	957,642	11.1	12.1	1,088,529	12.1	1,088,529	12.2	1,095,361
9510 014	Westhill High	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567	15.0	1,454,567	13.0	1,317,937
9530 014	SPS Anchor	0		0			0		0	.5	34,158
9501 015	AITE	418,298	6.2	440,826	6.2	6.2	509,545	6.2	509,545	3.8	292,584
9505 015	Stamford High	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823	20.2	1,869,823	19.4	1,815,171
9510 015	Westhill High	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382	20.0	1,922,382	18.0	1,785,752
9530 015	SPS Anchor	124,742	.7	83,361	1.5	1.5	137,683	1.5	137,683	1.0	100,843
9615 015	BOE Curriculum and Instructio	0	.5	36,590			0		0		0
9501 016	AITE	332,517	3.6	332,065	3.6	3.6	346,105	3.6	346,105	2.8	291,453
9505 016	Stamford High	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479	17.5	1,672,479	17.0	1,638,321

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		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										
9510 016	Westhill High	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636	17.0	1,667,636	16.0	1,599,321
9530 016	SPS Anchor	233,615	3.0	249,690	3.0	3.0	263,778	3.0	263,778	2.0	195,463
9501 019	AITE	207,963	1.4	148,849	1.8	2.3	252,180	2.3	252,180		60,996
9505 019	Stamford High	988,641	13.1	1,006,162	14.3	15.9	1,366,948	15.9	1,366,948	13.3	1,169,992
9510 019	Westhill High	1,152,314	14.0	1,179,213	14.2	15.5	1,401,127	15.5	1,401,127	11.8	1,148,361
9715 019	BOE Teaching and Learning	0		0			0		0	.6	60,326
9505 021	Stamford High	0		0		1.0	86,932	1.0	86,932		0
9510 021	Westhill High	0		0		1.0	103,936	1.0	103,936		0
9530 021	SPS Anchor	0		0		1.0	73,680	1.0	73,680		0
9510 023	Westhill High	384,693	4.0	348,471	4.0	4.0	368,881	4.0	368,881	4.0	368,881
9505 027	Stamford High	91,055	.8	82,295	1.0	1.0	110,105	1.0	110,105	1.0	110,105
9501 032	AITE	0		0		-5.0	-326,741	-5.0	-326,741		0
9505 032	Stamford High	0		0		-12.0	-784,178	-12.0	-784,178		0
9510 032	Westhill High	0		0		-12.0	-784,178	-12.0	-784,178		0
9615 032	BOE Curriculum and Instructio	0		0		5.0	344,640	5.0	344,640	2.7	175,176
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>26,938,084</b>	<b>295.7</b>	<b>26,493,656</b>	<b>292.0</b>	<b>279.1</b>	<b>26,695,923</b>	<b>279.1</b>	<b>26,695,923</b>	<b>270.1</b>	<b>25,824,897</b>
<b>***1131*</b>	<b>ROTC</b>										
9510 017	Westhill High	159,248	1.4	154,938	1.4	1.4	160,448	1.4	160,448	1.4	160,448
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>159,248</b>	<b>1.4</b>	<b>154,938</b>	<b>1.4</b>	<b>1.4</b>	<b>160,448</b>	<b>1.4</b>	<b>160,448</b>	<b>1.4</b>	<b>160,448</b>
<b>***1200*</b>	<b>All Special Education</b>										
9700 018	BOE Summer School	33,618		30,000			28,697		28,697		28,697
9101 022	APPLES PreK	641,683	11.2	977,035	11.5	14.0	1,113,909	14.0	1,113,909	14.0	1,113,909
9201 022	Davenport Ridge Elementary	430,375	5.0	490,885	5.0	5.0	519,092	5.0	519,092	4.0	399,534
9205 022	Hart Magnet Elementary	611,809	7.0	610,321	7.0	6.5	595,200	6.5	595,200	6.0	561,042
9210 022	Julia A. Stark Elementary	382,314	3.5	345,783	3.5	3.5	335,930	3.5	335,930	3.0	301,772
9215 022	K. T. Murphy Elementary	315,000	4.0	337,856	4.0	4.0	350,774	4.0	350,774	4.0	350,774
9220 022	Newfield Elementary	400,722	4.0	406,071	4.0	4.0	418,406	4.0	418,406	3.5	333,006
9225 022	Northeast Elementary	413,504	4.0	316,298	5.0	5.0	432,967	5.0	432,967	4.0	313,409
9230 022	Rogers International	411,206	4.0	366,023	4.0	4.5	407,026	4.5	407,026	5.0	441,184



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		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												
9235 022	Roxbury Elementary	432,902	6.0	497,451	6.0	5.0	461,465	5.0	461,465	4.0	353,166		
9240 022	Springdale Elementary	389,523	4.5	367,527	4.5	4.5	396,748	4.5	396,748	4.0	362,590		
9245 022	Stillmeadow Elementary	641,542	9.0	666,125	9.0	9.0	643,118	9.0	643,118	8.5	568,720		
9250 022	Strawberry Hill	748,569	8.0	678,271	8.0	7.5	701,341	7.5	701,341	6.5	575,974		
9255 022	Toquam Magnet Elementary	480,209	5.0	464,473	5.0	5.0	473,904	5.0	473,904	5.0	473,904		
9260 022	Westover Magnet Elementary	271,567	6.5	494,086	6.5	7.5	604,208	7.5	604,208	6.0	501,736		
9401 022	Cloonan Middle	771,971	10.0	761,986	10.0	8.0	604,360	8.0	604,360	7.5	570,202		
9405 022	Dolan Middle	696,342	8.0	698,479	8.0	8.0	718,119	8.0	718,119	8.0	718,119		
9410 022	Rippowam Middle	856,960	10.5	889,255	10.5	10.5	932,430	10.5	932,430	10.0	898,272		
9415 022	Scofield Magnet Middle	189,194	4.0	268,036	4.0	4.0	327,776	4.0	327,776	4.0	327,776		
9420 022	Turn of River Middle	574,769	7.5	572,118	7.5	8.0	640,197	8.0	640,197	8.0	640,197		
9501 022	AITE	286,536	3.0	280,648	3.0	3.0	312,706	3.0	312,706	3.0	312,706		
9505 022	Stamford High	1,452,963	18.0	1,591,930	18.2	20.2	1,840,917	20.2	1,840,917	20.0	1,827,254		
9510 022	Westhill High	1,538,231	18.0	1,525,878	19.2	18.2	1,577,459	18.2	1,577,459	18.0	1,563,826		
9530 022	SPS Anchor	135,194	1.0	78,293	1.0	1.0	79,367	1.0	79,367	1.0	79,367		
9535 022	Transition Services	292,674	3.0	289,677	3.0	3.0	309,532	3.0	309,532	3.0	309,532		
9540 022	STEPS Program	0		0	.5	.5	27,769	.5	27,769	.5	27,769		
9690 022	BOE Special Education	763,826	7.0	639,826	7.8	9.6	903,735	9.6	903,735	9.6	903,735		
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>14,163,203</b>	<b>171.7</b>	<b>14,644,331</b>	<b>175.7</b>	<b>179.0</b>	<b>15,757,152</b>	<b>179.0</b>	<b>15,757,152</b>	<b>170.1</b>	<b>14,858,172</b>		
<b>***1201*</b>	<b>Vision Program</b>												
9501 022	AITE	17,854		0			0		0		0		
9690 022	BOE Special Education	170,730	2.0	187,895	2.0	2.0	194,418	2.0	194,418	2.0	194,418		
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>188,584</b>	<b>2.0</b>	<b>187,895</b>	<b>2.0</b>	<b>2.0</b>	<b>194,418</b>	<b>2.0</b>	<b>194,418</b>	<b>2.0</b>	<b>194,418</b>		
<b>***1202*</b>	<b>Transition Programming</b>												
9510 022	Westhill High	0	1.0	99,959			0		0		0		
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>99,959</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		
<b>***1203*</b>	<b>ASD</b>												
9101 022	APPLES PreK	485,867	7.0	523,725	7.0	7.0	551,364	7.0	551,364	7.0	551,364		
9220 022	Newfield Elementary	73,468	2.0	155,775	2.0	2.0	143,018	2.0	143,018	2.0	143,018		

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		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												
9225 022	Northeast Elementary	176,708	4.0	277,024	3.0	3.0	203,420	3.0	203,420	3.0	203,420	3.0	203,420
9235 022	Roxbury Elementary	159,959	2.0	176,560	2.0	2.0	180,045	2.0	180,045	2.0	180,045	2.0	180,045
9240 022	Springdale Elementary	150,006	3.0	218,377	3.0	3.0	198,397	3.0	198,397	3.0	198,397	3.0	198,397
9260 022	Westover Magnet Elementary	232,852	3.0	230,451	3.0	3.0	242,718	3.0	242,718	5.0	379,348		
9401 022	Cloonan Middle	110,881	2.0	166,772	2.0	2.0	197,578	2.0	197,578	2.0	197,578	2.0	197,578
9410 022	Rippowam Middle	0	1.0	65,356	1.0	1.0	70,480	1.0	70,480	1.0	70,480	1.0	70,480
9420 022	Turn of River Middle	55,738	1.0	85,441	1.0	1.0	50,859	1.0	50,859	1.0	50,859	1.0	50,859
9501 022	AITE	60,091	1.0	59,706	1.0	1.0	63,381	1.0	63,381	1.0	63,381	1.0	63,381
9505 022	Stamford High	76,161	1.0	76,383	1.0	1.0	80,052	1.0	80,052	1.0	80,052	1.0	80,052
9510 022	Westhill High	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057	1.0	97,057
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,671,610</b>	<b>28.0</b>	<b>2,123,780</b>	<b>27.0</b>	<b>27.0</b>	<b>2,078,369</b>	<b>27.0</b>	<b>2,078,369</b>	<b>29.0</b>	<b>2,214,999</b>		
<b>***1250*</b>	<b>Bilingual</b>												
9201 028	Davenport Ridge Elementary	58,362	.5	56,479	.5	.5	59,014	.5	59,014	.5	59,014	.5	59,014
9205 028	Hart Magnet Elementary	86,470	1.0	82,451			0		0		0		0
9210 028	Julia A. Stark Elementary	110,001	.5	49,979	.5	.5	51,222	.5	51,222	.5	51,222	.5	51,222
9215 028	K. T. Murphy Elementary	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764	1.0	115,764
9220 028	Newfield Elementary	168,833	1.5	162,134	1.5	1.5	166,165	1.5	166,165	1.5	166,165	1.5	166,165
9225 028	Northeast Elementary	58,025	.5	55,796			0		0		0		0
9235 028	Roxbury Elementary	67,471	1.0	66,675	1.0	1.0	70,250	1.0	70,250	1.0	70,250	1.0	70,250
9240 028	Springdale Elementary	117,290	1.0	112,957	1.0	1.0	115,764	1.0	115,764	1.0	115,764	1.0	115,764
9245 028	Stillmeadow Elementary	67,556	1.0	57,623	1.0	1.0	70,874	1.0	70,874	1.0	70,874	1.0	70,874
9255 028	Toquam Magnet Elementary	153,056	1.5	149,011	1.5	1.5	154,299	1.5	154,299	1.5	154,299	1.5	154,299
9260 028	Westover Magnet Elementary	18,494	.2	18,083	.2	.2	19,864	.2	19,864	.2	19,864	.2	19,864
9401 028	Cloonan Middle	0		0			-4,582		-4,582	3.0	241,348		
9420 028	Turn of River Middle	129,706	2.0	180,579	2.0	2.0	182,744	2.0	182,744		0		
9505 028	Stamford High	0	.1	6,933	.3	.3	21,144	.3	21,144	.2	14,312		
9510 028	Westhill High	60,711	.7	67,920	.7	.7	75,668	.7	75,668	.7	75,668	.7	75,668
9620 028	BOE English Learners	0		0			58,135		58,135		58,135		
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,213,012</b>	<b>12.5</b>	<b>1,179,337</b>	<b>11.2</b>	<b>11.2</b>	<b>1,156,325</b>	<b>11.2</b>	<b>1,156,325</b>	<b>12.1</b>	<b>1,212,679</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1251*</b>	<b>ESL</b>										
9201 028	Davenport Ridge Elementary	232,423	2.0	224,430	2.0	2.0	231,140	2.0	231,140	2.0	231,140
9205 028	Hart Magnet Elementary	262,202	2.5	258,504	4.0	4.0	366,602	4.0	366,602	4.0	366,602
9210 028	Julia A. Stark Elementary	369,167	3.0	302,901	3.0	3.0	312,445	3.0	312,445	3.5	346,603
9215 028	K. T. Murphy Elementary	0		0	.5	.5	29,030	.5	29,030	.5	29,030
9215 028	K. T. Murphy Elementary	245,307	2.5	240,010	2.5	2.5	258,272	2.5	258,272	2.5	258,272
9220 028	Newfield Elementary	315,400	3.0	307,518	3.0	3.0	317,038	3.0	317,038	3.5	351,196
9225 028	Northeast Elementary	117,237	1.0	93,798	1.5	1.5	120,715	1.5	120,715	1.5	120,715
9230 028	Rogers International	118,198	.5	80,481	.5	.5	58,448	.5	58,448	.5	58,448
9235 028	Roxbury Elementary	297,069	3.5	311,338	3.5	3.5	301,673	3.5	301,673	3.5	301,673
9240 028	Springdale Elementary	304,237	3.5	298,170	3.5	3.5	352,707	3.5	352,707	3.5	352,707
9245 028	Stillmeadow Elementary	157,016	2.5	175,133	2.5	2.5	176,196	2.5	176,196	2.5	176,196
9250 028	Strawberry Hill	39,095	.5	56,348	.5	.5	57,748	.5	57,748	.5	57,748
9255 028	Toquam Magnet Elementary	197,775	4.0	290,316	4.0	4.0	350,225	4.0	350,225	4.0	350,225
9260 028	Westover Magnet Elementary	118,982	1.3	117,353	1.3	1.3	129,115	1.3	129,115	1.3	129,115
9401 028	Cloonan Middle	167,759	2.0	167,533	2.0	2.0	176,475	2.0	176,475	2.0	176,475
9405 028	Dolan Middle	156,549	2.0	144,887	2.0	2.0	157,668	2.0	157,668	2.0	157,668
9410 028	Rippowam Middle	173,973	2.5	181,169	2.5	2.5	189,822	2.5	189,822	3.0	360,610
9415 028	Scofield Magnet Middle	29,527	1.0	78,591	1.0	1.0	82,315	1.0	82,315	1.0	82,315
9420 028	Turn of River Middle	394,390	4.0	275,889	4.0	4.0	369,076	4.0	369,076	2.0	232,446
9501 028	AITE	23,336	.2	21,953	.2	.2	14,096	.2	14,096	.2	14,096
9505 028	Stamford High	782,792	9.1	793,777	9.0	9.0	755,321	9.0	755,321	7.8	673,343
9510 028	Westhill High	903,114	9.7	871,243	8.7	8.7	874,932	8.7	874,932	8.7	874,932
9530 028	SPS Anchor	23,457	.3	33,809	.3	.3	34,649	.3	34,649		14,154
9620 028	BOE English Learners	0	2.0	123,220	.9	.9	63,432	.9	63,432	2.0	139,115
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,429,005</b>	<b>62.6</b>	<b>5,448,371</b>	<b>62.9</b>	<b>62.9</b>	<b>5,779,140</b>	<b>62.9</b>	<b>5,779,140</b>	<b>62.0</b>	<b>5,854,824</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>										
9201 026	Davenport Ridge Elementary	0		0			0		0	1.0	107,094
9205 026	Hart Magnet Elementary	0		0			0		0	1.0	73,680
9210 026	Julia A. Stark Elementary	0		0			0		0	1.0	73,680

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
LOC.PGR	OBJECT TITLE										
9215 026	K. T. Murphy Elementary	0		0			0		0	1.0	73,680
9220 026	Newfield Elementary	0		0			0		0	1.0	107,851
9225 026	Northeast Elementary	0		0			0		0	1.0	120,763
9230 026	Rogers International	0	.6	59,976	.6	.6	52,049	.6	52,049	1.0	73,018
9235 026	Roxbury Elementary	0		0			0		0	1.0	119,558
9240 026	Springdale Elementary	0		0			0		0	1.0	73,680
9245 026	Stillmeadow Elementary	0		0			0		0	1.0	125,367
9250 026	Strawberry Hill	0		0			0		0	1.0	119,558
9255 026	Toquam Magnet Elementary	0		0			0		0	1.0	120,763
9260 026	Westover Magnet Elementary	0		0			0		0	1.0	108,655
9415 026	Scofield Magnet Middle	0		0			0		0	1.0	120,763
9420 026	Turn of River Middle	0		0			0		0	1.0	121,020
9501 026	AITE	0		0			0		0	.8	96,816
9505 026	Stamford High	0		0			0		0	1.0	122,534
9510 026	Westhill High	0		0			0		0	1.0	139,538
9530 026	SPS Anchor	0		0			0		0	1.0	73,680
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.6</b>	<b>59,976</b>	<b>0.6</b>	<b>0.6</b>	<b>52,049</b>	<b>0.6</b>	<b>52,049</b>	<b>18.8</b>	<b>1,971,698</b>
<b>***1300*</b>	<b>Continuing Education</b>										
9601 020	Adult & Continuing Education	82,936	1.4	95,203	.7	.7	49,174	.7	49,174	.7	49,174
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>82,936</b>	<b>1.4</b>	<b>95,203</b>	<b>0.7</b>	<b>0.7</b>	<b>49,174</b>	<b>0.7</b>	<b>49,174</b>	<b>0.7</b>	<b>49,174</b>
<b>***1400*</b>	<b>Summer School</b>										
9700 018	BOE Summer School	386,464		75,000			81,309		81,309		81,309
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>386,464</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>81,309</b>	<b>0.0</b>	<b>81,309</b>	<b>0.0</b>	<b>81,309</b>
<b>***2104*</b>	<b>Guidance C. services</b>										
9601 020	Adult & Continuing Education	80,728	1.0	114,592			0		0		0
9230 021	Rogers International	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
9250 021	Strawberry Hill	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
9401 021	Cloonan Middle	184,954	2.0	181,081	2.0	1.5	153,243	1.5	153,243	1.4	146,411
9405 021	Dolan Middle	148,130	2.0	153,005	2.0	2.0	161,824	2.0	161,824	2.0	161,824

