Stamford Public Schools
EXCELLENCE IS THE POINT

Mission Statement:

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

DR. TAMU LUCERO
Superintendent of Schools

RYAN FEALEY
Chief Financial Officer



Paul N, Grade 4, Northeast

Board of Education Members:

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



Westover students in construction studio

Board of Education 2024-25 Budget, May 2024

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P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

Dr. Tamu Lucero, Superintendent of Schools

To: All Budget Book Recipients

From: Ryan Fealey, CFO

Re: **2024-25 Final Budget Update**

Date: July 1, 2024

The final 2024-25 Budget was approved by the Board of Education on May 21, 2024. Attached is the update to the budget book that was previously distributed. The Operating Budget total is $330,737,756 and the Grant Budget total is $44,132,109.

Please e-mail any questions to rfealey@stamfordct.gov.

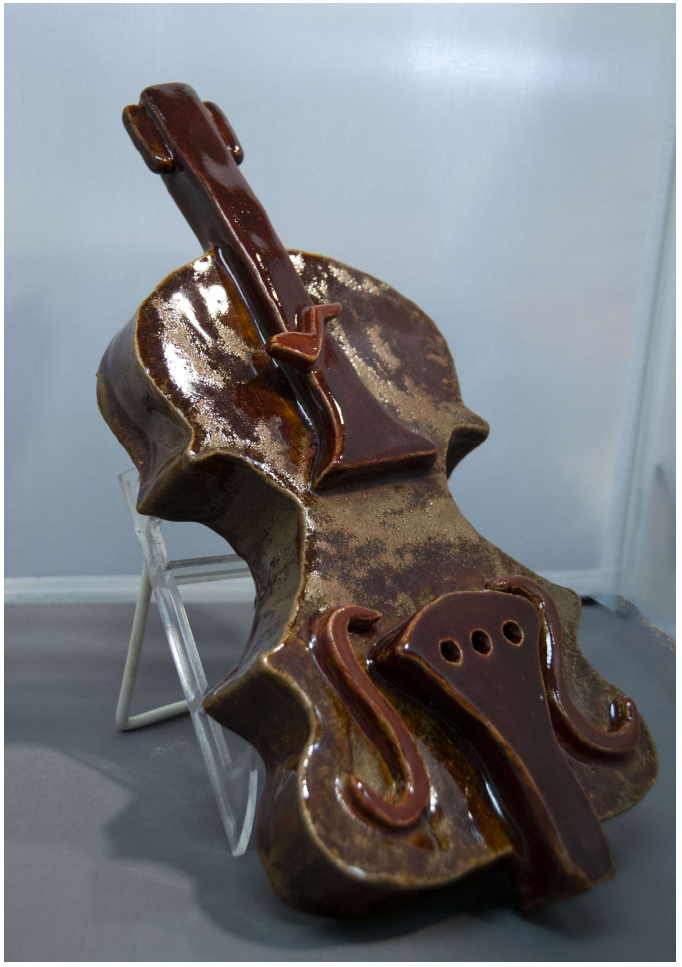
District Objectives and System Data



Myra Principe, Grade 12, Stamford High



Tracy Tello Barzolo, Grade 12, Westhill



Ann-Sophie Theodore, Grade 12, Stamford High

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

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

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District Overview

16,400+ students

- 5th largest district in CT

2,400+ staff

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

23 Sites / 300+ Acres

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

Pre-K to Adult Education

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

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Funding Stamford Public Schools

Operating Budget:

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

Grants Budget:

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

Operating Budget
+
Grants Budget
=
Total SPS Budget

Capital Budget:

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

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Budget Timeline



Central Office

Presents proposed budget to the BOE

Board of Education

Can increase, decrease, or approve Superintendent's budget as submitted

Board of Finance

Can decrease or approve the budget as submitted by BOE

Board of Representatives

Can decrease or approve the budget as submitted by BOF

Board of Education

Reallocates operating budget based on $$$ approved by BOR

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District Snapshot: Spending Comparison

Rank	District	Enrollment*	NCEP 2022-23
1	Redding	1,175	$28,648
2	Greenwich	8,323	$26,696
3	Weston	2,159	$25,528
4	Westport	5,356	$24,871
5	Sherman	368	$24,830
6	Darien	4,653	$24,069
7	Wilton	3,723	$23,343
8	New Canaan	4,210	$23,054
9	Easton	1,299	$22,947
10	Ridgefield	4,545	$22,655
11	Fairfield	9,360	$22,440
12	New Fairfield	2,097	$21,332
13	Stamford	15,820	$21,023
14	Newtown	4,021	$20,728
15	Norwalk	11,920	$20,317
16	Stratford	6,966	$18,613
17	Monroe	3,417	$18,449
18	Trumbull	6,769	$18,062
19	Bethel	3,174	$17,749
20	Shelton	4,668	$17,188
21	Bridgeport	19,092	$16,503
22	Danbury	11,992	$14,661
	Average	**6,141**	**$21,532**

Source: CT State Department of Education Bureau of Fiscal Services
* Enrollment adjusted for attendance

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

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District Snapshot: Spending vs. State Average

Scaled to SPS 2022-23 Budget $

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

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

Compared to the State Average, SPS Spends:

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

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

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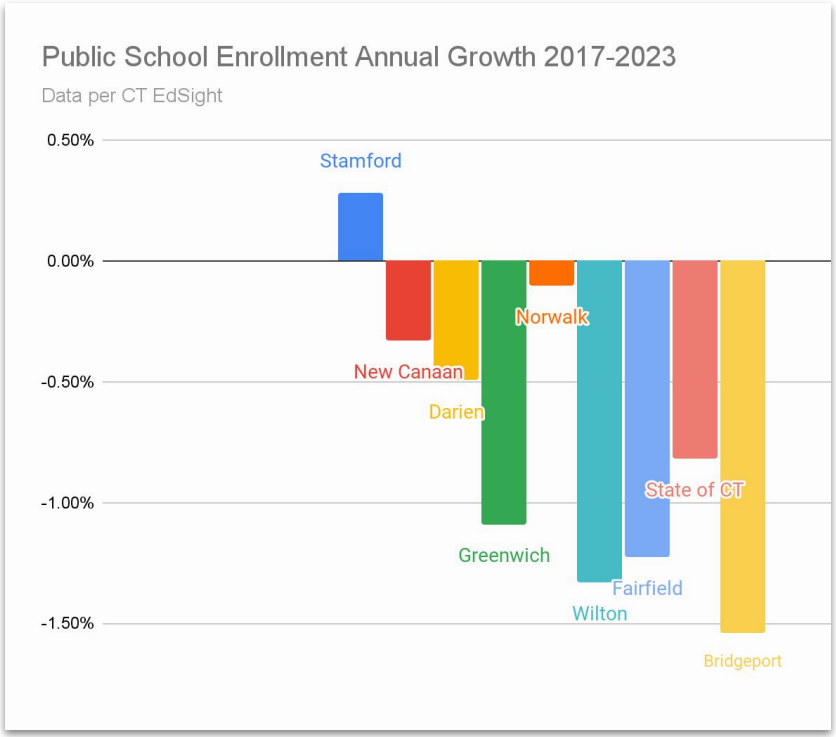
Enrollment Trends

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

SPS Enrollment Changes 2017-2023

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



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FY25 Enrollment Projections

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

Kindergarten Age Requirements

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

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

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

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

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Operating Budget Goals

Preserve Existing Programs/Services & Manage the Fiscal Cliff

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

What is the Fiscal Cliff?

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

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