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
9410 021	Rippowam Middle	0		0	1.0	1.0	123,977	1.0	123,977	1.0	123,977
9410 021	Rippowam Middle	354,702	3.6	318,140	2.6	2.6	239,323	2.6	239,323	1.0	130,019
9415 021	Scofield Magnet Middle	204,096	2.0	198,733	2.0	2.0	207,673	2.0	207,673	2.0	207,673
9420 021	Turn of River Middle	233,217	2.0	224,265	2.0	2.0	223,790	2.0	223,790	2.0	223,790
9501 021	AITE	232,308	1.4	178,733	1.4	1.4	158,705	1.4	158,705	1.6	172,369
9505 021	Stamford High	756,999	9.0	862,211	9.0	9.0	908,077	9.0	908,077	10.0	976,392
9510 021	Westhill High	800,938	9.0	794,046	9.0	9.0	871,326	9.0	871,326	8.0	803,011
9530 021	SPS Anchor	47,452	1.0	70,958	1.0	1.0	75,794	1.0	75,794	1.0	75,794
9601 021	Adult & Continuing Education	0		0	1.0	1.0	57,994	1.0	57,994	1.0	57,994
9685 021	BOE School Development	0		0		.5	34,158	.5	34,158		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,043,524</b>	<b>34.0</b>	<b>3,168,944</b>	<b>34.0</b>	<b>34.0</b>	<b>3,333,324</b>	<b>34.0</b>	<b>3,333,324</b>	<b>33.0</b>	<b>3,265,010</b>
<b>***2201*</b>	<b>Administrative Interns</b>										
9235 037	Roxbury Elementary	77,227	1.0	80,559	1.0	1.0	125,986	1.0	125,986		0
9255 037	Toquam Magnet Elementary	94,607	1.0	92,953	1.0	1.0	84,140	1.0	84,140		0
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>171,834</b>	<b>2.0</b>	<b>173,512</b>	<b>2.0</b>	<b>2.0</b>	<b>210,126</b>	<b>2.0</b>	<b>210,126</b>	<b>0.0</b>	<b>0</b>
<b>***2202*</b>	<b>Support Svces - Gnl Instruction</b>										
9640 035	BOE Human Resources	75,432	.6	66,956	.6	.6	68,620	.6	68,620	.6	68,620
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>75,432</b>	<b>0.6</b>	<b>66,956</b>	<b>0.6</b>	<b>0.6</b>	<b>68,620</b>	<b>0.6</b>	<b>68,620</b>	<b>0.6</b>	<b>68,620</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
9615 015	BOE Curriculum and Instructio	0	.4	29,272	.4	.4	47,823	.4	47,823		0
9405 032	Dolan Middle	0		0			50,170		50,170		50,170
9410 032	Rippowam Middle	0		0			44,612		44,612		44,612
9715 032	BOE Teaching and Learning	0		0		-12.0	-845,823	-12.0	-845,823		38,337
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.4</b>	<b>29,272</b>	<b>0.4</b>	<b>-11.6</b>	<b>-703,218</b>	<b>-11.6</b>	<b>-703,218</b>	<b>0.0</b>	<b>133,119</b>
<b>***2220*</b>	<b>Educational Media Svcs</b>										
9420 006	Turn of River Middle	0		0			14,585		14,585	1.0	117,180
9501 006	AITE	0		0		.5	44,772	.5	44,772	1.0	93,764
9505 006	Stamford High	103,952	1.0	99,959	1.0	1.0	102,443	1.0	102,443	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												
9510 006	Westhill High	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764	1.0	115,764
9615 032	BOE Curriculum and Instructio	106,322		0			0		0		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>327,311</b>	<b>2.0</b>	<b>212,676</b>	<b>2.0</b>	<b>2.5</b>	<b>277,564</b>	<b>2.5</b>	<b>277,564</b>	<b>4.0</b>	<b>429,151</b>		
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	0	.1	7,318		.1	7,368	.1	7,368				0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.1</b>	<b>7,318</b>	<b>0.0</b>	<b>0.1</b>	<b>7,368</b>	<b>0.1</b>	<b>7,368</b>	<b>0.0</b>	<b>0</b>		
<b>510101</b>	<b>Teachers Salary</b>												
	<b>TOTAL</b>	<b>112,443,236</b>	<b>1,263.0</b>	<b>112,060,464</b>	<b>1,263.9</b>	<b>1,259.8</b>	<b>116,556,585</b>	<b>1,259.8</b>	<b>116,556,585</b>	<b>1,235.8</b>	<b>114,083,708</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***1130*</b>	<b>High School Instruction</b>										
9505 009	Stamford High	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
9510 009	Westhill High	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>343,950</b>	<b>2.0</b>	<b>356,396</b>	<b>2.0</b>	<b>2.0</b>	<b>370,420</b>	<b>2.0</b>	<b>370,420</b>	<b>2.0</b>	<b>370,420</b>
<b>***1300*</b>	<b>Continuing Education</b>										
9601 020	Adult & Continuing Education	131,893	.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>131,893</b>	<b>0.7</b>	<b>136,392</b>	<b>1.4</b>	<b>1.4</b>	<b>256,713</b>	<b>1.4</b>	<b>256,713</b>	<b>1.4</b>	<b>256,713</b>
<b>***2103*</b>	<b>Social Work Services</b>										
9660 021	BOE OFCE	0		0	.5	.5	99,949	.5	99,949	.5	99,949
9710 021	BOE Support Services	110,157	.5	97,423			0		0		0
9755 021	NP Private & Parochial	102,271	.5	97,423	.5	.5	99,288	.5	99,288	.5	99,288
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>212,428</b>	<b>1.0</b>	<b>194,846</b>	<b>1.0</b>	<b>1.0</b>	<b>199,237</b>	<b>1.0</b>	<b>199,237</b>	<b>1.0</b>	<b>199,237</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>										
9530 029	SPS Anchor	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>329,627</b>	<b>1.0</b>	<b>182,682</b>	<b>1.0</b>	<b>1.0</b>	<b>187,196</b>	<b>1.0</b>	<b>187,196</b>	<b>1.0</b>	<b>187,196</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
9690 022	BOE Special Education	884,723	5.0	898,225	5.0	5.0	939,942	5.0	939,942	5.0	939,942
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>884,723</b>	<b>5.0</b>	<b>898,225</b>	<b>5.0</b>	<b>5.0</b>	<b>939,942</b>	<b>5.0</b>	<b>939,942</b>	<b>5.0</b>	<b>939,942</b>
<b>***2225*</b>	<b>Information Technology</b>										
9720 004	BOE Technology Integration	0		0			0		0	1.0	191,024
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>191,024</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>										
9610 032	BOE College and Career	0		0	.5	.5	93,762	.5	93,762		0
9615 032	BOE Curriculum and Instructio	606,976	3.5	677,635	2.0	2.0	392,246	2.0	392,246	2.5	486,008
9655 032	BOE Intervention and Student	0		0	.8	.8	193,726	.8	193,726	.8	193,726
9685 032	BOE School Development	0		0	1.7	1.7	376,273	1.7	376,273	1.7	376,273
9705 032	BOE Superintendents Office	738,484	3.3	915,519	1.0	1.0	376,558	1.0	376,558	1.0	376,558
9715 032	BOE Teaching and Learning	39,956		0			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
LOC.PGR	OBJECT TITLE										
9630 033	BOE Finance	212,486	1.0	212,740	1.0	1.0	217,932	1.0	217,932	1.0	217,932
9675 036	BOE Research	0		0	.8	.8	181,662	.8	181,662	.8	181,662
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,597,902</b>	<b>7.8</b>	<b>1,805,894</b>	<b>7.8</b>	<b>7.8</b>	<b>1,832,159</b>	<b>7.8</b>	<b>1,832,159</b>	<b>7.8</b>	<b>1,832,159</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9101 037	APPLES PreK	0		0			0		0	1.0	171,693
9201 037	Davenport Ridge Elementary	362,162	2.0	375,036	2.0	2.0	378,478	2.0	378,478	2.0	378,478
9205 037	Hart Magnet Elementary	357,298	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
9210 037	Julia A. Stark Elementary	362,879	2.0	375,733	2.0	2.0	388,085	2.0	388,085	2.0	388,085
9215 037	K. T. Murphy Elementary	360,162	2.0	373,043	2.0	2.0	384,311	2.0	384,311	2.0	384,311
9220 037	Newfield Elementary	356,798	2.0	372,545	2.0	2.0	385,106	2.0	385,106	2.0	385,106
9225 037	Northeast Elementary	364,162	2.0	377,029	2.0	2.0	389,574	2.0	389,574	2.0	389,574
9230 037	Rogers International	360,162	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
9235 037	Roxbury Elementary	360,862	2.0	373,741	2.0	2.0	380,330	2.0	380,330	2.0	380,330
9240 037	Springdale Elementary	362,962	2.0	375,833	2.0	2.0	388,382	2.0	388,382	2.0	388,382
9245 037	Stillmeadow Elementary	519,773	3.0	541,117	3.0	3.0	559,362	3.0	559,362	3.0	559,362
9250 037	Strawberry Hill	359,662	2.0	372,545	2.0	2.0	385,602	2.0	385,602	3.0	554,623
9255 037	Toquam Magnet Elementary	353,498	2.0	369,257	2.0	2.0	378,672	2.0	378,672	2.0	378,672
9260 037	Westover Magnet Elementary	362,162	2.0	375,036	2.0	2.0	387,092	2.0	387,092	2.0	387,092
9401 037	Cloonan Middle	498,666	3.0	535,314	3.0	3.0	555,589	3.0	555,589	2.0	383,896
9405 037	Dolan Middle	489,752	3.0	538,327	3.0	3.0	554,795	3.0	554,795	3.0	554,795
9410 037	Rippowam Middle	513,557	3.0	537,331	3.0	3.0	549,461	3.0	549,461	3.0	549,461
9415 037	Scofield Magnet Middle	362,862	2.0	375,733	2.0	2.0	387,787	2.0	387,787	2.0	387,787
9420 037	Turn of River Middle	516,973	3.0	538,327	3.0	3.0	558,865	3.0	558,865	3.0	558,865
9501 037	AITE	357,014	2.0	372,246	2.0	2.0	384,312	2.0	384,312	2.0	384,312
9505 037	Stamford High	943,951	5.2	980,579	5.0	5.0	965,636	5.0	965,636	5.0	965,636
9510 037	Westhill High	913,520	5.0	946,088	5.0	5.0	964,468	5.0	964,468	5.0	964,468
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>9,438,837</b>	<b>53.2</b>	<b>9,850,946</b>	<b>53.0</b>	<b>53.0</b>	<b>10,096,119</b>	<b>53.0</b>	<b>10,096,119</b>	<b>54.0</b>	<b>10,265,140</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315		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												
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>191,793</b>	<b>1.0</b>	<b>194,347</b>	<b>1.0</b>	<b>1.0</b>	<b>201,315</b>	<b>1.0</b>	<b>201,315</b>	<b>0.0</b>	<b>0</b>		
<b>510102</b>	<b>Admin Certified</b>												
	<b>TOTAL</b>	<b>13,131,153</b>	<b>71.7</b>	<b>13,619,728</b>	<b>72.2</b>	<b>72.2</b>	<b>14,083,101</b>	<b>72.2</b>	<b>14,083,101</b>	<b>73.2</b>	<b>14,241,831</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2101*</b>	<b>Psychology Services</b>										
9101 021	APPLES PreK	182,337	2.0	186,395	2.0	2.5	231,137	2.5	231,137	2.5	231,137
9201 021	Davenport Ridge Elementary	58,346	1.0	59,194	1.0	1.0	59,420	1.0	59,420	1.0	59,420
9205 021	Hart Magnet Elementary	90,436	1.4	87,441	1.4	1.4	83,188	1.4	83,188	1.5	90,689
9210 021	Julia A. Stark Elementary	88,434	1.0	88,112	1.0	1.0	90,819	1.0	90,819	1.0	90,819
9215 021	K. T. Murphy Elementary	108,144	1.0	114,454	1.0	1.0	115,640	1.0	115,640	1.0	115,640
9220 021	Newfield Elementary	58,346	1.0	59,194	1.0	1.0	62,037	1.0	62,037	1.0	62,037
9225 021	Northeast Elementary	98,318	1.5	104,561	1.5	1.5	111,203	1.5	111,203	1.5	111,203
9230 021	Rogers International	77,539	1.0	78,806	1.0	1.0	82,972	1.0	82,972	1.0	82,972
9235 021	Roxbury Elementary	110,168	1.5	100,618	1.5	1.5	110,393	1.5	110,393	1.5	110,393
9240 021	Springdale Elementary	69,285	1.0	69,707	1.0	1.5	108,385	1.5	108,385	1.5	108,385
9245 021	Stillmeadow Elementary	91,215	1.5	93,188	1.5	1.5	102,213	1.5	102,213	1.5	102,213
9250 021	Strawberry Hill	104,115	1.5	109,112	1.5	1.5	122,444	1.5	122,444	1.5	122,444
9255 021	Toquam Magnet Elementary	122,279	1.0	118,652	1.0	1.0	119,881	1.0	119,881	1.0	119,881
9260 021	Westover Magnet Elementary	118,961	1.0	114,663	1.0	1.0	116,793	1.0	116,793	1.0	116,793
9401 021	Cloonan Middle	113,604	.6	48,436	1.6	1.6	110,774	1.6	110,774	1.0	65,767
9401 021	Cloonan Middle	0	1.0	75,280			0		0		0
9405 021	Dolan Middle	93,903	1.0	98,283	1.0	1.0	104,441	1.0	104,441	1.0	104,441
9410 021	Rippowam Middle	115,887	1.5	115,670	1.5	1.5	147,963	1.5	147,963	1.5	147,963
9415 021	Scofield Magnet Middle	118,330	1.0	115,595	1.0	1.0	116,793	1.0	116,793	1.0	116,793
9420 021	Turn of River Middle	121,648	1.0	118,652	1.0	1.0	119,881	1.0	119,881	1.0	119,881
9501 021	AITE	204,325	.6	89,582	.6	.6	81,578	.6	81,578	.6	81,578
9505 021	Stamford High	282,467	3.0	323,554	3.0	3.0	333,470	3.0	333,470	3.0	333,470
9510 021	Westhill High	301,899	3.0	302,900	3.0	3.0	319,539	3.0	319,539	3.0	319,539
9710 021	BOE Support Services	236,581	5.4	367,533	5.4	5.4	455,914	5.4	455,914	5.9	493,420
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,966,567</b>	<b>35.5</b>	<b>3,039,582</b>	<b>35.5</b>	<b>36.5</b>	<b>3,306,878</b>	<b>36.5</b>	<b>3,306,878</b>	<b>36.5</b>	<b>3,306,878</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>										
9101 022	APPLES PreK	407,765	6.0	480,780	6.0	7.0	575,156	7.0	575,156	7.0	575,156
9201 022	Davenport Ridge Elementary	69,180	1.0	95,474	1.0	1.5	138,490	1.5	138,490	1.5	138,490
9205 022	Hart Magnet Elementary	93,447	1.5	94,295	1.5	2.0	159,644	2.0	159,644	2.0	159,644

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
9210 022	Julia A. Stark Elementary	87,179	1.0	86,851	1.0	1.0	89,545	1.0	89,545	1.0	89,545
9215 022	K. T. Murphy Elementary	116,050	1.0	113,193	1.0	1.0	114,366	1.0	114,366	1.0	114,366
9220 022	Newfield Elementary	113,508	1.5	126,328	1.5	2.0	171,769	2.0	171,769	2.0	171,769
9225 022	Northeast Elementary	117,807	2.0	114,141	2.0	2.0	171,054	2.0	171,054	2.0	171,054
9230 022	Rogers International	117,117	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
9235 022	Roxbury Elementary	146,994	2.5	181,476	2.5	2.5	172,740	2.5	172,740	2.5	172,740
9240 022	Springdale Elementary	92,256	1.5	94,789	1.5	1.5	96,379	1.5	96,379	1.5	96,379
9245 022	Stillmeadow Elementary	221,372	2.5	209,371	2.5	2.5	224,583	2.5	224,583	2.5	224,583
9250 022	Strawberry Hill	113,984	1.0	81,324	1.0	1.5	122,809	1.5	122,809	1.5	122,809
9255 022	Toquam Magnet Elementary	156,112	1.5	153,162	1.5	1.5	155,972	1.5	155,972	1.5	155,972
9260 022	Westover Magnet Elementary	31,261	2.0	136,414	2.0	2.5	173,107	2.5	173,107	2.5	173,107
9401 022	Cloonan Middle	0	1.5	104,386	1.5	1.0	61,807	1.0	61,807	1.0	61,807
9405 022	Dolan Middle	95,248	1.5	100,047	1.5	1.5	104,230	1.5	104,230	1.5	104,230
9410 022	Rippowam Middle	165,446	2.5	209,123	2.5	2.0	161,078	2.0	161,078	2.0	161,078
9415 022	Scofield Magnet Middle	117,492	1.0	114,940	1.0	1.0	116,131	1.0	116,131	1.0	116,131
9420 022	Turn of River Middle	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
9501 022	AITE	188,338	.6	100,997	.6	.6	82,241	.6	82,241	.6	82,241
9505 022	Stamford High	146,907	3.0	214,471	3.0	2.0	175,067	2.0	175,067	2.0	175,067
9510 022	Westhill High	184,042	2.0	181,639	2.0	2.0	185,600	2.0	185,600	2.0	185,600
9710 022	BOE Support Services	216,729	3.4	289,248	3.4	3.9	358,601	3.9	358,601	3.9	358,601
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>3,082,641</b>	<b>42.5</b>	<b>3,481,246</b>	<b>42.5</b>	<b>44.5</b>	<b>3,813,065</b>	<b>44.5</b>	<b>3,813,065</b>	<b>44.5</b>	<b>3,813,065</b>
<b>***2103*</b>	<b>Social Work Services</b>										
9101 021	APPLES PreK	89,879	1.0	89,475	1.0	1.0	97,057	1.0	97,057	1.0	97,057
9201 021	Davenport Ridge Elementary	66,387	1.0	56,208	1.0	1.0	68,611	1.0	68,611	1.0	68,611
9205 021	Hart Magnet Elementary	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
9210 021	Julia A. Stark Elementary	152,837	1.5	152,173	1.5	1.5	154,319	1.5	154,319	1.0	120,161
9215 021	K. T. Murphy Elementary	80,196	1.0	81,592	1.0	1.0	84,313	1.0	84,313	1.0	84,313
9220 021	Newfield Elementary	49,536	1.0	57,933	1.0	1.0	60,763	1.0	60,763	1.0	60,763
9225 021	Northeast Elementary	102,620	1.0	67,399	1.0	1.0	86,932	1.0	86,932	1.0	86,932
9230 021	Rogers International	116,751	1.0	114,334	1.0	1.0	115,518	1.0	115,518	1.0	115,518

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
9235 021	Roxbury Elementary	117,290	.5	77,987	.5	.5	57,882	.5	57,882	.5	57,882
9240 021	Springdale Elementary	137,420	1.0	121,196	1.0	1.0	115,518	1.0	115,518	1.0	115,518
9245 021	Stillmeadow Elementary	117,290	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
9250 021	Strawberry Hill	62,186	1.0	63,192	1.0	1.0	65,996	1.0	65,996	1.0	65,996
9255 021	Toquam Magnet Elementary	80,196	1.0	81,592	1.0	1.0	84,313	1.0	84,313	1.5	118,471
9260 021	Westover Magnet Elementary	122,715	1.0	120,576	1.0	1.0	121,321	1.0	121,321	1.0	121,321
9401 021	Cloonan Middle	62,205	1.0	63,192	1.0	1.0	65,996	1.0	65,996	1.5	100,154
9405 021	Dolan Middle	117,037	1.0	114,334	1.0	1.0	115,764	1.0	115,764	1.0	115,764
9410 021	Rippowam Middle	141,374	1.5	153,095	1.5	1.5	159,138	1.5	159,138	2.0	193,296
9415 021	Scofield Magnet Middle	12,395	1.0	118,533	1.0	1.0	119,760	1.0	119,760	1.0	119,760
9420 021	Turn of River Middle	195,455	2.0	178,593	2.0	2.0	180,362	2.0	180,362	1.0	112,047
9501 021	AITE	90,168	1.0	99,112	1.0	1.0	107,391	1.0	107,391	1.0	107,391
9505 021	Stamford High	293,067	3.0	294,435	3.0	3.0	304,465	3.0	304,465	3.0	304,465
9510 021	Westhill High	367,387	5.0	358,927	5.0	5.0	383,522	5.0	383,522	5.0	383,522
9530 021	SPS Anchor	273,770	3.0	277,590	3.0	3.0	285,609	3.0	285,609	3.0	285,609
9710 021	BOE Support Services	303,769	4.5	450,289	4.5	7.5	779,534	7.5	779,534	9.0	882,007
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>3,236,337</b>	<b>37.0</b>	<b>3,390,554</b>	<b>37.0</b>	<b>40.0</b>	<b>3,816,780</b>	<b>40.0</b>	<b>3,816,780</b>	<b>41.5</b>	<b>3,919,254</b>
<b>510103</b>	<b>Tchr Support Salary</b>										
	<b>TOTAL</b>	<b>9,285,545</b>	<b>115.0</b>	<b>9,911,382</b>	<b>115.0</b>	<b>121.0</b>	<b>10,936,723</b>	<b>121.0</b>	<b>10,936,723</b>	<b>122.5</b>	<b>11,039,197</b>

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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9615 011	BOE Curriculum and Instructio	24,058		36,540			76,000		76,000		76,000		76,000
9615 012	BOE Curriculum and Instructio	200		3,898			2,000		2,000		2,000		2,000
9615 015	BOE Curriculum and Instructio	0		9,000			2,000		2,000		2,000		2,000
9615 016	BOE Curriculum and Instructio	0		3,898			2,000		2,000		2,000		2,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>24,258</b>	<b>0.0</b>	<b>53,336</b>	<b>0.0</b>	<b>0.0</b>	<b>82,000</b>	<b>0.0</b>	<b>82,000</b>	<b>0.0</b>	<b>82,000</b>	<b>0.0</b>	<b>82,000</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 011	BOE Curriculum and Instructio	6,880		20,000			20,000		20,000		20,000		20,000
9615 012	BOE Curriculum and Instructio	8,743		20,000			22,000		22,000		22,000		22,000
9615 015	BOE Curriculum and Instructio	0		20,000			21,500		21,500		21,500		21,500
9615 016	BOE Curriculum and Instructio	1,200		20,000			20,000		20,000		20,000		20,000
9401 037	Cloonan Middle	2,830		0			0		0		0		0
9405 037	Dolan Middle	279		0			1,000		1,000		1,000		1,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>19,932</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0.0</b>	<b>84,500</b>	<b>0.0</b>	<b>84,500</b>	<b>0.0</b>	<b>84,500</b>	<b>0.0</b>	<b>84,500</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 001	Stamford High	1,818		0			0		0		0		0
9685 008	BOE School Development	0		0			5,000		5,000		5,000		5,000
9615 011	BOE Curriculum and Instructio	8,876		20,000			20,000		20,000		20,000		20,000
9615 012	BOE Curriculum and Instructio	14,038		20,000			20,000		20,000		20,000		20,000
9615 015	BOE Curriculum and Instructio	24,271		20,000			25,000		25,000		25,000		25,000
9615 016	BOE Curriculum and Instructio	8,048		20,000			20,000		20,000		20,000		20,000
9501 017	AITE	2,223		0			1,893		1,893		1,893		1,893
9505 017	Stamford High	12,828		10,000			10,000		10,000		10,000		10,000
9510 017	Westhill High	4,438		10,000			9,000		9,000		9,000		9,000
9505 019	Stamford High	9,030		95,600			0		0		0		0
9505 034	Stamford High	0		0			6,000		6,000		6,000		6,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>85,570</b>	<b>0.0</b>	<b>195,600</b>	<b>0.0</b>	<b>0.0</b>	<b>116,893</b>	<b>0.0</b>	<b>116,893</b>	<b>0.0</b>	<b>116,893</b>	<b>0.0</b>	<b>111,893</b>
<b>***1200*</b>	<b>All Special Education</b>												
9700 018	BOE Summer School	245,936		367,968			367,968		367,968		367,968		367,968

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	179,616		304,000			238,500		238,500		238,500		238,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>425,552</b>	<b>0.0</b>	<b>671,968</b>	<b>0.0</b>	<b>0.0</b>	<b>606,468</b>	<b>0.0</b>	<b>606,468</b>	<b>0.0</b>	<b>606,468</b>	<b>0.0</b>	<b>606,468</b>
<b>***1202*</b>	<b>Transition Programming</b>												
9690 022	BOE Special Education	0		10,000			10,000		10,000		10,000		10,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	7,723		8,000			8,000		8,000		8,000		8,000
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>7,723</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	3,718		0			0		0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>3,718</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	6,018		37,000			22,000		22,000		22,000		22,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>6,018</b>	<b>0.0</b>	<b>37,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	216,098		300,000			300,000		300,000		300,000		300,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>216,098</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	16,821		20,000			20,000		20,000		20,000		20,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>16,821</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2108*</b>	<b>Mental Healh Initiatives D-W</b>												
9660 021	BOE OFCE	1,122		7,000			5,500		5,500		5,500		5,500
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>1,122</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>5,500</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 002	BOE Curriculum and Instructio	3,759		7,000			9,000		9,000		9,000		9,000
9615 007	BOE Curriculum and Instructio	2,195		9,000			9,000		9,000		9,000		9,000
9615 013	BOE Curriculum and Instructio	23,803		9,873			10,000		10,000		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												
9615 014	BOE Curriculum and Instructio	6,892		1,250			2,000		2,000		2,000		2,000
9620 028	BOE English Learners	42,414		40,000			65,936		65,936		65,936		65,936
9640 035	BOE Human Resources	4,050		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>83,113</b>	<b>0.0</b>	<b>67,123</b>	<b>0.0</b>	<b>0.0</b>	<b>95,936</b>	<b>0.0</b>	<b>95,936</b>	<b>0.0</b>	<b>95,936</b>	<b>0.0</b>	<b>95,936</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			6,000		6,000		6,000		6,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	17,453		22,000			22,000		22,000		22,000		22,000
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>17,453</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>22,000</b>
<b>510104</b>	<b>Teachers Extra Services</b>												
	<b>TOTAL</b>	<b>907,378</b>		<b>1,472,027</b>			<b>1,379,297</b>		<b>1,379,297</b>		<b>1,379,297</b>		<b>1,374,297</b>

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												
<b>***1100*</b>	<b>Instructional</b>												
9530 029	SPS Anchor	0		6,000			0		0		0		0
9640 035	BOE Human Resources	1,159,772		1,316,894			1,316,894		1,316,894		1,316,894		1,316,894
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,159,772</b>	<b>0.0</b>	<b>1,322,894</b>	<b>0.0</b>	<b>0.0</b>	<b>1,316,894</b>	<b>0.0</b>	<b>1,316,894</b>	<b>0.0</b>	<b>1,316,894</b>	<b>0.0</b>	<b>1,316,894</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9685 008	BOE School Development	0		0			5,000		5,000		5,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>
<b>510105</b>	<b>Class Coverage</b>												
	<b>TOTAL</b>	<b>1,159,772</b>		<b>1,322,894</b>			<b>1,321,894</b>		<b>1,321,894</b>		<b>1,321,894</b>		<b>1,316,894</b>



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												
<b>***1100*</b>	<b>Instructional</b>												
9640 035	BOE Human Resources	661,383		1,750,000			748,261		748,261		1,300,142		
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>661,383</b>	<b>0.0</b>	<b>1,750,000</b>	<b>0.0</b>	<b>0.0</b>	<b>748,261</b>	<b>0.0</b>	<b>748,261</b>	<b>0.0</b>	<b>1,300,142</b>		
<b>510106</b>	<b>Maternity Leave Salary</b>												
	<b>TOTAL</b>	<b>661,383</b>		<b>1,750,000</b>			<b>748,261</b>		<b>748,261</b>		<b>1,300,142</b>		

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												
<b>510107</b>	<b>Vacancy Savings</b>												
	<b>TOTAL</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	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												
<b>***1100*</b>	<b>Instructional</b>												
9640 035	BOE Human Resources	2,446,419		2,418,435			2,666,495		2,666,495		2,666,495		2,666,495
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>2,446,419</b>	<b>0.0</b>	<b>2,418,435</b>	<b>0.0</b>	<b>0.0</b>	<b>2,666,495</b>	<b>0.0</b>	<b>2,666,495</b>	<b>0.0</b>	<b>2,666,495</b>	<b>0.0</b>	<b>2,666,495</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	0		2,000			2,000		2,000		2,000		2,000
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>510109</b>	<b>Substitutes</b>												
	<b>TOTAL</b>	<b>2,446,419</b>		<b>2,420,435</b>			<b>2,668,495</b>		<b>2,668,495</b>		<b>2,668,495</b>		<b>2,668,495</b>

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	695,396		900,000			730,600		730,600		730,600		730,600
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>695,396</b>	<b>0.0</b>	<b>900,000</b>	<b>0.0</b>	<b>0.0</b>	<b>730,600</b>	<b>0.0</b>	<b>730,600</b>	<b>0.0</b>	<b>730,600</b>	<b>0.0</b>	<b>730,600</b>
<b>510110</b>	<b>Retirement</b>												
	<b>TOTAL</b>	<b>695,396</b>		<b>900,000</b>			<b>730,600</b>		<b>730,600</b>		<b>730,600</b>		<b>730,600</b>

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												
<b>***1100*</b>	<b>Instructional</b>												
9640 035	BOE Human Resources	1,982,518		1,695,000			1,950,000		1,950,000		1,950,000		1,950,000
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>1,982,518</b>	<b>0.0</b>	<b>1,695,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,950,000</b>	<b>0.0</b>	<b>1,950,000</b>	<b>0.0</b>	<b>1,950,000</b>	<b>0.0</b>	<b>1,950,000</b>
<b>510111</b>	<b>Long-Term Sick Leave</b>												
	<b>TOTAL</b>	<b>1,982,518</b>		<b>1,695,000</b>			<b>1,950,000</b>		<b>1,950,000</b>		<b>1,950,000</b>		<b>1,950,000</b>

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250	1.0	77,250
9510 009	Westhill High	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250	1.0	77,250
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>2.0</b>	<b>154,500</b>	<b>2.0</b>	<b>154,500</b>	<b>2.0</b>	<b>154,500</b>	<b>2.0</b>	<b>154,500</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468	5.0	549,468
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>296,268</b>	<b>5.0</b>	<b>524,726</b>	<b>5.0</b>	<b>5.0</b>	<b>549,468</b>	<b>5.0</b>	<b>549,468</b>	<b>5.0</b>	<b>549,468</b>	<b>5.0</b>	<b>549,468</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9705 032	BOE Superintendents Office	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	86,411	1.0	86,411
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>12,611</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>86,411</b>	<b>1.0</b>	<b>86,411</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	339,408	4.5	510,306	4.5	4.5	367,672	4.5	367,672	4.5	367,672	4.5	367,672
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>339,408</b>	<b>4.5</b>	<b>510,306</b>	<b>4.5</b>	<b>4.5</b>	<b>367,672</b>	<b>4.5</b>	<b>367,672</b>	<b>4.5</b>	<b>367,672</b>	<b>4.5</b>	<b>367,672</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	92,414	2.0	205,550	2.0		0		0		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>92,414</b>	<b>2.0</b>	<b>205,550</b>	<b>2.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2540*</b>	<b>Central Svces - Big Security</b>												
9680 037	BOE Safety and Security	81,012	.5	71,382	.5	.5	73,411	.5	73,411	.5	73,411	.5	73,411
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>81,012</b>	<b>0.5</b>	<b>71,382</b>	<b>0.5</b>	<b>0.5</b>	<b>73,411</b>	<b>0.5</b>	<b>73,411</b>	<b>0.5</b>	<b>73,411</b>	<b>0.5</b>	<b>73,411</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	885,349	7.0	1,040,978	6.0	6.0	1,172,368	6.0	1,172,368	5.0	1,030,518	5.0	1,030,518
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>885,349</b>	<b>7.0</b>	<b>1,040,978</b>	<b>6.0</b>	<b>6.0</b>	<b>1,172,368</b>	<b>6.0</b>	<b>1,172,368</b>	<b>5.0</b>	<b>1,030,518</b>	<b>5.0</b>	<b>1,030,518</b>
<b>510112</b>	<b>Admin NC Discretionary Salary</b>												
	<b>TOTAL</b>	<b>1,707,062</b>	<b>20.0</b>	<b>2,352,942</b>	<b>21.0</b>	<b>19.0</b>	<b>2,317,419</b>	<b>19.0</b>	<b>2,317,419</b>	<b>18.0</b>	<b>2,261,980</b>	<b>18.0</b>	<b>2,261,980</b>

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
LOC.PGR	OBJECT TITLE										
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>										
9630 033	BOE Finance	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>428,399</b>	<b>2.0</b>	<b>407,394</b>	<b>2.0</b>	<b>2.0</b>	<b>438,804</b>	<b>2.0</b>	<b>438,804</b>	<b>2.0</b>	<b>443,331</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	622,019	4.0	455,718	5.0	5.0	783,351	5.0	783,351	5.0	748,700
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>622,019</b>	<b>4.0</b>	<b>455,718</b>	<b>5.0</b>	<b>5.0</b>	<b>783,351</b>	<b>5.0</b>	<b>783,351</b>	<b>5.0</b>	<b>748,700</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>										
9725 039	BOE Transportation	122,719	1.0	123,789	2.0	2.0	240,733	2.0	240,733	2.0	240,733
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>122,719</b>	<b>1.0</b>	<b>123,789</b>	<b>2.0</b>	<b>2.0</b>	<b>240,733</b>	<b>2.0</b>	<b>240,733</b>	<b>2.0</b>	<b>240,733</b>
<b>510113</b>	<b>Admin Non-Certified</b>										
	<b>TOTAL</b>	<b>1,173,137</b>	<b>7.0</b>	<b>986,901</b>	<b>9.0</b>	<b>9.0</b>	<b>1,462,888</b>	<b>9.0</b>	<b>1,462,888</b>	<b>9.0</b>	<b>1,432,764</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***1250*</b>	<b>Bilingual</b>										
9620 028	BOE English Learners	68,191	1.0	69,686	1.0	1.0	71,428	1.0	71,428	1.0	71,428
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>68,191</b>	<b>1.0</b>	<b>69,686</b>	<b>1.0</b>	<b>1.0</b>	<b>71,428</b>	<b>1.0</b>	<b>71,428</b>	<b>1.0</b>	<b>71,428</b>
<b>***1300*</b>	<b>Continuing Education</b>										
9601 020	Adult & Continuing Education	100,135	1.4	105,558	1.4	1.4	110,196	1.4	110,196	1.4	110,196
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>100,135</b>	<b>1.4</b>	<b>105,558</b>	<b>1.4</b>	<b>1.4</b>	<b>110,196</b>	<b>1.4</b>	<b>110,196</b>	<b>1.4</b>	<b>110,196</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>										
9660 021	BOE OFCE	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>83,542</b>	<b>1.0</b>	<b>84,612</b>	<b>1.0</b>	<b>1.0</b>	<b>70,311</b>	<b>1.0</b>	<b>70,311</b>	<b>1.0</b>	<b>70,311</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
9690 022	BOE Special Education	134,593	2.0	139,541	2.0	2.0	143,107	2.0	143,107	2.0	143,107
9615 032	BOE Curriculum and Instructio	302,230	5.5	433,499			0		0		0
9650 032	BOE Innovative Programs	35,759		0	1.0	1.0	98,595	1.0	98,595	1.0	98,595
9655 032	BOE Intervention and Student	30,233		0	1.0	1.0	86,061	1.0	86,061		0
9705 032	BOE Superintendents Office	55,900		0	2.0	2.0	170,116	2.0	170,116	1.0	83,705
9715 032	BOE Teaching and Learning	0		0	1.5	1.5	118,919	1.5	118,919	1.5	118,919
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>558,715</b>	<b>7.5</b>	<b>573,040</b>	<b>7.5</b>	<b>7.5</b>	<b>616,798</b>	<b>7.5</b>	<b>616,798</b>	<b>5.5</b>	<b>444,326</b>
<b>***2225*</b>	<b>Information Technology</b>										
9645 025	BOE Information Technology	1,416,886		1,819,105			1,864,583		1,864,583		1,805,234
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,416,886</b>	<b>0.0</b>	<b>1,819,105</b>	<b>0.0</b>	<b>0.0</b>	<b>1,864,583</b>	<b>0.0</b>	<b>1,864,583</b>	<b>0.0</b>	<b>1,805,234</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>										
9685 032	BOE School Development	0		0	1.0	1.0	86,711	1.0	86,711	1.0	86,711
9630 033	BOE Finance	508,494	6.5	582,546	5.0	5.0	462,313	5.0	462,313	5.0	462,313
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>508,494</b>	<b>6.5</b>	<b>582,546</b>	<b>6.0</b>	<b>6.0</b>	<b>549,024</b>	<b>6.0</b>	<b>549,024</b>	<b>6.0</b>	<b>549,024</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9101 037	APPLES PreK	0		0			0		0	1.0	86,061
9201 037	Davenport Ridge Elementary	117,026	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
9205 037	Hart Magnet Elementary	144,313	2.0	122,950	2.0	2.0	121,974	2.0	121,974	2.0	121,974



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE				
LOC.PGR	OBJECT TITLE										
9210 037	Julia A. Stark Elementary	114,570	2.0	120,831	2.0	2.0	125,548	2.0	125,548	2.0	125,548
9215 037	K. T. Murphy Elementary	119,644	2.0	122,500	2.0	2.0	125,648	2.0	125,648	2.0	125,648
9220 037	Newfield Elementary	116,547	2.0	120,931	2.0	2.0	124,998	2.0	124,998	2.0	124,998
9225 037	Northeast Elementary	117,301	2.0	122,400	2.0	2.0	125,448	2.0	125,448	2.0	125,448
9230 037	Rogers International	122,476	2.0	127,305	2.0	2.0	130,563	2.0	130,563	2.0	130,563
9235 037	Roxbury Elementary	112,025	2.0	120,281	2.0	2.0	123,288	2.0	123,288	2.0	123,288
9240 037	Springdale Elementary	117,605	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
9245 037	Stillmeadow Elementary	126,648	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
9250 037	Strawberry Hill	111,033	2.0	114,501	2.0	2.0	117,352	2.0	117,352	2.0	117,352
9255 037	Toquam Magnet Elementary	114,152	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
9260 037	Westover Magnet Elementary	119,356	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
9401 037	Cloonan Middle	124,437	2.0	122,600	2.0	2.0	125,648	2.0	125,648	2.0	125,648
9405 037	Dolan Middle	68,382	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
9410 037	Rippowam Middle	128,849	2.0	135,092	2.0	2.0	138,453	2.0	138,453	2.0	138,453
9415 037	Scofield Magnet Middle	99,092	2.0	122,400	2.0	2.0	124,998	2.0	124,998	2.0	124,998
9420 037	Turn of River Middle	115,786	2.0	122,600	2.0	2.0	130,721	2.0	130,721	2.0	130,721
9501 037	AITE	129,674	2.0	131,660	2.0	2.0	149,560	2.0	149,560	2.0	149,560
9505 037	Stamford High	378,896	6.0	382,434	6.0	6.0	404,757	6.0	404,757	6.0	404,757
9510 037	Westhill High	394,205	6.0	379,625	6.0	6.0	414,293	6.0	414,293	6.0	414,293
9530 037	SPS Anchor	86,560	1.0	70,336	1.0	1.0	59,125	1.0	59,125	1.0	59,125
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>3,078,577</b>	<b>51.0</b>	<b>3,172,346</b>	<b>51.0</b>	<b>51.0</b>	<b>3,295,462</b>	<b>51.0</b>	<b>3,295,462</b>	<b>52.0</b>	<b>3,381,523</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	364,742	6.0	473,792	6.0	6.0	503,957	6.0	503,957	5.0	424,770
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>364,742</b>	<b>6.0</b>	<b>473,792</b>	<b>6.0</b>	<b>6.0</b>	<b>503,957</b>	<b>6.0</b>	<b>503,957</b>	<b>5.0</b>	<b>424,770</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>										
9670 032	BOE Public Affairs	71,018	1.0	81,664			0		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>71,018</b>	<b>1.0</b>	<b>81,664</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>										
9675 036	BOE Research	387,218	4.3	426,440	4.3	4.3	440,875	4.3	440,875	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												
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>387,218</b>	<b>4.3</b>	<b>426,440</b>	<b>4.3</b>	<b>4.3</b>	<b>440,875</b>	<b>4.3</b>	<b>440,875</b>	<b>4.3</b>	<b>440,875</b>	<b>4.3</b>	<b>440,875</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349	1.5	128,349
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>119,858</b>	<b>1.5</b>	<b>121,793</b>	<b>1.5</b>	<b>1.5</b>	<b>128,349</b>	<b>1.5</b>	<b>128,349</b>	<b>1.5</b>	<b>128,349</b>	<b>1.5</b>	<b>128,349</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	102,626	1.5	125,932	1.0	1.0	86,846	1.0	86,846	1.0	86,846	1.0	86,846
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>102,626</b>	<b>1.5</b>	<b>125,932</b>	<b>1.0</b>	<b>1.0</b>	<b>86,846</b>	<b>1.0</b>	<b>86,846</b>	<b>1.0</b>	<b>86,846</b>	<b>1.0</b>	<b>86,846</b>
<b>510114</b>	<b>Clerical/Technical Salary</b>												
	<b>TOTAL</b>	<b>6,860,002</b>	<b>82.7</b>	<b>7,636,514</b>	<b>80.7</b>	<b>80.7</b>	<b>7,737,829</b>	<b>80.7</b>	<b>7,737,829</b>	<b>78.7</b>	<b>7,512,882</b>	<b>78.7</b>	<b>7,512,882</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***1110*</b>	<b>Elementary Instruction</b>										
9201 010	Davenport Ridge Elementary	144,558	5.0	201,110	5.0	5.0	203,059	5.0	203,059	5.0	203,059
9205 010	Hart Magnet Elementary	137,492	4.0	150,662	4.0	4.0	156,893	4.0	156,893	4.0	156,893
9210 010	Julia A. Stark Elementary	83,017	2.0	80,637	2.0	1.0	51,379	1.0	51,379	1.0	51,379
9215 010	K. T. Murphy Elementary	116,372	2.0	96,722	2.0	3.0	112,588	3.0	112,588	3.0	112,588
9220 010	Newfield Elementary	117,420	3.0	121,061	3.0	3.0	131,206	3.0	131,206	3.0	131,206
9225 010	Northeast Elementary	120,322	2.0	97,562	2.0	3.0	134,580	3.0	134,580	3.0	134,580
9230 010	Rogers International	38,715	1.0	40,367	1.0	1.0	40,865	1.0	40,865	1.0	40,865
9235 010	Roxbury Elementary	111,562	2.0	96,820	2.0	2.0	78,637	2.0	78,637	2.0	78,637
9240 010	Springdale Elementary	123,240	3.0	121,452	3.0	2.0	92,702	2.0	92,702	2.0	92,702
9245 010	Stillmeadow Elementary	97,609	2.0	86,330	2.0	1.0	44,126	1.0	44,126	1.0	44,126
9250 010	Strawberry Hill	125,639	3.0	120,710	4.0	6.0	206,701	6.0	206,701	6.0	206,701
9255 010	Toquam Magnet Elementary	105,397	3.0	112,812	3.0	4.0	144,834	4.0	144,834	4.0	144,834
9260 010	Westover Magnet Elementary	86,931	2.0	83,805	2.0	2.0	81,730	2.0	81,730	1.0	40,916
9615 015	BOE Curriculum and Instructio	40,685	2.0	67,622	2.0		9,969		9,969	1.0	51,483
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,448,959</b>	<b>36.0</b>	<b>1,477,672</b>	<b>37.0</b>	<b>37.0</b>	<b>1,489,269</b>	<b>37.0</b>	<b>1,489,269</b>	<b>37.0</b>	<b>1,489,969</b>
<b>***1111*</b>	<b>New Arrival Center</b>										
9201 028	Davenport Ridge Elementary	130,842	4.0	133,245	4.0	4.0	144,721	4.0	144,721	4.0	144,721
9210 028	Julia A. Stark Elementary	96,084	2.0	72,683	2.0	2.0	68,364	2.0	68,364		11,958
9255 028	Toquam Magnet Elementary	0		0	2.0	2.0	68,614	2.0	68,614	4.0	125,020
9410 028	Rippowam Middle	0		0	2.0	2.0	77,406	2.0	77,406	5.0	202,080
9420 028	Turn of River Middle	134,992	4.0	154,020	3.0	3.0	124,674	3.0	124,674		0
9505 028	Stamford High	60,361	3.0	105,232	2.0	2.0	67,862	2.0	67,862	2.0	67,862
9620 028	BOE English Learners	0	2.0	48,564			0		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>422,279</b>	<b>15.0</b>	<b>513,744</b>	<b>15.0</b>	<b>15.0</b>	<b>551,641</b>	<b>15.0</b>	<b>551,641</b>	<b>15.0</b>	<b>551,641</b>
<b>***1200*</b>	<b>All Special Education</b>										
9700 018	BOE Summer School	354,039		350,000			360,000		360,000		360,000
9101 022	APPLES PreK	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105	39.0	1,467,105	39.0	1,467,105
9201 022	Davenport Ridge Elementary	207,531	4.0	181,745	7.0	7.0	287,080	7.0	287,080	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												
9205 022	Hart Magnet Elementary	439,544	14.0	534,111	13.0	13.0	513,410	13.0	513,410	13.0	513,410	13.0	513,410
9210 022	Julia A. Stark Elementary	218,339	8.0	311,134	9.0	9.0	373,793	9.0	373,793	9.0	373,793	9.0	373,793
9215 022	K. T. Murphy Elementary	155,141	5.0	176,853	5.0	5.0	199,208	5.0	199,208	5.0	199,208	5.0	199,208
9220 022	Newfield Elementary	335,634	8.0	339,584	14.0	14.0	569,539	14.0	569,539	14.0	569,539	14.0	569,539
9225 022	Northeast Elementary	227,707	6.0	220,149	8.0	8.0	289,728	8.0	289,728	8.0	289,728	8.0	289,728
9230 022	Rogers International	186,354	5.0	198,583	7.0	7.0	270,969	7.0	270,969	7.0	270,969	7.0	270,969
9235 022	Roxbury Elementary	314,935	6.0	236,803	5.0	5.0	224,113	5.0	224,113	5.0	224,113	5.0	224,113
9240 022	Springdale Elementary	192,812	5.0	219,236	8.0	8.0	311,762	8.0	311,762	8.0	311,762	8.0	311,762
9245 022	Stillmeadow Elementary	832,070	21.0	878,268	20.0	20.0	857,812	20.0	857,812	20.0	857,812	20.0	857,812
9250 022	Strawberry Hill	618,693	18.0	678,369	15.0	15.0	580,779	15.0	580,779	15.0	580,779	15.0	580,779
9255 022	Toquam Magnet Elementary	474,697	14.0	524,385	13.0	13.0	516,765	13.0	516,765	13.0	516,765	13.0	516,765
9260 022	Westover Magnet Elementary	389,584	11.0	441,738	9.0	9.0	369,784	9.0	369,784	9.0	369,784	9.0	369,784
9401 022	Cloonan Middle	0		0	1.0	1.0	30,941	1.0	30,941	1.0	30,941	1.0	30,941
9401 022	Cloonan Middle	89,671	3.0	130,908	3.0	3.0	120,260	3.0	120,260	3.0	120,260	3.0	120,260
9405 022	Dolan Middle	337,720	9.0	367,260	10.0	10.0	424,724	10.0	424,724	10.0	424,724	10.0	424,724
9410 022	Rippowam Middle	495,324	13.0	523,075	8.0	8.0	350,316	8.0	350,316	8.0	350,316	8.0	350,316
9415 022	Scofield Magnet Middle	108,434	3.0	118,218	3.0	3.0	122,710	3.0	122,710	3.0	122,710	3.0	122,710
9420 022	Turn of River Middle	148,317	5.0	198,988	3.0	3.0	129,108	3.0	129,108	3.0	129,108	3.0	129,108
9501 022	AITE	41,849	1.0	43,479	1.0	1.0	44,612	1.0	44,612	1.0	44,612	1.0	44,612
9505 022	Stamford High	376,324	11.0	427,179	10.0	10.0	390,013	10.0	390,013	10.0	390,013	10.0	390,013
9510 022	Westhill High	425,508	12.0	495,369	12.0	12.0	501,877	12.0	501,877	12.0	501,877	12.0	501,877
9535 022	Transition Services	187,095	6.0	213,764	5.0	5.0	202,224	5.0	202,224	5.0	202,224	5.0	202,224
9690 022	BOE Special Education	0		0		7.0	211,768	7.0	211,768	7.0	211,768	7.0	211,768
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>8,322,148</b>	<b>224.0</b>	<b>9,196,625</b>	<b>225.0</b>	<b>235.0</b>	<b>9,720,400</b>	<b>235.0</b>	<b>9,720,400</b>	<b>235.0</b>	<b>9,720,400</b>	<b>235.0</b>	<b>9,720,400</b>
<b>***1201*</b>	<b>Vision Program</b>												
9210 022	Julia A. Stark Elementary	0		0	1.0	1.0	44,422	1.0	44,422	1.0	44,422	1.0	44,422
9240 022	Springdale Elementary	41,860	1.0	43,878			0		0		0		0
9415 022	Scofield Magnet Middle	42,496	1.0	43,878			0		0		0		0
9535 022	Transition Services	7,779		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>92,135</b>	<b>2.0</b>	<b>87,756</b>	<b>1.0</b>	<b>1.0</b>	<b>44,422</b>	<b>1.0</b>	<b>44,422</b>	<b>1.0</b>	<b>44,422</b>
<b>***1203*</b>	<b>ASD</b>										
9220 022	Newfield Elementary	213,815	9.0	293,903	6.0	6.0	214,802	6.0	214,802	6.0	214,802
9225 022	Northeast Elementary	193,730	6.0	224,212	4.0	4.0	180,461	4.0	180,461	4.0	180,461
9235 022	Roxbury Elementary	211,755	9.0	364,490	7.0	7.0	308,794	7.0	308,794	7.0	308,794
9240 022	Springdale Elementary	237,990	8.0	283,970	5.0	5.0	208,138	5.0	208,138	5.0	208,138
9245 022	Stillmeadow Elementary	1,687	1.0	33,585			0		0		0
9260 022	Westover Magnet Elementary	346,880	11.0	415,976	15.0	15.0	594,842	15.0	594,842	15.0	594,842
9401 022	Cloonan Middle	101,723	3.0	110,717	7.0	7.0	261,262	7.0	261,262	7.0	261,262
9410 022	Rippowam Middle	0		0	1.0	1.0	44,422	1.0	44,422	1.0	44,422
9420 022	Turn of River Middle	42,369	1.0	43,976	2.0	2.0	88,353	2.0	88,353	2.0	88,353
9505 022	Stamford High	135,262	3.0	132,378	3.0	3.0	128,885	3.0	128,885	3.0	128,885
9510 022	Westhill High	78,931	2.0	84,430	2.0	2.0	84,561	2.0	84,561	2.0	84,561
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,564,142</b>	<b>53.0</b>	<b>1,987,637</b>	<b>52.0</b>	<b>52.0</b>	<b>2,114,520</b>	<b>52.0</b>	<b>2,114,520</b>	<b>52.0</b>	<b>2,114,520</b>
<b>***1250*</b>	<b>Bilingual</b>										
9620 028	BOE English Learners	79,231	2.0	75,768	2.0	2.0	80,748	2.0	80,748		19,134
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>79,231</b>	<b>2.0</b>	<b>75,768</b>	<b>2.0</b>	<b>2.0</b>	<b>80,748</b>	<b>2.0</b>	<b>80,748</b>	<b>0.0</b>	<b>19,134</b>
<b>***1400*</b>	<b>Summer School</b>										
9700 018	BOE Summer School	21,031		17,500			20,000		20,000		20,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>21,031</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2210*</b>	<b>Improve Instruction</b>										
9715 032	BOE Teaching and Learning	0		0			0		0	1.0	40,814
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>40,814</b>
<b>510115</b>	<b>Paraeducator Salary</b>										
	<b>TOTAL</b>	<b>11,949,925</b>	<b>332.0</b>	<b>13,356,702</b>	<b>332.0</b>	<b>342.0</b>	<b>14,021,000</b>	<b>342.0</b>	<b>14,021,000</b>	<b>341.0</b>	<b>14,000,900</b>

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*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
9201 031	Davenport Ridge Elementary	285,929	4.0	294,568	4.0	4.0	315,191	4.0	315,191	4.0	315,191
9205 031	Hart Magnet Elementary	293,204	4.0	295,091	3.0	3.0	243,605	3.0	243,605	3.0	243,605
9210 031	Julia A. Stark Elementary	352,012	5.0	358,380	5.0	5.0	384,643	5.0	384,643	5.0	384,643
9215 031	K. T. Murphy Elementary	291,814	4.0	296,138	4.0	4.0	316,491	4.0	316,491	4.0	316,491
9220 031	Newfield Elementary	254,575	4.0	298,683	4.0	4.0	312,547	4.0	312,547	4.0	312,547
9225 031	Northeast Elementary	334,694	5.0	368,365	5.0	5.0	395,655	5.0	395,655	5.0	395,655
9230 031	Rogers International	314,862	4.0	296,042	5.0	5.0	395,555	5.0	395,555	5.0	395,555
9235 031	Roxbury Elementary	329,311	5.0	352,849	5.0	5.0	380,899	5.0	380,899	5.0	380,899
9240 031	Springdale Elementary	230,265	4.0	295,329	4.0	4.0	323,743	4.0	323,743	4.0	323,743
9245 031	Stillmeadow Elementary	282,039	4.0	295,614	4.0	4.0	315,941	4.0	315,941	4.0	315,941
9250 031	Strawberry Hill	240,388	4.0	325,055	4.0	4.0	311,268	4.0	311,268	4.0	311,268
9255 031	Toquam Magnet Elementary	282,307	4.0	290,084	4.0	4.0	310,271	4.0	310,271	4.0	310,271
9260 031	Westover Magnet Elementary	296,802	4.0	295,805	4.0	4.0	316,041	4.0	316,041	4.0	316,041
9401 031	Cloonan Middle	416,828	7.0	508,289	7.0	7.0	530,413	7.0	530,413	7.0	530,413
9405 031	Dolan Middle	390,591	6.0	430,274	6.0	6.0	463,257	6.0	463,257	6.0	463,257
9410 031	Rippowam Middle	730,990	10.0	749,144	10.0	10.0	793,766	10.0	793,766	10.0	793,766
9415 031	Scofield Magnet Middle	292,064	4.0	290,274	4.0	4.0	309,471	4.0	309,471	4.0	309,471
9420 031	Turn of River Middle	396,844	6.0	430,274	6.0	6.0	448,885	6.0	448,885	6.0	448,885
9501 031	AITE	292,083	4.0	296,138	4.0	4.0	316,591	4.0	316,591	4.0	316,591
9505 031	Stamford High	943,307	13.0	961,486	13.0	13.0	1,004,394	13.0	1,004,394	13.0	1,004,394
9510 031	Westhill High	927,991	13.0	1,007,261	13.0	13.0	1,036,297	13.0	1,036,297	13.0	1,036,297
9530 031	SPS Anchor	145,718	2.0	150,541	2.0	2.0	164,541	2.0	164,541	2.0	164,541
9625 031	BOE Facilities	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317	31.0	2,479,317	31.0	2,299,317
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>11,087,885</b>	<b>151.0</b>	<b>11,733,269</b>	<b>151.0</b>	<b>151.0</b>	<b>11,868,782</b>	<b>151.0</b>	<b>11,868,782</b>	<b>151.0</b>	<b>11,688,782</b>
<b>510116</b>	<b>Custodial/Mech. Salary</b>										
	<b>TOTAL</b>	<b>11,087,885</b>	<b>151.0</b>	<b>11,733,269</b>	<b>151.0</b>	<b>151.0</b>	<b>11,868,782</b>	<b>151.0</b>	<b>11,868,782</b>	<b>151.0</b>	<b>11,688,782</b>

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*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9101 037	APPLES PreK	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9201 037	Davenport Ridge Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9205 037	Hart Magnet Elementary	55,416	1.0	49,360	1.0	1.0	42,976	1.0	42,976	1.0	42,976
9210 037	Julia A. Stark Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9215 037	K. T. Murphy Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9220 037	Newfield Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9225 037	Northeast Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9230 037	Rogers International	0		0		2.0	85,952	2.0	85,952	2.0	85,952
9235 037	Roxbury Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9240 037	Springdale Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9245 037	Stillmeadow Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9250 037	Strawberry Hill	16,126	1.0	40,948	1.0	2.0	85,952	2.0	85,952	2.0	85,952
9255 037	Toquam Magnet Elementary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
9260 037	Westover Magnet Elementary	0		0		1.0	46,284	1.0	46,284	1.0	46,284
9401 037	Cloonan Middle	88,889	2.0	99,519	2.0	3.0	136,600	3.0	136,600	3.0	136,600
9405 037	Dolan Middle	70,449	1.0	49,660	2.0	2.0	101,396	2.0	101,396	2.0	101,396
9410 037	Rippowam Middle	40,947	1.0	49,760	1.0	3.0	144,072	3.0	144,072	3.0	144,072
9415 037	Scofield Magnet Middle	48,022	1.0	49,760	1.0	2.0	101,096	2.0	101,096	2.0	101,096
9420 037	Turn of River Middle	92,332	2.0	99,719	1.0	2.0	94,024	2.0	94,024	2.0	94,024
9501 037	AITE	97,796	2.0	99,419	2.0	2.0	101,396	2.0	101,396	2.0	101,396
9505 037	Stamford High	335,994	7.0	352,118	7.0	10.0	481,892	10.0	481,892	10.0	481,892
9510 037	Westhill High	347,200	7.0	351,618	7.0	13.0	650,475	13.0	650,475	13.0	650,475
9530 037	SPS Anchor	50,421	1.0	49,960	1.0	2.0	93,924	2.0	93,924	2.0	93,924
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,243,592</b>	<b>26.0</b>	<b>1,291,841</b>	<b>26.0</b>	<b>55.0</b>	<b>2,595,799</b>	<b>55.0</b>	<b>2,595,799</b>	<b>55.0</b>	<b>2,595,799</b>
<b>510117</b>	<b>Security Worker Salary</b>										
	<b>TOTAL</b>	<b>1,243,592</b>	<b>26.0</b>	<b>1,291,841</b>	<b>26.0</b>	<b>55.0</b>	<b>2,595,799</b>	<b>55.0</b>	<b>2,595,799</b>	<b>55.0</b>	<b>2,595,799</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***2106*</b>	<b>Office of Family Engagement</b>										
9660 021	BOE OFCE	0		0		1.0	34,437	1.0	34,437	1.0	34,437
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>	<b>34,437</b>	<b>1.0</b>	<b>34,437</b>	<b>1.0</b>	<b>34,437</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9101 037	APPLES PreK	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9201 037	Davenport Ridge Elementary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
9205 037	Hart Magnet Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9210 037	Julia A. Stark Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9215 037	K. T. Murphy Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9220 037	Newfield Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9225 037	Northeast Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9230 037	Rogers International	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9235 037	Roxbury Elementary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
9240 037	Springdale Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9245 037	Stillmeadow Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9250 037	Strawberry Hill	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9255 037	Toquam Magnet Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9260 037	Westover Magnet Elementary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9401 037	Cloonan Middle	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9405 037	Dolan Middle	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9410 037	Rippowam Middle	0		0		1.0	38,437	1.0	38,437	1.0	38,437
9415 037	Scofield Magnet Middle	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9420 037	Turn of River Middle	0		0		1.0	38,437	1.0	38,437	1.0	38,437
9501 037	AITE	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9505 037	Stamford High	0		0		1.0	34,437	1.0	34,437	1.0	34,437
9510 037	Westhill High	0		0		1.0	36,437	1.0	36,437	1.0	36,437
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22.0</b>	<b>775,614</b>	<b>22.0</b>	<b>775,614</b>	<b>22.0</b>	<b>775,614</b>
<b>510118</b>	<b>Parent Facilitator Salary</b>										
	<b>TOTAL</b>	<b>0</b>		<b>0</b>		<b>23.0</b>	<b>810,051</b>	<b>23.0</b>	<b>810,051</b>	<b>23.0</b>	<b>810,051</b>



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												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	123,094		93,000			93,000		93,000		93,000		93,000
9690 035	BOE Special Education	87,015		100,000			125,000		125,000		125,000		125,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>210,109</b>	<b>0.0</b>	<b>193,000</b>	<b>0.0</b>	<b>0.0</b>	<b>218,000</b>	<b>0.0</b>	<b>218,000</b>	<b>0.0</b>	<b>218,000</b>	<b>0.0</b>	<b>218,000</b>
<b>510119</b>	<b>Para Sub Coverage</b>												
	<b>TOTAL</b>	<b>210,109</b>		<b>193,000</b>			<b>218,000</b>		<b>218,000</b>		<b>218,000</b>		<b>218,000</b>

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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9230 014	Rogers International	0		15,000			0		0		0		0
9250 014	Strawberry Hill	0		15,000			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9230 014	Rogers International	0		0			17,500		17,500		19,500		19,500
9250 014	Strawberry Hill	0		0			17,500		17,500		19,500		19,500
9260 014	Westover Magnet Elementary	0		0			6,000		6,000		6,750		6,750
9401 014	Cloonan Middle	13,364		15,000			17,500		17,500		19,500		19,500
9405 014	Dolan Middle	16,068		15,000			17,500		17,500		19,500		19,500
9410 014	Rippowam Middle	16,760		15,000			17,500		17,500		19,500		19,500
9415 014	Scofield Magnet Middle	12,326		15,000			17,500		17,500		19,500		19,500
9420 014	Turn of River Middle	11,970		15,000			17,500		17,500		19,500		19,500
9401 017	Cloonan Middle	2,078		0			0		0		0		0
9405 017	Dolan Middle	2,078		0			1,000		1,000		1,000		1,000
9410 017	Rippowam Middle	1,951		0			2,500		2,500		2,500		2,500
9415 017	Scofield Magnet Middle	4,056		0			4,056		4,056		4,056		4,056
9420 017	Turn of River Middle	2,078		0			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>82,729</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>136,056</b>	<b>0.0</b>	<b>136,056</b>	<b>0.0</b>	<b>150,806</b>	<b>0.0</b>	<b>150,806</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	341,276		400,450			415,450		415,450		415,450		415,450
9510 009	Westhill High	415,944		521,177			462,068		462,068		521,177		521,177
9501 014	AITE	22,170		4,223			18,880		18,880		22,000		22,000
9505 014	Stamford High	13,670		14,500			17,500		17,500		22,000		22,000
9510 014	Westhill High	18,099		14,500			14,500		14,500		22,000		22,000
9501 017	AITE	4,018		10,116			3,421		3,421		3,421		3,421
9505 017	Stamford High	103,015		90,000			105,590		105,590		105,590		105,590
9510 017	Westhill High	100,262		110,000			102,768		102,768		102,768		102,768
9501 019	AITE	0		4,693			0		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												
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,018,454</b>	<b>0.0</b>	<b>1,169,659</b>	<b>0.0</b>	<b>0.0</b>	<b>1,140,177</b>	<b>0.0</b>	<b>1,140,177</b>	<b>0.0</b>	<b>1,214,406</b>		
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	0		0			51,000		51,000		51,000		51,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,000</b>	<b>0.0</b>	<b>51,000</b>	<b>0.0</b>	<b>51,000</b>	<b>0.0</b>	<b>51,000</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	352,679		407,533			407,533		407,533		207,533		207,533
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>352,679</b>	<b>0.0</b>	<b>407,533</b>	<b>0.0</b>	<b>0.0</b>	<b>407,533</b>	<b>0.0</b>	<b>407,533</b>	<b>0.0</b>	<b>207,533</b>	<b>0.0</b>	<b>207,533</b>
<b>***1400*</b>	<b>Summer School</b>												
9700 018	BOE Summer School	81,741		85,000			85,000		85,000		85,000		85,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>81,741</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>85,000</b>	<b>0.0</b>	<b>85,000</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	51,517		7,500			50,000		50,000		50,000		50,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>51,517</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	77,801		45,000			45,000		45,000		45,000		45,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>77,801</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9620 028	BOE English Learners	4,560		17,500			43,925		43,925		43,925		43,925
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,560</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>0.0</b>	<b>43,925</b>	<b>0.0</b>	<b>43,925</b>	<b>0.0</b>	<b>43,925</b>	<b>0.0</b>	<b>43,925</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	10,000		10,000			10,000		10,000		10,000		10,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9705 032	BOE Superintendents Office	0		3,000			0		0		0		0
9630 033	BOE Finance	6,238		12,576			7,500		7,500		7,500		7,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>6,238</b>	<b>0.0</b>	<b>15,576</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	22,810		50,000			50,000		50,000		50,000		50,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>22,810</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	1,303		0			10,000		10,000		10,000		10,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>1,303</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	246,590		325,000			350,000		350,000		350,000		350,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>246,590</b>	<b>0.0</b>	<b>325,000</b>	<b>0.0</b>	<b>0.0</b>	<b>350,000</b>	<b>0.0</b>	<b>350,000</b>	<b>0.0</b>	<b>350,000</b>	<b>0.0</b>	<b>350,000</b>
<b>510120</b>	<b>Temporary P/T Salary</b>												
	<b>TOTAL</b>	<b>1,956,422</b>		<b>2,237,768</b>			<b>2,386,191</b>		<b>2,386,191</b>		<b>2,386,191</b>		<b>2,275,170</b>

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												
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	11,513		56,000			62,827		62,827		62,827		62,827
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>11,513</b>	<b>0.0</b>	<b>56,000</b>	<b>0.0</b>	<b>0.0</b>	<b>62,827</b>	<b>0.0</b>	<b>62,827</b>	<b>0.0</b>	<b>62,827</b>	<b>0.0</b>	<b>62,827</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 017	BOE Facilities	0		0			450,000		450,000		375,000		375,000
9625 018	BOE Facilities	0		0			0		0		50,000		50,000
9625 025	BOE Facilities	0		0			75,000		75,000		75,000		75,000
9625 031	BOE Facilities	2,796,669		2,100,000			1,950,000		1,950,000		1,800,000		1,800,000
9625 037	BOE Facilities	0		0			50,000		50,000		50,000		50,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>2,796,669</b>	<b>0.0</b>	<b>2,100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,525,000</b>	<b>0.0</b>	<b>2,525,000</b>	<b>0.0</b>	<b>2,350,000</b>	<b>0.0</b>	<b>2,350,000</b>
<b>510121</b>	<b>Custodial/Mech OT - BOE</b>												
	<b>TOTAL</b>	<b>2,808,182</b>		<b>2,156,000</b>			<b>2,587,827</b>		<b>2,587,827</b>		<b>2,412,827</b>		<b>2,412,827</b>

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										
<b>***1200*</b>	<b>All Special Education</b>										
9640 035	BOE Human Resources	22,564		25,000			25,000		25,000		25,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>22,564</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>***1300*</b>	<b>Continuing Education</b>										
9601 020	Adult & Continuing Education	12,758		16,864			16,864		16,864		16,864
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>12,758</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>16,864</b>	<b>0.0</b>	<b>16,864</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>										
9670 030	BOE Public Affairs	34,756		15,000			35,000		35,000		35,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>34,756</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>35,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9640 035	BOE Human Resources	264,034		45,000			45,000		45,000		45,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>264,034</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	248,613		100,000			100,000		100,000		100,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>248,613</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
9625 031	BOE Facilities	9,348		10,000			15,000		15,000		15,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>9,348</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>										
9725 039	BOE Transportation	6,583		15,000			15,000		15,000		15,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>6,583</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>510122</b>	<b>Clerical OT</b>										
	<b>TOTAL</b>	<b>598,656</b>		<b>226,864</b>			<b>251,864</b>		<b>251,864</b>		<b>251,864</b>

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9605 009	BOE Athletics	67,824		50,000			50,000		50,000		50,000		50,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>67,824</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	17,280		33,408			34,800		34,800		34,800		34,800
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>17,280</b>	<b>0.0</b>	<b>33,408</b>	<b>0.0</b>	<b>0.0</b>	<b>34,800</b>	<b>0.0</b>	<b>34,800</b>	<b>0.0</b>	<b>34,800</b>	<b>0.0</b>	<b>34,800</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	4,048		5,000			5,000		5,000		5,000		5,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,048</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>510123</b>	<b>Police &amp; Fire OT</b>												
	<b>TOTAL</b>	<b>89,152</b>		<b>88,408</b>			<b>89,800</b>		<b>89,800</b>		<b>89,800</b>		<b>89,800</b>

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												
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	245,655		287,000			260,615		260,615		260,615		260,615
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>245,655</b>	<b>0.0</b>	<b>287,000</b>	<b>0.0</b>	<b>0.0</b>	<b>260,615</b>	<b>0.0</b>	<b>260,615</b>	<b>0.0</b>	<b>260,615</b>	<b>0.0</b>	<b>260,615</b>
<b>510124</b>	<b>Security Worker O/T</b>												
	<b>TOTAL</b>	<b>245,655</b>		<b>287,000</b>			<b>260,615</b>		<b>260,615</b>		<b>260,615</b>		<b>260,615</b>



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												
<b>***2590*</b>	<b>Central Svces - Misc. Benefit</b>												
9625 031	BOE Facilities	151,754		160,000			160,000		160,000		160,000		160,000
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>151,754</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>160,000</b>	<b>0.0</b>	<b>160,000</b>
<b>520201</b>	<b>Clothing/Tool Allowance</b>												
	<b>TOTAL</b>	<b>151,754</b>		<b>160,000</b>			<b>160,000</b>		<b>160,000</b>		<b>160,000</b>		<b>160,000</b>

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	35,067,719		37,831,413			40,540,835		40,540,835		39,499,427		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>35,067,719</b>	<b>0.0</b>	<b>37,831,413</b>	<b>0.0</b>	<b>0.0</b>	<b>40,540,835</b>	<b>0.0</b>	<b>40,540,835</b>	<b>0.0</b>	<b>39,499,427</b>		
<b>520202</b>	<b>Health/Hospital Insurance</b>												
	<b>TOTAL</b>	<b>35,067,719</b>		<b>37,831,413</b>			<b>40,540,835</b>		<b>40,540,835</b>		<b>39,499,427</b>		

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	4,148,663		4,088,750			4,309,853		4,309,853		4,309,853		4,309,853
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>4,148,663</b>	<b>0.0</b>	<b>4,088,750</b>	<b>0.0</b>	<b>0.0</b>	<b>4,309,853</b>	<b>0.0</b>	<b>4,309,853</b>	<b>0.0</b>	<b>4,309,853</b>	<b>0.0</b>	<b>4,309,853</b>
<b>520207</b>	<b>Social Security - BOE</b>												
	<b>TOTAL</b>	<b>4,148,663</b>		<b>4,088,750</b>			<b>4,309,853</b>		<b>4,309,853</b>		<b>4,309,853</b>		<b>4,309,853</b>

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	51,612		108,000			100,000		100,000		100,000		100,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>51,612</b>	<b>0.0</b>	<b>108,000</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>
<b>520208</b>	<b>Unemployment Comp - BOE</b>												
	<b>TOTAL</b>	<b>51,612</b>		<b>108,000</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	97,367		171,000			171,000		171,000		171,000		171,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>97,367</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>171,000</b>
<b>520215</b>	<b>Tuition Reimbursement</b>												
	<b>TOTAL</b>	<b>97,367</b>		<b>171,000</b>			<b>171,000</b>		<b>171,000</b>		<b>171,000</b>		<b>171,000</b>

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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	53,340		50,000			50,000		50,000		50,000		50,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>53,340</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>520216</b>	<b>Childcare Reimbursement Tchr</b>												
	<b>TOTAL</b>	<b>53,340</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>

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										
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	3,254,057		1,525,129			1,586,134		1,586,134		1,481,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>3,254,057</b>	<b>0.0</b>	<b>1,525,129</b>	<b>0.0</b>	<b>0.0</b>	<b>1,586,134</b>	<b>0.0</b>	<b>1,586,134</b>	<b>0.0</b>	<b>1,481,000</b>
<b>***2590*</b>	<b>Central Svces - Misc. Benefit</b>										
9625 031	BOE Facilities	377,026		350,000			399,987		399,987		399,987
9640 035	BOE Human Resources	50,532		105,000			109,200		109,200		465,000
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>427,558</b>	<b>0.0</b>	<b>455,000</b>	<b>0.0</b>	<b>0.0</b>	<b>509,187</b>	<b>0.0</b>	<b>509,187</b>	<b>0.0</b>	<b>864,987</b>
<b>520230</b>	<b>Pension</b>										
	<b>TOTAL</b>	<b>3,681,615</b>		<b>1,980,129</b>			<b>2,095,321</b>		<b>2,095,321</b>		<b>2,345,987</b>

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										
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>										
9640 035	BOE Human Resources	2,659,539		1,675,842			1,742,876		1,742,876		1,608,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,659,539</b>	<b>0.0</b>	<b>1,675,842</b>	<b>0.0</b>	<b>0.0</b>	<b>1,742,876</b>	<b>0.0</b>	<b>1,742,876</b>	<b>0.0</b>	<b>1,608,000</b>
<b>520231</b>	<b>OPEB L/T Contribution</b>										
	<b>TOTAL</b>	<b>2,659,539</b>		<b>1,675,842</b>			<b>1,742,876</b>		<b>1,742,876</b>		<b>1,608,000</b>



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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	2,410,961		2,653,990			2,600,000		2,600,000		2,506,356		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>2,410,961</b>	<b>0.0</b>	<b>2,653,990</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600,000</b>	<b>0.0</b>	<b>2,600,000</b>	<b>0.0</b>	<b>2,506,356</b>		
<b>520260</b>	<b>Workman's Comp</b>												
	<b>TOTAL</b>	<b>2,410,961</b>		<b>2,653,990</b>			<b>2,600,000</b>		<b>2,600,000</b>		<b>2,506,356</b>		

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												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	0		7,442			90,000		90,000		90,000		90,000
9105 064	Hillandale Pre School	6,686		5,000			0		0		0		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>6,686</b>	<b>0.0</b>	<b>12,442</b>	<b>0.0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>
<b>***1110*</b>	<b>Elementary Instruction</b>												
9205 005	Hart Magnet Elementary	0		5,640			5,640		5,640		5,640		5,640
9210 005	Julia A. Stark Elementary	432		2,718			393		393		393		393
9255 005	Toquam Magnet Elementary	0		6,049			0		0		0		0
9615 015	BOE Curriculum and Instructio	8,910		20,000			20,500		20,500		20,500		20,500
9215 037	K. T. Murphy Elementary	254		1,286			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>9,596</b>	<b>0.0</b>	<b>35,693</b>	<b>0.0</b>	<b>0.0</b>	<b>26,533</b>	<b>0.0</b>	<b>26,533</b>	<b>0.0</b>	<b>26,533</b>	<b>0.0</b>	<b>26,533</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9410 014	Rippowam Middle	268		0			268		268		268		268
9615 015	BOE Curriculum and Instructio	10,000		100,000			80,000		80,000		80,000		80,000
9401 037	Cloonan Middle	0		390			390		390		390		390
9405 037	Dolan Middle	0		5,000			4,000		4,000		4,000		4,000
9420 037	Turn of River Middle	268		1,271			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>10,536</b>	<b>0.0</b>	<b>106,661</b>	<b>0.0</b>	<b>0.0</b>	<b>84,658</b>	<b>0.0</b>	<b>84,658</b>	<b>0.0</b>	<b>84,658</b>	<b>0.0</b>	<b>84,658</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9685 008	BOE School Development	0		0			45,000		45,000		0		0
9605 009	BOE Athletics	228,808		190,000			95,000		95,000		95,000		95,000
9510 013	Westhill High	1,928		4,663			4,500		4,500		4,500		4,500
9615 015	BOE Curriculum and Instructio	0		50,000			50,000		50,000		50,000		50,000
9615 016	BOE Curriculum and Instructio	0		60,000			50,000		50,000		50,000		50,000
9505 027	Stamford High	1,900		0			1,995		1,995		1,995		1,995
9505 037	Stamford High	2,885		5,100			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>235,521</b>	<b>0.0</b>	<b>309,763</b>	<b>0.0</b>	<b>0.0</b>	<b>246,495</b>	<b>0.0</b>	<b>246,495</b>	<b>0.0</b>	<b>246,495</b>	<b>0.0</b>	<b>201,495</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	2,400		8,500			9,000		9,000		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												
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,400</b>	<b>0.0</b>	<b>8,500</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>
<b>***1251*</b>	<b>ESL</b>												
9620 028	BOE English Learners	1,696		5,000			5,000		5,000		5,000		5,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,696</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	218		15,000			40,000		40,000		40,000		40,000
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>218</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	0		13,050			14,500		14,500		14,500		14,500
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>13,050</b>	<b>0.0</b>	<b>0.0</b>	<b>14,500</b>	<b>0.0</b>	<b>14,500</b>	<b>0.0</b>	<b>14,500</b>	<b>0.0</b>	<b>14,500</b>
<b>***1400*</b>	<b>Summer School</b>												
9700 018	BOE Summer School	0		20,000			20,000		20,000		20,000		20,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>20,000</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	0		7,000			7,000		7,000		7,000		7,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	0		1,500			3,000		3,000		3,000		3,000
9530 029	SPS Anchor	0		0			45,000		45,000		45,000		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>48,000</b>	<b>0.0</b>	<b>48,000</b>	<b>0.0</b>	<b>48,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	33,258		162,000			253,410		253,410		253,410		253,410
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>33,258</b>	<b>0.0</b>	<b>162,000</b>	<b>0.0</b>	<b>0.0</b>	<b>253,410</b>	<b>0.0</b>	<b>253,410</b>	<b>0.0</b>	<b>253,410</b>	<b>0.0</b>	<b>253,410</b>
<b>***2108*</b>	<b>Mental Healh Initiatives D-W</b>												
9660 021	BOE OFCE	52,717		129,000			139,000		139,000		139,000		139,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>52,717</b>	<b>0.0</b>	<b>129,000</b>	<b>0.0</b>	<b>0.0</b>	<b>139,000</b>	<b>0.0</b>	<b>139,000</b>	<b>0.0</b>	<b>139,000</b>	<b>0.0</b>	<b>139,000</b>

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												
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 014	BOE Curriculum and Instructio	0		1,500			10,000		10,000		10,000		10,000
9620 028	BOE English Learners	0		2,000			24,700		24,700				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>34,700</b>	<b>0.0</b>	<b>34,700</b>	<b>0.0</b>	<b>34,700</b>	<b>0.0</b>	<b>10,000</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			5,000		5,000		5,000		5,000
9645 025	BOE Information Technology	119,489		185,000			210,000		210,000		210,000		210,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>119,489</b>	<b>0.0</b>	<b>185,000</b>	<b>0.0</b>	<b>0.0</b>	<b>215,000</b>	<b>0.0</b>	<b>215,000</b>	<b>0.0</b>	<b>215,000</b>	<b>0.0</b>	<b>215,000</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	7,000		5,000			7,500		7,500		7,500		7,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>7,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	6,447		18,000			10,000		10,000		10,000		81,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>6,447</b>	<b>0.0</b>	<b>18,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>81,000</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	425,995		368,500			444,180		444,180		444,180		466,060
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>425,995</b>	<b>0.0</b>	<b>368,500</b>	<b>0.0</b>	<b>0.0</b>	<b>444,180</b>	<b>0.0</b>	<b>444,180</b>	<b>0.0</b>	<b>444,180</b>	<b>0.0</b>	<b>466,060</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	139,172		65,000			165,000		165,000		165,000		165,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>139,172</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	31,404		50,000			57,000		57,000		57,000		57,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>31,404</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>57,000</b>	<b>0.0</b>	<b>57,000</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	36,190		18,500			25,000		25,000		25,000		25,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>36,190</b>	<b>0.0</b>	<b>18,500</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>

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												
<b>530321</b>	<b>In-District PD/Contracted Serv</b>												
	<b>TOTAL</b>	<b>1,118,325</b>		<b>1,539,109</b>			<b>1,941,976</b>		<b>1,941,976</b>		<b>1,920,156</b>		

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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9230 001	Rogers International	0		0			75,000		75,000		75,000		75,000
9250 001	Strawberry Hill	0		0			92,000		92,000		92,000		92,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>167,000</b>	<b>0.0</b>	<b>167,000</b>	<b>0.0</b>	<b>167,000</b>	<b>0.0</b>	<b>167,000</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 012	BOE Curriculum and Instructio	7,130		0			30,000		30,000		30,000		30,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,130</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 001	AITE	0		7,500			60,000		60,000		60,000		60,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	40,460		7,500			7,500		7,500		7,500		7,500
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>40,460</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>
<b>530322</b>	<b>Instr Prog Improv Svs</b>												
	<b>TOTAL</b>	<b>47,590</b>		<b>15,000</b>			<b>264,500</b>		<b>264,500</b>		<b>264,500</b>		<b>264,500</b>

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												
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 016	BOE Curriculum and Instructio	25,700		60,000			64,000		64,000		64,000		64,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>25,700</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>0.0</b>	<b>64,000</b>	<b>0.0</b>	<b>64,000</b>	<b>0.0</b>	<b>64,000</b>	<b>0.0</b>	<b>64,000</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	3,764		3,650			3,650		3,650		3,650		3,650
9510 009	Westhill High	1,500		3,650			3,650		3,650		3,650		3,650
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>5,264</b>	<b>0.0</b>	<b>7,300</b>	<b>0.0</b>	<b>0.0</b>	<b>7,300</b>	<b>0.0</b>	<b>7,300</b>	<b>0.0</b>	<b>7,300</b>	<b>0.0</b>	<b>7,300</b>
<b>***1200*</b>	<b>All Special Education</b>												
9101 022	APPLES PreK	0		7,000			0		0		0		0
9690 022	BOE Special Education	6,633,669		6,591,403			7,346,037		7,346,037		7,346,037		7,346,037
9760 022	Stamford School Charter for	199,320		310,000			310,000		310,000		310,000		310,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>6,832,989</b>	<b>0.0</b>	<b>6,908,403</b>	<b>0.0</b>	<b>0.0</b>	<b>7,656,037</b>	<b>0.0</b>	<b>7,656,037</b>	<b>0.0</b>	<b>7,656,037</b>	<b>0.0</b>	<b>7,656,037</b>
<b>***2100*</b>	<b>Support Svces - Students</b>												
9635 049	BOE Health Services	179,172		179,172			179,172		179,172		179,172		179,172
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>	<b>0.0</b>	<b>179,172</b>
<b>530323</b>	<b>Pupil Services</b>												
	<b>TOTAL</b>	<b>7,043,125</b>		<b>7,154,875</b>			<b>7,906,509</b>		<b>7,906,509</b>		<b>7,906,509</b>		<b>7,906,509</b>

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												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	355,812		366,724			246,724		246,724		246,724		246,724
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>355,812</b>	<b>0.0</b>	<b>366,724</b>	<b>0.0</b>	<b>0.0</b>	<b>246,724</b>	<b>0.0</b>	<b>246,724</b>	<b>0.0</b>	<b>246,724</b>	<b>0.0</b>	<b>246,724</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	50,376		121,715			55,000		55,000		55,000		55,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>50,376</b>	<b>0.0</b>	<b>121,715</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9670 030	BOE Public Affairs	158,003		162,345			358,000		358,000		379,064		379,064
9640 035	BOE Human Resources	171,001		100,000			175,000		175,000		175,000		175,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>329,004</b>	<b>0.0</b>	<b>262,345</b>	<b>0.0</b>	<b>0.0</b>	<b>533,000</b>	<b>0.0</b>	<b>533,000</b>	<b>0.0</b>	<b>554,064</b>	<b>0.0</b>	<b>554,064</b>
<b>530324</b>	<b>Legal Services</b>												
	<b>TOTAL</b>	<b>735,192</b>		<b>750,784</b>			<b>834,724</b>		<b>834,724</b>		<b>855,788</b>		<b>855,788</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>										
9680 037	BOE Safety and Security	0		0			63,750		63,750		63,750
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,750</b>	<b>0.0</b>	<b>63,750</b>	<b>0.0</b>	<b>63,750</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
9625 031	BOE Facilities	1,609,468		2,100,000			2,868,000		2,868,000		2,268,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>1,609,468</b>	<b>0.0</b>	<b>2,100,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,868,000</b>	<b>0.0</b>	<b>2,868,000</b>	<b>0.0</b>	<b>2,268,000</b>
<b>530326</b>	<b>Contracted Svcs - Buildings/Gro</b>										
	<b>TOTAL</b>	<b>1,609,468</b>		<b>2,100,000</b>			<b>2,931,750</b>		<b>2,931,750</b>		<b>2,331,750</b>

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 019	Stamford High	59,233		0			0		0		0		0
9505 034	Stamford High	0		0			92,450		92,450		92,450		92,450
9505 037	Stamford High	0		0			0		0		0		110,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>59,233</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,450</b>	<b>0.0</b>	<b>92,450</b>	<b>0.0</b>	<b>92,450</b>	<b>0.0</b>	<b>202,450</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	4,776		20,000			13,000		13,000		13,000		13,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>4,776</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>13,000</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	0		3,713			45,000		45,000		45,000		45,000
9630 033	BOE Finance	0		7,500			7,500		7,500		7,500		7,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>11,213</b>	<b>0.0</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>52,500</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9510 037	Westhill High	750		3,051			3,500		3,500		3,500		3,500
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>750</b>	<b>0.0</b>	<b>3,051</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	0		25,000			0		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>530330</b>	<b>Other Prof &amp; Tech Svs</b>												
	<b>TOTAL</b>	<b>64,759</b>		<b>59,264</b>			<b>161,450</b>		<b>161,450</b>		<b>161,450</b>		<b>271,450</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>										
9201 031	Davenport Ridge Elementary	110,900		113,206			127,323		127,323		147,361
9205 031	Hart Magnet Elementary	109,568		116,380			128,826		128,826		149,598
9210 031	Julia A. Stark Elementary	88,592		100,008			108,051		108,051		122,677
9215 031	K. T. Murphy Elementary	51,353		59,197			68,120		68,120		106,550
9220 031	Newfield Elementary	69,448		70,829			81,444		81,444		92,123
9225 031	Northeast Elementary	81,689		78,883			85,807		85,807		97,725
9230 031	Rogers International	222,552		212,144			240,241		240,241		271,648
9235 031	Roxbury Elementary	81,315		99,666			104,849		104,849		164,963
9240 031	Springdale Elementary	104,396		103,784			120,521		120,521		137,029
9245 031	Stillmeadow Elementary	127,655		123,253			139,554		139,554		158,283
9250 031	Strawberry Hill	185,897		125,989			156,260		156,260		246,975
9255 031	Toquam Magnet Elementary	150,432		148,435			178,281		178,281		203,772
9260 031	Westover Magnet Elementary	218,055		206,010			244,275		244,275		281,787
9401 031	Cloonan Middle	143,494		156,372			171,875		171,875		196,198
9405 031	Dolan Middle	52,980		55,451			59,721		59,721		94,936
9410 031	Rippowam Middle	152,193		174,209			194,484		194,484		219,962
9415 031	Scofield Magnet Middle	190,498		208,206			226,190		226,190		258,219
9420 031	Turn of River Middle	90,794		110,752			121,141		121,141		138,122
9501 031	AITE	211,454		233,295			259,161		259,161		296,238
9505 031	Stamford High	444,540		441,667			476,322		476,322		546,430
9510 031	Westhill High	508,203		591,675			665,706		665,706		757,513
9530 031	SPS Anchor	27,244		15,000			30,036		30,036		35,442
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,423,252</b>	<b>0.0</b>	<b>3,544,411</b>	<b>0.0</b>	<b>0.0</b>	<b>3,988,188</b>	<b>0.0</b>	<b>3,988,188</b>	<b>0.0</b>	<b>4,723,551</b>
<b>540411</b>	<b>Electricity</b>										
	<b>TOTAL</b>	<b>3,423,252</b>		<b>3,544,411</b>			<b>3,988,188</b>		<b>3,988,188</b>		<b>4,723,551</b>

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												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9205 031	Hart Magnet Elementary	16,960		0			0		0		0		0
9210 031	Julia A. Stark Elementary	19,060		0			0		0		0		0
9215 031	K. T. Murphy Elementary	4,639		0			0		0		0		0
9220 031	Newfield Elementary	1,581		0			0		0		0		0
9225 031	Northeast Elementary	11,463		0			0		0		0		0
9235 031	Roxbury Elementary	20,407		0			0		0		0		0
9240 031	Springdale Elementary	3,837		0			0		0		0		0
9255 031	Toquam Magnet Elementary	2,564		0			0		0		0		0
9260 031	Westover Magnet Elementary	3,677		0			0		0		0		0
9401 031	Cloonan Middle	6,100		0			0		0		0		0
9405 031	Dolan Middle	3,615		0			0		0		0		0
9410 031	Rippowam Middle	1,141		0			0		0		0		0
9420 031	Turn of River Middle	7,322		0			0		0		0		0
9505 031	Stamford High	2,172		0			0		0		0		0
9510 031	Westhill High	825		0			0		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>105,363</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>540412</b>	<b>Gas - Non-heat</b>												
	<b>TOTAL</b>	<b>105,363</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

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												
<b>***1120*</b>	<b>Middle School Instruction</b>												
9615 015	BOE Curriculum and Instructio	0		2,500			2,500		2,500		2,500		2,500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	17,248		18,000			20,000		20,000		20,000		20,000
9510 009	Westhill High	5,052		18,000			20,000		20,000		20,000		20,000
9615 015	BOE Curriculum and Instructio	0		5,000			5,000		5,000		5,000		5,000
9510 023	Westhill High	0		960			750		750		750		750
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,300</b>	<b>0.0</b>	<b>41,960</b>	<b>0.0</b>	<b>0.0</b>	<b>45,750</b>	<b>0.0</b>	<b>45,750</b>	<b>0.0</b>	<b>45,750</b>	<b>0.0</b>	<b>45,750</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			1,500		1,500		1,500		1,500
9645 025	BOE Information Technology	21,430		44,000			45,000		45,000		45,000		45,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>21,430</b>	<b>0.0</b>	<b>44,000</b>	<b>0.0</b>	<b>0.0</b>	<b>46,500</b>	<b>0.0</b>	<b>46,500</b>	<b>0.0</b>	<b>46,500</b>	<b>0.0</b>	<b>46,500</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	42,780		55,000			45,000		45,000		45,000		225,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>42,780</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>225,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	0		0			40,000		40,000		40,000		40,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	3,834,321		2,330,478			2,516,916		2,516,916		2,516,916		2,516,916
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,834,321</b>	<b>0.0</b>	<b>2,330,478</b>	<b>0.0</b>	<b>0.0</b>	<b>2,516,916</b>	<b>0.0</b>	<b>2,516,916</b>	<b>0.0</b>	<b>2,516,916</b>	<b>0.0</b>	<b>2,516,916</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	2,504		7,500			5,000		5,000		5,000		5,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,504</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>540420</b>	<b>Repair Maint &amp; Cleaning</b>												
	<b>TOTAL</b>	<b>3,923,335</b>		<b>2,481,438</b>			<b>2,701,666</b>		<b>2,701,666</b>		<b>2,701,666</b>		<b>2,881,666</b>

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												
<b>***1120*</b>	<b>Middle School Instruction</b>												
9420 037	Turn of River Middle	0		4,332			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,332</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	84,008		85,855			85,855		85,855		85,855		85,855
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>84,008</b>	<b>0.0</b>	<b>85,855</b>	<b>0.0</b>	<b>0.0</b>	<b>85,855</b>	<b>0.0</b>	<b>85,855</b>	<b>0.0</b>	<b>85,855</b>	<b>0.0</b>	<b>85,855</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	3,000		6,000			6,000		6,000		6,000		6,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>6,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9505 037	Stamford High	4,700		6,000			6,000		6,000		6,000		6,000
9510 037	Westhill High	4,428		6,000			6,000		6,000		6,000		6,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>9,128</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>12,000</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9540 022	STEPS Program	0		0			35,000		35,000		35,000		35,000
9625 031	BOE Facilities	222,458		225,261			261,900		261,900		261,900		261,900
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>222,458</b>	<b>0.0</b>	<b>225,261</b>	<b>0.0</b>	<b>0.0</b>	<b>296,900</b>	<b>0.0</b>	<b>296,900</b>	<b>0.0</b>	<b>296,900</b>	<b>0.0</b>	<b>296,900</b>
<b>540440</b>	<b>Rentals</b>												
	<b>TOTAL</b>	<b>318,594</b>		<b>333,448</b>			<b>400,755</b>		<b>400,755</b>		<b>400,755</b>		<b>400,755</b>

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												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	757,216		667,440			720,835		720,835		720,835		720,835
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>757,216</b>	<b>0.0</b>	<b>667,440</b>	<b>0.0</b>	<b>0.0</b>	<b>720,835</b>	<b>0.0</b>	<b>720,835</b>	<b>0.0</b>	<b>720,835</b>	<b>0.0</b>	<b>720,835</b>
<b>***2601*</b>	<b>Plant Management</b>												
9625 031	BOE Facilities	558,750		540,000			536,250		536,250		536,250		536,250
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>558,750</b>	<b>0.0</b>	<b>540,000</b>	<b>0.0</b>	<b>0.0</b>	<b>536,250</b>	<b>0.0</b>	<b>536,250</b>	<b>0.0</b>	<b>536,250</b>	<b>0.0</b>	<b>536,250</b>
<b>540450</b>	<b>Construction Svcs</b>												
	<b>TOTAL</b>	<b>1,315,966</b>		<b>1,207,440</b>			<b>1,257,085</b>		<b>1,257,085</b>		<b>1,257,085</b>		<b>1,257,085</b>



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												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	857,122		380,700			411,156		411,156		411,156		411,156
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>857,122</b>	<b>0.0</b>	<b>380,700</b>	<b>0.0</b>	<b>0.0</b>	<b>411,156</b>	<b>0.0</b>	<b>411,156</b>	<b>0.0</b>	<b>411,156</b>	<b>0.0</b>	<b>411,156</b>
<b>540452</b>	<b>Grounds Maintenance - BOE</b>												
	<b>TOTAL</b>	<b>857,122</b>		<b>380,700</b>			<b>411,156</b>		<b>411,156</b>		<b>411,156</b>		<b>411,156</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***1400*</b>	<b>Summer School</b>										
9700 018	BOE Summer School	1,188		0			0		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>1,188</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>										
9700 018	BOE Summer School	564,058		629,075			536,900		536,900		536,900
9501 039	AITE	278,548		277,970			288,763		288,763		288,763
9725 039	BOE Transportation	11,888,981		12,274,043			13,843,723		13,843,723		13,843,723
9755 041	NP Private & Parochial	2,529,382		2,589,844			2,803,757		2,803,757		2,803,757
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>15,260,969</b>	<b>0.0</b>	<b>15,770,932</b>	<b>0.0</b>	<b>0.0</b>	<b>17,473,143</b>	<b>0.0</b>	<b>17,473,143</b>	<b>0.0</b>	<b>17,473,143</b>
<b>***2702*</b>	<b>Pupil Transport - SPED In-District</b>										
9700 018	BOE Summer School	0		0			220,100		220,100		220,100
9690 039	BOE Special Education	4,506,041		4,539,895			4,994,834		4,994,834		4,994,834
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>4,506,041</b>	<b>0.0</b>	<b>4,539,895</b>	<b>0.0</b>	<b>0.0</b>	<b>5,214,934</b>	<b>0.0</b>	<b>5,214,934</b>	<b>0.0</b>	<b>5,214,934</b>
<b>***2710*</b>	<b>Pupil Transport - McKinney-Vento</b>										
9725 039	BOE Transportation	11,462		67,820			50,000		50,000		50,000
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>11,462</b>	<b>0.0</b>	<b>67,820</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2712*</b>	<b>Pupil Transport - SPED OOD</b>										
9700 018	BOE Summer School	133,049		6,000			10,000		10,000		10,000
9690 039	BOE Special Education	3,003,172		2,873,514			3,328,941		3,328,941		3,483,441
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>3,136,221</b>	<b>0.0</b>	<b>2,879,514</b>	<b>0.0</b>	<b>0.0</b>	<b>3,338,941</b>	<b>0.0</b>	<b>3,338,941</b>	<b>0.0</b>	<b>3,493,441</b>
<b>550510</b>	<b>Pupil Transp Regular</b>										
	<b>TOTAL</b>	<b>22,915,881</b>		<b>23,258,161</b>			<b>26,077,018</b>		<b>26,077,018</b>		<b>26,231,518</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
<b>***2704*</b>	<b>Pupil Transport - Field Trips</b>										
9255 001	Toquam Magnet Elementary	1,200		0			0		0		0
9615 004	BOE Curriculum and Instructio	1,187		0			0		0		0
9505 009	Stamford High	105,614		87,500			100,000		100,000		100,000
9510 009	Westhill High	142,870		115,000			115,000		115,000		115,000
9605 009	BOE Athletics	0		7,500			0		0		0
9510 013	Westhill High	5,358		5,500			5,500		5,500		5,500
9615 013	BOE Curriculum and Instructio	1,327		0			0		0		0
9230 014	Rogers International	0		0			0		0		2,500
9250 014	Strawberry Hill	0		0			0		0		2,500
9260 014	Westover Magnet Elementary	0		0			0		0		1,250
9401 014	Cloonan Middle	0		0			0		0		2,500
9405 014	Dolan Middle	0		0			0		0		2,500
9410 014	Rippowam Middle	0		0			0		0		2,500
9415 014	Scofield Magnet Middle	0		0			0		0		2,500
9420 014	Turn of River Middle	0		0			0		0		2,500
9505 027	Stamford High	2,556		6,400			4,500		4,500		4,500
9530 029	SPS Anchor	1,742		8,000			7,500		7,500		7,500
9201 039	Davenport Ridge Elementary	0		1,100			1,100		1,100		1,100
9205 039	Hart Magnet Elementary	0		1,100			1,100		1,100		1,100
9210 039	Julia A. Stark Elementary	0		1,100			1,100		1,100		1,100
9215 039	K. T. Murphy Elementary	2,456		1,100			1,100		1,100		1,100
9220 039	Newfield Elementary	1,187		1,100			1,100		1,100		1,100
9225 039	Northeast Elementary	4,363		1,100			1,100		1,100		1,100
9230 039	Rogers International	6,634		1,100			1,100		1,100		1,100
9235 039	Roxbury Elementary	0		1,100			1,100		1,100		1,100
9240 039	Springdale Elementary	0		1,100			1,100		1,100		1,100
9245 039	Stillmeadow Elementary	5,068		1,100			1,100		1,100		1,100
9250 039	Strawberry Hill	339		1,100			1,100		1,100		1,100
9255 039	Toquam Magnet Elementary	349		1,100			1,100		1,100		1,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS												
		2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025		
***FUNC*	FUNCTION TITLE	LY Actual	FTE	CY Budget	Adjusted	Supt. Request	FTE	AMOUNT	BOE Request	FTE	AMOUNT	Final Approval	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9260 039	Westover Magnet Elementary	1,100		1,100			1,100		1,100		1,100		1,100	
9401 039	Cloonan Middle	8,216		2,200			2,200		2,200		2,200		2,200	
9405 039	Dolan Middle	7,778		2,200			2,200		2,200		2,200		2,200	
9410 039	Rippowam Middle	2,543		2,200			2,200		2,200		2,200		2,200	
9415 039	Scofield Magnet Middle	7,655		2,200			2,200		2,200		2,200		2,200	
9420 039	Turn of River Middle	18,476		2,200			2,200		2,200		2,200		2,200	
9501 039	AITE	911		2,500			1,100		1,100		1,100		1,100	
9505 039	Stamford High	2,221		3,500			3,500		3,500		3,500		3,500	
9510 039	Westhill High	5,729		3,500			3,500		3,500		3,500		3,500	
9615 039	BOE Curriculum and Instructio	14,426		0			15,000		15,000		15,000		15,000	
9725 039	BOE Transportation	0		4,000			0		0		0		0	
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>351,305</b>	<b>0.0</b>	<b>268,700</b>	<b>0.0</b>	<b>0.0</b>	<b>280,900</b>	<b>0.0</b>	<b>280,900</b>	<b>0.0</b>	<b>280,900</b>	<b>0.0</b>	<b>299,650</b>	
<b>550511</b>	<b>Pupil Trans- Field Trips</b>													
	<b>TOTAL</b>	<b>351,305</b>		<b>268,700</b>			<b>280,900</b>		<b>280,900</b>		<b>280,900</b>		<b>299,650</b>	

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										
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>										
9630 033	BOE Finance	2,145,860		2,727,770			3,500,000		3,500,000		3,206,972
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>2,145,860</b>	<b>0.0</b>	<b>2,727,770</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500,000</b>	<b>0.0</b>	<b>3,500,000</b>	<b>0.0</b>	<b>3,206,972</b>
<b>550520</b>	<b>Insurance - Risk Mgmt Fund</b>										
	<b>TOTAL</b>	<b>2,145,860</b>		<b>2,727,770</b>			<b>3,500,000</b>		<b>3,500,000</b>		<b>3,206,972</b>

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												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	331,709		330,000			335,000		335,000		335,000		335,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>331,709</b>	<b>0.0</b>	<b>330,000</b>	<b>0.0</b>	<b>0.0</b>	<b>335,000</b>	<b>0.0</b>	<b>335,000</b>	<b>0.0</b>	<b>335,000</b>	<b>0.0</b>	<b>335,000</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	12,723		34,597			15,000		15,000		15,000		15,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>12,723</b>	<b>0.0</b>	<b>34,597</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>550530</b>	<b>Telephone - BOE</b>												
	<b>TOTAL</b>	<b>344,432</b>		<b>364,597</b>			<b>350,000</b>		<b>350,000</b>		<b>350,000</b>		<b>350,000</b>

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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9245 037	Stillmeadow Elementary	0		359			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>359</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9505 037	Stamford High	0		5,600			5,600		5,600		5,600		5,600
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,600</b>	<b>0.0</b>	<b>0.0</b>	<b>5,600</b>	<b>0.0</b>	<b>5,600</b>	<b>0.0</b>	<b>5,600</b>	<b>0.0</b>	<b>5,600</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	591		1,500			1,000		1,000		1,000		1,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>591</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	39,329		90,000			50,000		50,000		50,000		50,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>39,329</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>50,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9505 037	Stamford High	1,799		17,000			17,000		17,000		17,000		17,000
9510 037	Westhill High	0		17,342			17,000		17,000		17,000		17,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>1,799</b>	<b>0.0</b>	<b>34,342</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000</b>	<b>0.0</b>	<b>34,000</b>	<b>0.0</b>	<b>34,000</b>	<b>0.0</b>	<b>34,000</b>
<b>550531</b>	<b>Postage - BOE</b>												
	<b>TOTAL</b>	<b>41,719</b>		<b>131,801</b>			<b>90,600</b>		<b>90,600</b>		<b>90,600</b>		<b>90,600</b>

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												
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	17,422		7,500			18,500		18,500		18,500		18,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>17,422</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>18,500</b>	<b>0.0</b>	<b>18,500</b>	<b>0.0</b>	<b>18,500</b>	<b>0.0</b>	<b>18,500</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	0		15,000			15,000		15,000		15,000		15,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	25,276		15,000			25,000		25,000		25,000		25,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>25,276</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>
<b>550540</b>	<b>Advertising</b>												
	<b>TOTAL</b>	<b>42,698</b>		<b>37,500</b>			<b>58,500</b>		<b>58,500</b>		<b>58,500</b>		<b>58,500</b>



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												
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	46,476		75,000			75,000		75,000		60,000		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>46,476</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>60,000</b>		
<b>550541</b>	<b>Recruitment/Retention</b>												
	<b>TOTAL</b>	<b>46,476</b>		<b>75,000</b>			<b>75,000</b>		<b>75,000</b>		<b>60,000</b>		



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			0		0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550550</b>	<b>Printing Expenses</b>												
	<b>TOTAL</b>	<b>685,947</b>		<b>698,916</b>			<b>693,387</b>		<b>693,387</b>		<b>693,387</b>		<b>693,387</b>

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9615 032	BOE Curriculum and Instructio	6,837		13,000			10,000		10,000		10,000		10,000
9505 034	Stamford High	0		0			30,000		30,000		30,000		30,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>6,837</b>	<b>0.0</b>	<b>13,000</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>***1230*</b>	<b>Tuition N-P SPED Schools</b>												
9690 022	BOE Special Education	16,026,217		17,762,632			18,605,975		18,605,975		19,055,975		19,055,975
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>16,026,217</b>	<b>0.0</b>	<b>17,762,632</b>	<b>0.0</b>	<b>0.0</b>	<b>18,605,975</b>	<b>0.0</b>	<b>18,605,975</b>	<b>0.0</b>	<b>19,055,975</b>	<b>0.0</b>	<b>19,055,975</b>
<b>***1240*</b>	<b>Tuition Hospital/Incarceration</b>												
9690 022	BOE Special Education	0		0			60,000		60,000		60,000		60,000
<b>1240</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>	<b>0.0</b>	<b>60,000</b>
<b>550560</b>	<b>Tuition Special Ed</b>												
	<b>TOTAL</b>	<b>16,033,054</b>		<b>17,775,632</b>			<b>18,705,975</b>		<b>18,705,975</b>		<b>19,155,975</b>		<b>19,155,975</b>



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												
9710 021	BOE Support Services	0		3,000			0		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2103*</b>	<b>Social Work Services</b>												
9710 021	BOE Support Services	0		3,000			0		0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	11,408		15,000			15,000		15,000		15,000		15,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>11,408</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9620 028	BOE English Learners	0		0			9,000		9,000		9,000		0
9615 032	BOE Curriculum and Instructio	9,785		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>9,785</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			1,000		1,000		1,000		1,000
9645 025	BOE Information Technology	0		6,000			6,000		6,000		6,000		6,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>7,000</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	37,424		0			0		0		0		0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>37,424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	1,034		15,652			2,000		2,000		2,000		2,000
9705 032	BOE Superintendents Office	61,687		25,000			25,000		25,000		25,000		25,000
9630 033	BOE Finance	0		500			0		0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>62,721</b>	<b>0.0</b>	<b>41,152</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>27,000</b>	<b>0.0</b>	<b>27,000</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	10,400		10,000			10,000		10,000		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												
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>10,400</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	0		300			0		0		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>300</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	6,077		15,000			15,000		15,000		15,000		15,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>6,077</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	3,117		5,000			5,000		5,000		5,000		5,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>3,117</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	0		4,000			0		0		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>550580</b>	<b>Professional Development</b>												
	<b>TOTAL</b>	<b>189,864</b>		<b>232,000</b>			<b>217,114</b>		<b>217,114</b>		<b>217,114</b>		<b>208,114</b>

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												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	8,735		1,000			1,000		1,000		1,000		1,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>8,735</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***1201*</b>	<b>Vision Program</b>												
9690 022	BOE Special Education	0		500			500		500		500		500
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2101*</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	0		500			500		500		500		500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	0		1,500			1,500		1,500		1,500		1,500
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2103*</b>	<b>Social Work Services</b>												
9710 021	BOE Support Services	0		500			500		500		500		500
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9620 028	BOE English Learners	5,794		3,000			9,000		9,000		9,000		0
9615 032	BOE Curriculum and Instructio	5,799		0			5,000		5,000		5,000		5,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>11,593</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>14,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	3,462		4,000			4,000		4,000		4,000		4,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,462</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	722		0			750		750		750		750
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>722</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>



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												
<b>550581</b>	<b>In-OutDistrict Travel</b>												
	<b>TOTAL</b>	<b>24,512</b>		<b>11,000</b>			<b>22,750</b>		<b>22,750</b>		<b>13,750</b>		

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	3,870		4,800			4,800		4,800		4,800		4,800
9510 009	Westhill High	11,845		7,500			7,500		7,500		7,500		7,500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>15,715</b>	<b>0.0</b>	<b>12,300</b>	<b>0.0</b>	<b>0.0</b>	<b>12,300</b>	<b>0.0</b>	<b>12,300</b>	<b>0.0</b>	<b>12,300</b>	<b>0.0</b>	<b>12,300</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			1,500		1,500		1,500		1,500
9645 025	BOE Information Technology	488,930		479,000			484,000		484,000		484,000		484,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>488,930</b>	<b>0.0</b>	<b>479,000</b>	<b>0.0</b>	<b>0.0</b>	<b>485,500</b>	<b>0.0</b>	<b>485,500</b>	<b>0.0</b>	<b>485,500</b>	<b>0.0</b>	<b>485,500</b>
<b>***2410*</b>	<b>Support Svces - SBA Non-Instructional</b>												
9101 017	APPLES PreK	53		1,000			753		753		753		753
9201 017	Davenport Ridge Elementary	483		1,995			2,022		2,022		2,022		2,022
9205 017	Hart Magnet Elementary	2,125		1,674			1,722		1,722		1,722		1,722
9210 017	Julia A. Stark Elementary	0		1,809			1,719		1,719		1,719		1,719
9215 017	K. T. Murphy Elementary	0		1,107			1,143		1,143		1,143		1,143
9220 017	Newfield Elementary	1,556		1,584			1,563		1,563		1,563		1,563
9225 017	Northeast Elementary	1,768		1,440			1,347		1,347		1,347		1,347
9230 017	Rogers International	2,272		3,871			3,927		3,927		3,927		3,927
9235 017	Roxbury Elementary	1,765		1,617			1,566		1,566		1,566		1,566
9240 017	Springdale Elementary	0		1,740			1,656		1,656		1,656		1,656
9245 017	Stillmeadow Elementary	334		1,854			1,701		1,701		1,701		1,701
9250 017	Strawberry Hill	897		4,182			4,111		4,111		4,111		4,111
9255 017	Toquam Magnet Elementary	2,968		1,545			1,509		1,509		1,509		1,509
9260 017	Westover Magnet Elementary	724		1,536			1,878		1,878		1,878		1,878
9401 017	Cloonan Middle	5,349		3,996			3,067		3,067		3,067		3,067
9405 017	Dolan Middle	4,661		4,212			4,255		4,255		4,255		4,255
9410 017	Rippowam Middle	3,010		4,997			4,702		4,702		4,702		4,702
9415 017	Scofield Magnet Middle	4,557		4,111			4,457		4,457		4,457		4,457
9420 017	Turn of River Middle	4,933		4,579			4,608		4,608		4,608		4,608
9501 017	AITE	7,731		4,853			4,507		4,507		4,507		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		15,358		15,358		15,358
9510 017	Westhill High	19,669		16,726			16,106		16,106		16,106		16,106
9530 017	SPS Anchor	376		1,000			648		648		648		648
9615 017	BOE Curriculum and Instructio	36,025		10,000			10,000		10,000		10,000		0
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>118,388</b>	<b>0.0</b>	<b>97,405</b>	<b>0.0</b>	<b>0.0</b>	<b>94,325</b>	<b>0.0</b>	<b>94,325</b>	<b>0.0</b>	<b>94,325</b>	<b>0.0</b>	<b>84,325</b>
<b>550590</b>	<b>Other Purchased Svc</b>												
	<b>TOTAL</b>	<b>623,033</b>		<b>588,705</b>			<b>592,125</b>		<b>592,125</b>		<b>592,125</b>		<b>582,125</b>

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

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												
9255 005	Toquam Magnet Elementary	51,019		11,335			25,518		25,518		25,518		25,518
9260 005	Westover Magnet Elementary	22,108		16,800			19,593		19,593		19,593		19,593
9201 006	Davenport Ridge Elementary	6,338		7,500			8,000		8,000		8,000		8,000
9205 006	Hart Magnet Elementary	0		3,648			3,648		3,648		3,648		3,648
9210 006	Julia A. Stark Elementary	270		1,957			246		246		246		246
9215 006	K. T. Murphy Elementary	0		892			1,000		1,000		1,000		1,000
9225 006	Northeast Elementary	3,316		3,075			2,000		2,000		2,000		2,000
9230 006	Rogers International	2,689		3,078			3,078		3,078		3,078		3,078
9235 006	Roxbury Elementary	5,832		8,000			6,000		6,000		6,000		6,000
9240 006	Springdale Elementary	3,048		5,000			5,000		5,000		5,000		5,000
9245 006	Stillmeadow Elementary	5,819		8,000			6,754		6,754		6,754		6,754
9250 006	Strawberry Hill	2,980		0			668		668		668		668
9255 006	Toquam Magnet Elementary	881		3,023			440		440		440		440
9260 006	Westover Magnet Elementary	2,068		3,000			3,000		3,000		3,000		3,000
9615 011	BOE Curriculum and Instructio	0		1,100			10,000		10,000		10,000		10,000
9615 012	BOE Curriculum and Instructio	313,114		300,000			300,000		300,000		300,000		300,000
9201 013	Davenport Ridge Elementary	1,745		900			1,000		1,000		1,000		1,000
9205 013	Hart Magnet Elementary	1,296		1,639			1,639		1,639		1,639		1,639
9210 013	Julia A. Stark Elementary	348		870			316		316		316		316
9215 013	K. T. Murphy Elementary	0		268			400		400		400		400
9220 013	Newfield Elementary	183		338			300		300		300		300
9225 013	Northeast Elementary	1,868		1,221			1,200		1,200		1,200		1,200
9230 013	Rogers International	355		481			481		481		481		481
9235 013	Roxbury Elementary	1,804		1,900			2,500		2,500		2,500		2,500
9240 013	Springdale Elementary	500		750			600		600		600		600
9245 013	Stillmeadow Elementary	284		300			330		330		330		330
9250 013	Strawberry Hill	377		750			750		750		750		750
9255 013	Toquam Magnet Elementary	249		755			124		124		124		124
9260 013	Westover Magnet Elementary	889		750			750		750		750		750
9201 014	Davenport Ridge Elementary	0		910			1,000		1,000		1,000		1,000

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												
9205 014	Hart Magnet Elementary		4	690			690		690		690		690
9210 014	Julia A. Stark Elementary	1,110		870			1,010		1,010		1,010		1,010
9215 014	K. T. Murphy Elementary	932		357			400		400		400		400
9220 014	Newfield Elementary	0		1,000			1,000		1,000		1,000		1,000
9225 014	Northeast Elementary	326		514			1,236		1,236		1,236		1,236
9230 014	Rogers International	594		481			481		481		481		481
9235 014	Roxbury Elementary	906		1,000			1,500		1,500		1,500		1,500
9240 014	Springdale Elementary	514		750			650		650		650		650
9245 014	Stillmeadow Elementary	647		650			751		751		751		751
9250 014	Strawberry Hill	4,014		600			600		600		600		600
9255 014	Toquam Magnet Elementary	937		945			469		469		469		469
9260 014	Westover Magnet Elementary	482		500			500		500		500		500
9615 015	BOE Curriculum and Instructio	3,502		0			40,000		40,000		40,000		40,000
9615 016	BOE Curriculum and Instructio	0		18,160			20,000		20,000		20,000		20,000
9210 037	Julia A. Stark Elementary	2,538		3,262			2,309		2,309		2,309		2,309
9235 037	Roxbury Elementary	3,798		2,800			3,000		3,000		3,000		3,000
9260 037	Westover Magnet Elementary	3,456		2,750			2,750		2,750		2,750		2,750
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>664,217</b>	<b>0.0</b>	<b>641,161</b>	<b>0.0</b>	<b>0.0</b>	<b>698,685</b>	<b>0.0</b>	<b>698,685</b>	<b>0.0</b>	<b>698,685</b>	<b>0.0</b>	<b>698,685</b>
<b>***1111*</b>	<b>New Arrival Center</b>												
9620 028	BOE English Learners	4,108		4,600			4,600		4,600		4,600		4,600
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>4,108</b>	<b>0.0</b>	<b>4,600</b>	<b>0.0</b>	<b>0.0</b>	<b>4,600</b>	<b>0.0</b>	<b>4,600</b>	<b>0.0</b>	<b>4,600</b>	<b>0.0</b>	<b>4,600</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9415 001	Scofield Magnet Middle	1,043		1,000			1,096		1,096		1,096		1,096
9230 002	Rogers International	0		1,154			1,154		1,154		1,154		1,154
9250 002	Strawberry Hill	313		2,500			2,500		2,500		2,500		2,500
9260 002	Westover Magnet Elementary	0		0			1,000		1,000		1,000		1,000
9401 002	Cloonan Middle	1,253		1,400			1,000		1,000		1,000		1,000
9405 002	Dolan Middle	2,962		2,600			2,200		2,200		2,200		2,200
9410 002	Rippowam Middle	1,649		2,501			2,500		2,500		2,500		2,500

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 002	Scofield Magnet Middle	1,426		1,200			1,426		1,426		1,426		1,426
9420 002	Turn of River Middle	706		1,551			1,551		1,551		1,551		1,551
9230 006	Rogers International	0		7,215			7,215		7,215		7,215		7,215
9250 006	Strawberry Hill	0		4,000			4,000		4,000		4,000		4,000
9260 006	Westover Magnet Elementary	0		0			1,300		1,300		1,300		1,300
9401 006	Cloonan Middle	1,405		2,500			1,200		1,200		1,200		1,200
9410 006	Rippowam Middle	0		2,501			0		0		0		0
9415 006	Scofield Magnet Middle	0		4,200			0		0		0		0
9420 006	Turn of River Middle	3,155		2,952			0		0		0		0
9230 007	Rogers International	0		481			481		481		481		481
9250 007	Strawberry Hill	0		1,200			1,200		1,200		1,200		1,200
9260 007	Westover Magnet Elementary	0		0			400		400		400		400
9401 007	Cloonan Middle	0		233			233		233		233		233
9405 007	Dolan Middle	0		400			400		400		400		400
9410 007	Rippowam Middle	0		1,592			0		0		0		0
9415 007	Scofield Magnet Middle	175		800			175		175		175		175
9420 007	Turn of River Middle	534		517			517		517		517		517
9230 011	Rogers International	0		481			481		481		481		481
9250 011	Strawberry Hill	0		1,200			1,200		1,200		1,200		1,200
9260 011	Westover Magnet Elementary	0		0			500		500		500		500
9401 011	Cloonan Middle	0		666			666		666		666		666
9410 011	Rippowam Middle	307		2,089			307		307		307		307
9415 011	Scofield Magnet Middle	0		1,000			0		0		0		0
9420 011	Turn of River Middle	889		1,034			1,034		1,034		1,034		1,034
9230 012	Rogers International	0		481			481		481		481		481
9250 012	Strawberry Hill	0		1,200			1,200		1,200		1,200		1,200
9260 012	Westover Magnet Elementary	0		0			500		500		500		500
9401 012	Cloonan Middle	149		666			666		666		666		666
9410 012	Rippowam Middle	2,552		2,200			3,500		3,500		3,500		3,500
9415 012	Scofield Magnet Middle	196		598			196		196		196		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
LOC.PGR	OBJECT TITLE										
9420 012	Turn of River Middle	1,380		1,293			1,293		1,293		1,293
9615 012	BOE Curriculum and Instructio	16,370		50,000			50,000		50,000		50,000
9230 013	Rogers International	0		481			481		481		481
9250 013	Strawberry Hill	0		750			750		750		750
9260 013	Westover Magnet Elementary	0		0			400		400		400
9401 013	Cloonan Middle	0		1,000			500		500		500
9405 013	Dolan Middle	642		1,300			1,300		1,300		1,300
9410 013	Rippowam Middle	1,223		1,605			1,750		1,750		1,750
9415 013	Scofield Magnet Middle	692		800			692		692		692
9420 013	Turn of River Middle	1,074		572			572		572		572
9230 014	Rogers International	0		481			481		481		481
9250 014	Strawberry Hill	0		600			600		600		600
9260 014	Westover Magnet Elementary	0		0			200		200		200
9401 014	Cloonan Middle	841		666			666		666		666
9405 014	Dolan Middle	1,449		650			600		600		600
9410 014	Rippowam Middle	2,982		2,078			3,500		3,500		3,500
9415 014	Scofield Magnet Middle	235		400			235		235		235
9420 014	Turn of River Middle	1,006		889			889		889		889
9230 015	Rogers International	0		481			481		481		481
9250 015	Strawberry Hill	0		1,200			1,200		1,200		1,200
9260 015	Westover Magnet Elementary	0		0			400		400		400
9401 015	Cloonan Middle	0		666			666		666		666
9410 015	Rippowam Middle	624		1,420			624		624		624
9415 015	Scofield Magnet Middle	578		1,300			578		578		578
9420 015	Turn of River Middle	981		1,034			1,034		1,034		1,034
9615 015	BOE Curriculum and Instructio	128,926		125,000			175,000		175,000		175,000
9230 016	Rogers International	0		481			481		481		481
9250 016	Strawberry Hill	0		1,200			1,200		1,200		1,200
9260 016	Westover Magnet Elementary	0		0			400		400		400
9401 016	Cloonan Middle	0		666			666		666		666



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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												
9410 016	Rippowam Middle	0		1,080			0		0		0		0
9415 016	Scofield Magnet Middle	535		700			535		535		535		535
9420 016	Turn of River Middle	541		724			724		724		724		724
9401 017	Cloonan Middle	0		200			200		200		200		200
9405 017	Dolan Middle	6,966		2,200			2,500		2,500		2,500		2,500
9415 017	Scofield Magnet Middle	0		1,196			0		0		0		0
9420 017	Turn of River Middle	1,765		3,257			0		0		0		0
9401 019	Cloonan Middle	0		666			666		666		666		666
9405 019	Dolan Middle	15,120		7,500			0		0		0		0
9410 019	Rippowam Middle	214		1,136			214		214		214		214
9230 037	Rogers International	0		481			481		481		481		481
9401 037	Cloonan Middle	5,639		24,669			15,757		15,757		15,757		15,757
9405 037	Dolan Middle	4,048		8,000			14,506		14,506		14,506		14,506
9410 037	Rippowam Middle	10,209		10,400			12,000		12,000		12,000		12,000
9415 037	Scofield Magnet Middle	6,799		12,328			7,000		7,000		7,000		7,000
9420 037	Turn of River Middle	2,881		2,110			21,956		21,956		21,956		21,956
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>232,434</b>	<b>0.0</b>	<b>327,772</b>	<b>0.0</b>	<b>0.0</b>	<b>366,457</b>	<b>0.0</b>	<b>366,457</b>	<b>0.0</b>	<b>366,457</b>	<b>0.0</b>	<b>366,457</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 002	AITE	6,643		3,551			5,657		5,657		5,657		5,657
9505 002	Stamford High	10,815		18,000			18,000		18,000		18,000		18,000
9510 002	Westhill High	17,705		22,502			23,000		23,000		23,000		23,000
9505 006	Stamford High	12,909		8,200			3,000		3,000		3,000		3,000
9510 006	Westhill High	5,156		8,566			6,500		6,500		6,500		6,500
9501 007	AITE	69		2,840			59		59		59		59
9505 007	Stamford High	3,980		2,725			3,000		3,000		3,000		3,000
9510 007	Westhill High	4,793		2,878			2,500		2,500		2,500		2,500
9505 011	Stamford High	1,191		1,197			1,197		1,197		1,197		1,197
9510 011	Westhill High	3,426		3,500			4,000		4,000		4,000		4,000
9501 012	AITE	0		3,640			0		0		0		0
9505 012	Stamford High	2,150		2,659			2,659		2,659		2,659		2,659

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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 012	Westhill High	10,393		4,668			4,000		4,000		4,000		4,000
9615 012	BOE Curriculum and Instructio	0		50,000			50,000		50,000		50,000		50,000
9501 013	AITE	650		888			554		554		554		554
9505 013	Stamford High	4,960		5,000			5,000		5,000		5,000		5,000
9510 013	Westhill High	2,816		2,729			2,500		2,500		2,500		2,500
9501 014	AITE	0		888			0		0		0		0
9505 014	Stamford High	7,471		4,000			3,000		3,000		3,000		3,000
9510 014	Westhill High	5,271		4,529			5,000		5,000		5,000		5,000
9501 015	AITE	2,484		2,664			2,115		2,115		2,115		2,115
9505 015	Stamford High	11,082		11,555			15,555		15,555		15,555		15,555
9510 015	Westhill High	12,057		12,793			11,000		11,000		11,000		11,000
9615 015	BOE Curriculum and Instructio	47,200		20,000			30,000		30,000		30,000		30,000
9505 016	Stamford High	1,948		1,948			1,948		1,948		1,948		1,948
9510 016	Westhill High	3,788		3,998			3,500		3,500		3,500		3,500
9501 017	AITE	2,107		1,331			1,794		1,794		1,794		1,794
9505 017	Stamford High	7,169		6,300			0		0		0		0
9510 017	Westhill High	6,627		10,335			9,500		9,500		9,500		9,500
9505 019	Stamford High	9,892		12,000			5,000		5,000		5,000		5,000
9510 019	Westhill High	2,939		8,500			8,000		8,000		8,000		8,000
9510 023	Westhill High	28,212		23,000			23,000		23,000		23,000		23,000
9505 027	Stamford High	5,263		10,500			22,000		22,000		22,000		22,000
9505 034	Stamford High	0		0			4,000		4,000		4,000		4,000
9505 038	Stamford High	0		0			15,000		15,000		15,000		15,000
9685 040	BOE School Development	0		0			76,000		76,000		76,000		76,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>241,166</b>	<b>0.0</b>	<b>277,884</b>	<b>0.0</b>	<b>0.0</b>	<b>368,038</b>	<b>0.0</b>	<b>368,038</b>	<b>0.0</b>	<b>368,038</b>	<b>0.0</b>	<b>368,038</b>
<b>*** 1200*</b>	<b>All Special Education</b>												
9700 018	BOE Summer School	2,943		5,000			5,000		5,000		5,000		5,000
9201 022	Davenport Ridge Elementary	742		1,000			0		0		0		0
9205 022	Hart Magnet Elementary	690		1,063			0		0		0		0
9210 022	Julia A. Stark Elementary	2,667		1,413			0		0		0		0

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		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												
9215 022	K. T. Murphy Elementary	829		762			0		0		0		0
9220 022	Newfield Elementary	1,265		1,500			0		0		0		0
9225 022	Northeast Elementary	589		1,367			0		0		0		0
9230 022	Rogers International	1,240		1,347			0		0		0		0
9235 022	Roxbury Elementary	1,987		1,600			0		0		0		0
9240 022	Springdale Elementary	2,033		3,000			0		0		0		0
9245 022	Stillmeadow Elementary	1,223		1,500			0		0		0		0
9250 022	Strawberry Hill	3,034		4,500			0		0		0		0
9255 022	Toquam Magnet Elementary	995		1,041			0		0		0		0
9260 022	Westover Magnet Elementary	252		900			0		0		0		0
9401 022	Cloonan Middle	217		666			0		0		0		0
9405 022	Dolan Middle	1,702		1,750			0		0		0		0
9410 022	Rippowam Middle	697		2,271			0		0		0		0
9415 022	Scofield Magnet Middle	0		854			0		0		0		0
9420 022	Turn of River Middle	1,635		1,483			0		0		0		0
9501 022	AITE	0		888			0		0		0		0
9505 022	Stamford High	3,974		9,666			0		0		0		0
9510 022	Westhill High	4,353		4,728			0		0		0		0
9690 022	BOE Special Education	77,353		284,593			277,560		277,560		277,560		277,560
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>110,420</b>	<b>0.0</b>	<b>332,892</b>	<b>0.0</b>	<b>0.0</b>	<b>282,560</b>	<b>0.0</b>	<b>282,560</b>	<b>0.0</b>	<b>282,560</b>	<b>0.0</b>	<b>282,560</b>
<b>***1202*</b>	<b>Transition Programming</b>												
9690 022	BOE Special Education	3,539		3,000			3,000		3,000		3,000		3,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>3,539</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>3,000</b>
<b>***1250*</b>	<b>Bilingual</b>												
9201 028	Davenport Ridge Elementary	327		1,500			0		0		0		0
9205 028	Hart Magnet Elementary	315		1,286			0		0		0		0
9210 028	Julia A. Stark Elementary	1,994		1,413			0		0		0		0
9215 028	K. T. Murphy Elementary	1,430		446			0		0		0		0
9220 028	Newfield Elementary	702		1,500			0		0		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												
9225 028	Northeast Elementary	895		1,500			0		0		0		0
9230 028	Rogers International	498		481			0		0		0		0
9235 028	Roxbury Elementary	1,124		1,800			0		0		0		0
9240 028	Springdale Elementary	1,496		1,500			0		0		0		0
9245 028	Stillmeadow Elementary	544		1,500			0		0		0		0
9250 028	Strawberry Hill	199		250			0		0		0		0
9255 028	Toquam Magnet Elementary	0		2,004			0		0		0		0
9401 028	Cloonan Middle	548		666			0		0		0		0
9405 028	Dolan Middle	0		1,200			0		0		0		0
9410 028	Rippowam Middle	1,672		1,682			0		0		0		0
9415 028	Scofield Magnet Middle	0		600			0		0		0		0
9420 028	Turn of River Middle	463		1,405			0		0		0		0
9501 028	AITE	0		349			0		0		0		0
9505 028	Stamford High	7,323		7,700			0		0		0		0
9510 028	Westhill High	7,544		7,846			0		0		0		0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>27,074</b>	<b>0.0</b>	<b>36,628</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>												
9260 028	Westover Magnet Elementary	593		600			0		0		0		0
9620 028	BOE English Learners	777		1,000			40,000		40,000		40,000		40,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>1,370</b>	<b>0.0</b>	<b>1,600</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	1,758		80,000			45,000		45,000		30,000		30,000
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>1,758</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	3,344		11,145			10,000		10,000		10,000		10,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>3,344</b>	<b>0.0</b>	<b>11,145</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***1400*</b>	<b>Summer School</b>												
9700 018	BOE Summer School	2,626		10,000			10,000		10,000		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												
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>2,626</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2101*</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	6,864		38,555			0		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>6,864</b>	<b>0.0</b>	<b>38,555</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	6,637		0			8,000		8,000		8,000		8,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>6,637</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	31,903		66,000			0		0		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>31,903</b>	<b>0.0</b>	<b>66,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	3,361		6,000			5,000		5,000		5,000		5,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>3,361</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	3,297		5,000			5,000		5,000		5,000		5,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>3,297</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2108*</b>	<b>Mental Healh Initiatives D-W</b>												
9660 021	BOE OFCE	722		2,000			1,000		1,000		1,000		1,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>722</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 002	BOE Curriculum and Instructio	25,315		13,000			10,000		10,000		10,000		10,000
9615 007	BOE Curriculum and Instructio	7,789		6,000			390,000		390,000		390,000		390,000
9615 013	BOE Curriculum and Instructio	354,684		315,000			315,000		315,000		315,000		315,000
9615 014	BOE Curriculum and Instructio	19,859		1,200			1,200		1,200		1,200		1,200
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>407,647</b>	<b>0.0</b>	<b>335,200</b>	<b>0.0</b>	<b>0.0</b>	<b>716,200</b>	<b>0.0</b>	<b>716,200</b>	<b>0.0</b>	<b>716,200</b>	<b>0.0</b>	<b>716,200</b>
<b>***2225*</b>	<b>Information Technology</b>												
9720 004	BOE Technology Integration	0		0			45,000		45,000		45,000		45,000

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												
9645 025	BOE Information Technology	3,556		7,000			7,000		7,000		7,000		7,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,556</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>52,000</b>	<b>0.0</b>	<b>52,000</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	251,117		165,000			165,000		165,000		165,000		165,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>251,117</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9220 037	Newfield Elementary	144		0			0		0		0		0
9230 037	Rogers International	39,758		481			481		481		481		481
9501 037	AITE	16,800		0			14,307		14,307		14,307		14,307
9505 037	Stamford High	22,720		12,000			0		0		0		0
9510 037	Westhill High	4,359		3,900			3,900		3,900		3,900		3,900
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>83,781</b>	<b>0.0</b>	<b>16,381</b>	<b>0.0</b>	<b>0.0</b>	<b>18,688</b>	<b>0.0</b>	<b>18,688</b>	<b>0.0</b>	<b>18,688</b>	<b>0.0</b>	<b>18,688</b>
<b>560611</b>	<b>Instructional Supplies</b>												
	<b>TOTAL</b>	<b>2,093,264</b>		<b>2,377,760</b>			<b>2,836,728</b>		<b>2,836,728</b>		<b>2,836,728</b>		<b>2,821,728</b>

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

OPERATIONS

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



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												
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9225 031	Northeast Elementary	3,915		2,200			5,000		5,000		5,000		5,000
9510 031	Westhill High	8,935		5,200			10,000		10,000		10,000		10,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>12,850</b>	<b>0.0</b>	<b>7,400</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>
<b>560624</b>	<b>Oil Heat</b>												
	<b>TOTAL</b>	<b>12,850</b>		<b>7,400</b>			<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9510 023	Westhill High	0		960			750		750		750		750
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>960</b>	<b>0.0</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	28,020		44,623			40,000		40,000		40,000		40,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>28,020</b>	<b>0.0</b>	<b>44,623</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>40,000</b>
<b>560626</b>	<b>Gasoline - BOE</b>												
	<b>TOTAL</b>	<b>28,020</b>		<b>45,583</b>			<b>40,750</b>		<b>40,750</b>		<b>40,750</b>		<b>40,750</b>

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												
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	1,071,139		1,224,500			1,162,500		1,162,500		1,162,500		1,162,500
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,071,139</b>	<b>0.0</b>	<b>1,224,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,162,500</b>	<b>0.0</b>	<b>1,162,500</b>	<b>0.0</b>	<b>1,162,500</b>	<b>0.0</b>	<b>1,162,500</b>
<b>560629</b>	<b>Bus Fuel - Diesel - BOE</b>												
	<b>TOTAL</b>	<b>1,071,139</b>		<b>1,224,500</b>			<b>1,162,500</b>		<b>1,162,500</b>		<b>1,162,500</b>		<b>1,162,500</b>

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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9201 005	Davenport Ridge Elementary	2,050		5,000			2,000		2,000		2,000		2,000
9205 005	Hart Magnet Elementary	4,959		10,152			9,995		9,995		9,995		9,995
9215 005	K. T. Murphy Elementary	1,465		1,785			1,784		1,784		1,784		1,784
9230 005	Rogers International	2,262		2,886			2,886		2,886		2,886		2,886
9235 005	Roxbury Elementary	12,306		6,000			3,000		3,000		3,000		3,000
9240 005	Springdale Elementary	0		2,000			1,778		1,778		1,778		1,778
9255 005	Toquam Magnet Elementary	2,526		2,654			1,264		1,264		1,264		1,264
9615 011	BOE Curriculum and Instructio	15		25,000			20,000		20,000		20,000		20,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>25,583</b>	<b>0.0</b>	<b>55,477</b>	<b>0.0</b>	<b>0.0</b>	<b>42,707</b>	<b>0.0</b>	<b>42,707</b>	<b>0.0</b>	<b>42,707</b>	<b>0.0</b>	<b>42,707</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9401 007	Cloonan Middle	0		390			390		390		390		390
9410 007	Rippowam Middle	0		1,863			0		0		0		0
9415 007	Scofield Magnet Middle	463		600			463		463		463		463
9420 007	Turn of River Middle	0		847			0		0		0		0
9401 011	Cloonan Middle	0		390			390		390		390		390
9410 011	Rippowam Middle	1,704		1,863			2,000		2,000		2,000		2,000
9415 011	Scofield Magnet Middle	0		1,000			0		0		0		0
9420 011	Turn of River Middle	0		4,600			0		0		0		0
9615 011	BOE Curriculum and Instructio	4,797		30,000			20,000		20,000		20,000		20,000
9401 012	Cloonan Middle	0		390			390		390		390		390
9410 012	Rippowam Middle	0		1,863			0		0		0		0
9420 012	Turn of River Middle	0		2,118			0		0		0		0
9615 012	BOE Curriculum and Instructio	5,172		200,000			50,000		50,000		50,000		50,000
9401 013	Cloonan Middle	0		390			390		390		390		390
9410 013	Rippowam Middle	959		1,076			1,000		1,000		1,000		1,000
9415 013	Scofield Magnet Middle	0		1,200			0		0		0		0
9420 013	Turn of River Middle	0		931			0		0		0		0
9405 014	Dolan Middle	0		650			500		500		500		500
9410 014	Rippowam Middle	0		931			0		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
LOC.PGR	OBJECT TITLE										
9415 014	Scofield Magnet Middle	0		500			0		0		0
9401 015	Cloonan Middle	0		390			390		390		390
9410 015	Rippowam Middle	0		1,777			0		0		0
9420 015	Turn of River Middle	0		1,694			0		0		0
9615 015	BOE Curriculum and Instructio	7,425		7,245			8,000		8,000		8,000
9401 016	Cloonan Middle	0		390			390		390		390
9410 016	Rippowam Middle	0		1,863			0		0		0
9420 016	Turn of River Middle	0		1,694			0		0		0
9615 016	BOE Curriculum and Instructio	67		8,000			6,000		6,000		6,000
9415 037	Scofield Magnet Middle	1,522		0			1,650		1,650		1,650
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>22,109</b>	<b>0.0</b>	<b>274,655</b>	<b>0.0</b>	<b>0.0</b>	<b>91,953</b>	<b>0.0</b>	<b>91,953</b>	<b>0.0</b>	<b>91,953</b>
<b>***1130*</b>	<b>High School Instruction</b>										
9501 007	AITE	0		3,118			0		0		0
9505 007	Stamford High	3,126		5,816			3,000		3,000		3,000
9510 007	Westhill High	0		1,884			1,500		1,500		1,500
9501 011	AITE	0		2,338			0		0		0
9505 011	Stamford High	11,065		11,269			11,269		11,269		11,269
9510 011	Westhill High	8,770		6,946			6,900		6,900		6,900
9505 012	Stamford High	8,565		11,232			15,232		15,232		15,232
9510 012	Westhill High	0		4,389			3,500		3,500		3,500
9615 012	BOE Curriculum and Instructio	94,152		250,000			200,000		200,000		200,000
9505 013	Stamford High	372		400			400		400		400
9505 014	Stamford High	748		750			750		750		750
9501 015	AITE	2,207		3,118			1,880		1,880		1,880
9505 015	Stamford High	1,064		3,788			3,788		3,788		3,788
9510 015	Westhill High	0		4,570			4,500		4,500		4,500
9615 015	BOE Curriculum and Instructio	100,644		41,000			100,000		100,000		100,000
9501 016	AITE	0		520			0		0		0
9505 016	Stamford High	10,822		10,822			10,822		10,822		10,822
9510 016	Westhill High	5,310		5,526			4,500		4,500		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 Instructio	0		8,000			8,000		8,000		8,000		8,000
9505 019	Stamford High	0		1,500			0		0		0		0
9510 019	Westhill High	0		0			1,250		1,250		1,250		1,250
9510 019	Westhill High	7,401		1,250			0		0		0		0
9510 023	Westhill High	0		2,000			1,750		1,750		1,750		1,750
9505 027	Stamford High	13,959		12,780			55,000		55,000		55,000		55,000
9505 034	Stamford High	0		0			1,200		1,200		1,200		1,200
9501 037	AITE	0		5,196			0		0		0		0
9505 038	Stamford High	0		0			5,000		5,000		5,000		5,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>268,205</b>	<b>0.0</b>	<b>398,212</b>	<b>0.0</b>	<b>0.0</b>	<b>440,241</b>	<b>0.0</b>	<b>440,241</b>	<b>0.0</b>	<b>440,241</b>	<b>0.0</b>	<b>440,241</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	15,056		19,175			9,642		9,642		9,642		9,642
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>15,056</b>	<b>0.0</b>	<b>19,175</b>	<b>0.0</b>	<b>0.0</b>	<b>9,642</b>	<b>0.0</b>	<b>9,642</b>	<b>0.0</b>	<b>9,642</b>	<b>0.0</b>	<b>9,642</b>
<b>***1250*</b>	<b>Bilingual</b>												
9620 028	BOE English Learners	1,005		0			50,250		50,250		50,250		0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,005</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,250</b>	<b>0.0</b>	<b>50,250</b>	<b>0.0</b>	<b>50,250</b>	<b>0.0</b>	<b>0</b>
<b>***1251*</b>	<b>ESL</b>												
9620 028	BOE English Learners	3,227		15,000			90,000		90,000		90,000		80,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,227</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>80,000</b>
<b>***1252*</b>	<b>SLIFE</b>												
9620 028	BOE English Learners	0		1,000			0		0		0		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	0		45,000			45,000		45,000		45,000		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>
<b>***1300*</b>	<b>Continuing Education</b>												
9601 020	Adult & Continuing Education	0		2,000			2,000		2,000		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												
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9690 022	BOE Special Education	0		1,000			0		0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9505 021	Stamford High	678		650			650		650		650		650
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>678</b>	<b>0.0</b>	<b>650</b>	<b>0.0</b>	<b>0.0</b>	<b>650</b>	<b>0.0</b>	<b>650</b>	<b>0.0</b>	<b>650</b>	<b>0.0</b>	<b>650</b>
<b>560641</b>	<b>Textbooks/Workbooks</b>												
	<b>TOTAL</b>	<b>335,863</b>		<b>812,169</b>			<b>772,443</b>		<b>772,443</b>		<b>772,443</b>		<b>667,193</b>

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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9201 006	Davenport Ridge Elementary	71		3,000			2,000		2,000		2,000		2,000
9205 006	Hart Magnet Elementary	2,713		3,442			3,442		3,442		3,442		3,442
9215 006	K. T. Murphy Elementary	0		892			0		0		0		0
9245 006	Stillmeadow Elementary	0		1,000			0		0		0		0
9250 006	Strawberry Hill	0		4,000			4,000		4,000		4,000		4,000
9255 006	Toquam Magnet Elementary	0		3,980			0		0		0		0
9260 006	Westover Magnet Elementary	2,912		3,200			3,200		3,200		3,200		3,200
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>5,696</b>	<b>0.0</b>	<b>19,514</b>	<b>0.0</b>	<b>0.0</b>	<b>12,642</b>	<b>0.0</b>	<b>12,642</b>	<b>0.0</b>	<b>12,642</b>	<b>0.0</b>	<b>12,642</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9410 006	Rippowam Middle	0		3,000			0		0		0		0
9415 006	Scofield Magnet Middle	0		2,500			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 006	AITE	3,093		7,274			2,634		2,634		2,634		2,634
9505 006	Stamford High	15,167		20,000			20,000		20,000		20,000		20,000
9510 006	Westhill High	2,577		5,000			4,000		4,000		4,000		4,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>20,837</b>	<b>0.0</b>	<b>32,274</b>	<b>0.0</b>	<b>0.0</b>	<b>26,634</b>	<b>0.0</b>	<b>26,634</b>	<b>0.0</b>	<b>26,634</b>	<b>0.0</b>	<b>26,634</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	351		350			400		400		400		400
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>351</b>	<b>0.0</b>	<b>350</b>	<b>0.0</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	<b>400</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	326		1,000			1,050		1,050		1,050		1,050
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>326</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,050</b>	<b>0.0</b>	<b>1,050</b>	<b>0.0</b>	<b>1,050</b>	<b>0.0</b>	<b>1,050</b>
<b>560642</b>	<b>Library Book/Periodical</b>												
	<b>TOTAL</b>	<b>27,210</b>		<b>58,638</b>			<b>40,726</b>		<b>40,726</b>		<b>40,726</b>		<b>40,726</b>



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												
<b>***1110*</b>	<b>Elementary Instruction</b>												
9255 005	Toquam Magnet Elementary	439		1,327			220		220		220		220
9201 006	Davenport Ridge Elementary	2,979		4,000			4,000		4,000		4,000		4,000
9210 006	Julia A. Stark Elementary	11,709		3,262			10,655		10,655		10,655		10,655
9220 006	Newfield Elementary	5,063		5,500			5,500		5,500		5,500		5,500
9245 006	Stillmeadow Elementary	2,109		5,000			2,448		2,448		2,448		2,448
9615 011	BOE Curriculum and Instructio	109,699		143,073			139,022		139,022		139,022		139,022
9225 037	Northeast Elementary	0		200			0		0		0		0
9255 037	Toquam Magnet Elementary	350		442			175		175		175		175
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>132,348</b>	<b>0.0</b>	<b>162,804</b>	<b>0.0</b>	<b>0.0</b>	<b>162,020</b>	<b>0.0</b>	<b>162,020</b>	<b>0.0</b>	<b>162,020</b>	<b>0.0</b>	<b>162,020</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9410 006	Rippowam Middle	0		1,053			0		0		0		0
9415 006	Scofield Magnet Middle	0		1,500			0		0		0		0
9415 011	Scofield Magnet Middle	0		1,000			0		0		0		0
9615 011	BOE Curriculum and Instructio	16		25,000			10,000		10,000		10,000		10,000
9415 012	Scofield Magnet Middle	15,388		0			15,388		15,388		15,388		15,388
9615 012	BOE Curriculum and Instructio	17,400		25,000			10,000		10,000		10,000		10,000
9615 015	BOE Curriculum and Instructio	20,000		19,000			25,000		25,000		25,000		25,000
9615 016	BOE Curriculum and Instructio	0		20,000			73,000		73,000		73,000		73,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>52,804</b>	<b>0.0</b>	<b>92,553</b>	<b>0.0</b>	<b>0.0</b>	<b>133,388</b>	<b>0.0</b>	<b>133,388</b>	<b>0.0</b>	<b>133,388</b>	<b>0.0</b>	<b>133,388</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9501 006	AITE	1,185		3,118			1,009		1,009		1,009		1,009
9510 006	Westhill High	6,660		2,600			2,300		2,300		2,300		2,300
9615 011	BOE Curriculum and Instructio	16,880		25,000			50,000		50,000		50,000		50,000
9615 012	BOE Curriculum and Instructio	1,071		1,500			2,000		2,000		2,000		2,000
9615 015	BOE Curriculum and Instructio	20,756		37,000			37,000		37,000		37,000		37,000
9505 019	Stamford High	0		4,300			0		0		0		0
9505 027	Stamford High	4,232		12,240			11,200		11,200		11,200		11,200
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>50,784</b>	<b>0.0</b>	<b>85,758</b>	<b>0.0</b>	<b>0.0</b>	<b>103,509</b>	<b>0.0</b>	<b>103,509</b>	<b>0.0</b>	<b>103,509</b>	<b>0.0</b>	<b>103,509</b>

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												
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	234,166		225,510			213,874		213,874		213,874		213,874
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>234,166</b>	<b>0.0</b>	<b>225,510</b>	<b>0.0</b>	<b>0.0</b>	<b>213,874</b>	<b>0.0</b>	<b>213,874</b>	<b>0.0</b>	<b>213,874</b>	<b>0.0</b>	<b>213,874</b>
<b>***1260*</b>	<b>SRBI - Instruction</b>												
9695 026	BOE SRBI	0		230,000			236,894		236,894		236,894		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>230,000</b>	<b>0.0</b>	<b>0.0</b>	<b>236,894</b>	<b>0.0</b>	<b>236,894</b>	<b>0.0</b>	<b>236,894</b>	<b>0.0</b>	<b>0</b>
<b>***2101*</b>	<b>Psychology Services</b>												
9710 021	BOE Support Services	0		4,000			0		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9690 022	BOE Special Education	0		4,000			6,700		6,700		6,700		6,700
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>6,700</b>	<b>0.0</b>	<b>6,700</b>	<b>0.0</b>	<b>6,700</b>	<b>0.0</b>	<b>6,700</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	52,026		55,000			55,000		55,000		55,000		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>52,026</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>55,000</b>	<b>0.0</b>	<b>0</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	0		4,000			4,000		4,000		4,000		4,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 007	BOE Curriculum and Instructio	139,984		250,000			20,000		20,000		20,000		20,000
9615 011	BOE Curriculum and Instructio	18,476		21,000			21,000		21,000		21,000		21,000
9615 013	BOE Curriculum and Instructio	27,720		68,000			35,000		35,000		35,000		35,000
9640 035	BOE Human Resources	78,246		74,000			81,000		81,000		81,000		106,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>264,426</b>	<b>0.0</b>	<b>413,000</b>	<b>0.0</b>	<b>0.0</b>	<b>157,000</b>	<b>0.0</b>	<b>157,000</b>	<b>0.0</b>	<b>157,000</b>	<b>0.0</b>	<b>182,000</b>
<b>***2220*</b>	<b>Educational Media Svcs</b>												
9615 006	BOE Curriculum and Instructio	126,891		98,475			120,000		120,000		120,000		120,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>126,891</b>	<b>0.0</b>	<b>98,475</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>	<b>0.0</b>	<b>120,000</b>

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												
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	280,779		361,600			461,600		461,600		511,600		
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>280,779</b>	<b>0.0</b>	<b>361,600</b>	<b>0.0</b>	<b>0.0</b>	<b>461,600</b>	<b>0.0</b>	<b>461,600</b>	<b>0.0</b>	<b>511,600</b>		
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	15,000		15,975			15,000		15,000		15,000		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>15,000</b>	<b>0.0</b>	<b>15,975</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>15,000</b>		
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	945		2,500			2,500		2,500		2,500		
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>945</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>		
<b>***2510*</b>	<b>Central Svces - Public Affairs</b>												
9670 032	BOE Public Affairs	24,092		22,500			25,000		25,000		25,000		
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>24,092</b>	<b>0.0</b>	<b>22,500</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>		
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	395,749		404,000			420,000		420,000		523,000		
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>395,749</b>	<b>0.0</b>	<b>404,000</b>	<b>0.0</b>	<b>0.0</b>	<b>420,000</b>	<b>0.0</b>	<b>420,000</b>	<b>0.0</b>	<b>523,000</b>		
<b>560643</b>	<b>Computer and AV Materials</b>												
	<b>TOTAL</b>	<b>1,630,010</b>		<b>2,181,675</b>			<b>2,116,485</b>		<b>2,116,485</b>		<b>2,002,591</b>		

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												
<b>***1105*</b>	<b>Pre-Kindergarten</b>												
9101 064	APPLES PreK	0		0			8,000		8,000		8,000		8,000
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>	<b>0.0</b>	<b>8,000</b>
<b>***1120*</b>	<b>Middle School Instruction</b>												
9410 037	Rippowam Middle	0		3,726			0		0		0		0
9415 037	Scofield Magnet Middle	1,764		800			1,764		1,764		1,764		1,764
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,764</b>	<b>0.0</b>	<b>4,526</b>	<b>0.0</b>	<b>0.0</b>	<b>1,764</b>	<b>0.0</b>	<b>1,764</b>	<b>0.0</b>	<b>1,764</b>	<b>0.0</b>	<b>1,764</b>
<b>***1130*</b>	<b>High School Instruction</b>												
9510 023	Westhill High	2,714		900			750		750		750		750
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,714</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>750</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	614		1,000			1,500		1,500		1,500		1,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>614</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>***2104*</b>	<b>Guidance C. services</b>												
9610 024	BOE College and Career	269		500			500		500		500		500
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>269</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2105*</b>	<b>Other Pupil Person. Services</b>												
9530 029	SPS Anchor	3,402		3,500			4,000		4,000		4,000		4,000
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>3,402</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	1,609		5,000			5,000		5,000		5,000		5,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>1,609</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>
<b>***2210*</b>	<b>Improve Instruction</b>												
9615 032	BOE Curriculum and Instructio	107		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>107</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	1,896		3,500			3,500		3,500		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												
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,896</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>3,500</b>
<b>***2250*</b>	<b>DW - Professional Development</b>												
9615 004	BOE Curriculum and Instructio	3,343		8,750			8,750		8,750		8,750		8,750
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>3,343</b>	<b>0.0</b>	<b>8,750</b>	<b>0.0</b>	<b>0.0</b>	<b>8,750</b>	<b>0.0</b>	<b>8,750</b>	<b>0.0</b>	<b>8,750</b>	<b>0.0</b>	<b>8,750</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9670 030	BOE Public Affairs	1,418		1,000			1,000		1,000		1,000		1,000
9705 032	BOE Superintendents Office	2,481		5,000			2,500		2,500		2,500		2,500
9630 033	BOE Finance	8,478		17,500			10,000		10,000		10,000		10,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>12,377</b>	<b>0.0</b>	<b>23,500</b>	<b>0.0</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>13,500</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9201 037	Davenport Ridge Elementary	435		1,030			2,136		2,136		2,136		2,136
9205 037	Hart Magnet Elementary	0		491			491		491		491		491
9210 037	Julia A. Stark Elementary	3,053		3,262			2,778		2,778		2,778		2,778
9215 037	K. T. Murphy Elementary	4,867		2,231			3,000		3,000		3,000		3,000
9220 037	Newfield Elementary	110		1,000			1,000		1,000		1,000		1,000
9225 037	Northeast Elementary	245		900			500		500		500		500
9230 037	Rogers International	0		1,443			1,443		1,443		1,443		1,443
9235 037	Roxbury Elementary	960		1,200			1,400		1,400		1,400		1,400
9240 037	Springdale Elementary	4,870		5,000			5,000		5,000		5,000		5,000
9245 037	Stillmeadow Elementary	1,196		3,000			1,388		1,388		1,388		1,388
9250 037	Strawberry Hill	4,095		5,000			5,000		5,000		5,000		5,000
9255 037	Toquam Magnet Elementary	6,198		1,801			3,100		3,100		3,100		3,100
9260 037	Westover Magnet Elementary	1,944		3,500			2,000		2,000		2,000		2,000
9401 037	Cloonan Middle	1,228		1,716			1,000		1,000		1,000		1,000
9405 037	Dolan Middle	1,261		3,500			3,500		3,500		3,500		3,500
9420 037	Turn of River Middle	7,712		5,500			12,500		12,500		12,500		12,500
9501 037	AITE	8,750		6,235			7,551		7,551		7,551		7,551
9510 037	Westhill High	31,862		25,883			26,173		26,173		26,173		26,173
9680 037	BOE Safety and Security	0		1,000			750		750		750		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												
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>78,786</b>	<b>0.0</b>	<b>73,692</b>	<b>0.0</b>	<b>0.0</b>	<b>80,710</b>	<b>0.0</b>	<b>80,710</b>	<b>0.0</b>	<b>80,710</b>	<b>0.0</b>	<b>80,710</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	1,547		5,000			5,000		5,000		5,000		4,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>1,547</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>4,000</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	339		5,000			2,500		2,500		2,500		2,500
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>339</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	10,172		10,800			11,664		11,664		11,664		11,664
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>10,172</b>	<b>0.0</b>	<b>10,800</b>	<b>0.0</b>	<b>0.0</b>	<b>11,664</b>	<b>0.0</b>	<b>11,664</b>	<b>0.0</b>	<b>11,664</b>	<b>0.0</b>	<b>11,664</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	868		1,500			1,500		1,500		1,500		1,500
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>868</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>1,500</b>
<b>560690</b>	<b>Office Supplies - BOE</b>												
	<b>TOTAL</b>	<b>119,807</b>		<b>147,168</b>			<b>148,638</b>		<b>148,638</b>		<b>148,638</b>		<b>147,638</b>



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		1,000		1,000		1,000
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>920</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>1,000</b>
<b>560691</b>	<b>Other Supplies</b>												
	<b>TOTAL</b>	<b>206,697</b>		<b>249,435</b>			<b>211,000</b>		<b>211,000</b>		<b>211,000</b>		<b>221,000</b>





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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												
9710 021	BOE Support Services	17,636		12,000			10,000		10,000		10,000		10,000
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>17,636</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2102*</b>	<b>Speech and Hearing Services</b>												
9710 022	BOE Support Services	30,326		11,354			10,000		10,000		10,000		10,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>30,326</b>	<b>0.0</b>	<b>11,354</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2106*</b>	<b>Office of Family Engagement</b>												
9660 021	BOE OFCE	11,994		10,000			10,000		10,000		10,000		10,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>11,994</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>
<b>***2108*</b>	<b>Mental Healh Initiatives D-W</b>												
9660 021	BOE OFCE	1,161		0			0		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>1,161</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>***2225*</b>	<b>Information Technology</b>												
9645 025	BOE Information Technology	17,564		25,000			30,000		30,000		30,000		30,000
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>17,564</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>30,000</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	229,061		165,000			165,000		165,000		165,000		165,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>229,061</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>	<b>0.0</b>	<b>165,000</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9401 037	Cloonan Middle	0		3,902			1,500		1,500		1,500		1,500
9410 037	Rippowam Middle	12,737		931			12,934		12,934		12,934		12,934
9415 037	Scofield Magnet Middle	956		2,000			1,244		1,244		1,244		1,244
9420 037	Turn of River Middle	4,123		7,000			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>17,816</b>	<b>0.0</b>	<b>13,833</b>	<b>0.0</b>	<b>0.0</b>	<b>15,678</b>	<b>0.0</b>	<b>15,678</b>	<b>0.0</b>	<b>15,678</b>	<b>0.0</b>	<b>15,678</b>
<b>570730</b>	<b>Equipment Instruction</b>												
	<b>TOTAL</b>	<b>429,044</b>		<b>392,213</b>			<b>366,534</b>		<b>366,534</b>		<b>366,534</b>		<b>366,534</b>

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												
<b>***1130*</b>	<b>High School Instruction</b>												
9505 009	Stamford High	30,357		95,000			45,000		45,000		45,000		45,000
9510 009	Westhill High	52,355		66,000			66,000		66,000		66,000		66,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>82,712</b>	<b>0.0</b>	<b>161,000</b>	<b>0.0</b>	<b>0.0</b>	<b>111,000</b>	<b>0.0</b>	<b>111,000</b>	<b>0.0</b>	<b>111,000</b>	<b>0.0</b>	<b>111,000</b>
<b>***1200*</b>	<b>All Special Education</b>												
9690 022	BOE Special Education	35,293		65,000			52,500		52,500		52,500		52,500
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>35,293</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>52,500</b>	<b>0.0</b>	<b>52,500</b>
<b>***2300*</b>	<b>Support Svces - Gnl Administration</b>												
9630 033	BOE Finance	11,020		20,000			12,500		12,500		12,500		12,500
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>11,020</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>12,500</b>
<b>***2400*</b>	<b>Support Svces - S.B. Administration</b>												
9680 037	BOE Safety and Security	0		300,000			300,000		300,000		300,000		300,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>	<b>0.0</b>	<b>300,000</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	9,029		7,500			7,500		7,500		7,500		6,500
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>9,029</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>7,500</b>	<b>0.0</b>	<b>6,500</b>
<b>***2520*</b>	<b>Central Svces - Research</b>												
9675 036	BOE Research	2,545		0			500		500		500		500
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>2,545</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>500</b>
<b>***2600*</b>	<b>Plant Operation/Maintenance</b>												
9625 031	BOE Facilities	227,302		111,240			181,500		181,500		181,500		181,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>227,302</b>	<b>0.0</b>	<b>111,240</b>	<b>0.0</b>	<b>0.0</b>	<b>181,500</b>	<b>0.0</b>	<b>181,500</b>	<b>0.0</b>	<b>181,500</b>	<b>0.0</b>	<b>181,500</b>
<b>***2700*</b>	<b>Pupil Transportation - Regular</b>												
9725 039	BOE Transportation	1,950		2,000			2,000		2,000		2,000		2,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>1,950</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>2,000</b>

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												
<b>570739</b>	<b>Equipment Non-Instruct</b>												
	<b>TOTAL</b>	<b>369,851</b>		<b>666,740</b>			<b>667,500</b>		<b>667,500</b>		<b>666,500</b>		



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												
9201 037	Davenport Ridge Elementary	0		1,100			1,000		1,000		1,000		1,000
9205 037	Hart Magnet Elementary	478		677			677		677		677		677
9210 037	Julia A. Stark Elementary	0		272			0		0		0		0
9215 037	K. T. Murphy Elementary	879		1,071			0		0		0		0
9220 037	Newfield Elementary	0		250			0		0		0		0
9250 037	Strawberry Hill	271		353			353		353		353		353
9255 037	Toquam Magnet Elementary	718		708			359		359		359		359
9405 037	Dolan Middle	696		232			500		500		500		500
9410 037	Rippowam Middle	0		232			0		0		0		0
9415 037	Scofield Magnet Middle	3,527		800			3,527		3,527		3,527		3,527
9420 037	Turn of River Middle	0		170			170		170		170		170
9501 037	AITE	6,105		3,682			5,199		5,199		5,199		5,199
9505 037	Stamford High	10,535		0			0		0		0		0
9510 037	Westhill High	12,795		12,965			13,000		13,000		13,000		13,000
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>36,004</b>	<b>0.0</b>	<b>22,512</b>	<b>0.0</b>	<b>0.0</b>	<b>24,785</b>	<b>0.0</b>	<b>24,785</b>	<b>0.0</b>	<b>24,785</b>	<b>0.0</b>	<b>24,785</b>
<b>***2500*</b>	<b>Central Svces -GNL Administration</b>												
9640 035	BOE Human Resources	966		4,416			4,416		4,416		4,416		4,416
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>966</b>	<b>0.0</b>	<b>4,416</b>	<b>0.0</b>	<b>0.0</b>	<b>4,416</b>	<b>0.0</b>	<b>4,416</b>	<b>0.0</b>	<b>4,416</b>	<b>0.0</b>	<b>4,416</b>
<b>580890</b>	<b>Dues &amp; Fees - BOE</b>												
	<b>TOTAL</b>	<b>153,868</b>		<b>171,403</b>			<b>177,066</b>		<b>177,066</b>		<b>177,066</b>		<b>177,066</b>
<b>TOTAL OPERATING BUDGET</b>		<b>304,126,614</b>	<b>2,068.4</b>	<b>313,562,896</b>	<b>2,070.8</b>	<b>2,132.7</b>	<b>333,737,756</b>	<b>2,132.7</b>	<b>333,737,756</b>	<b>2,107.2</b>	<b>330,737,756</b>		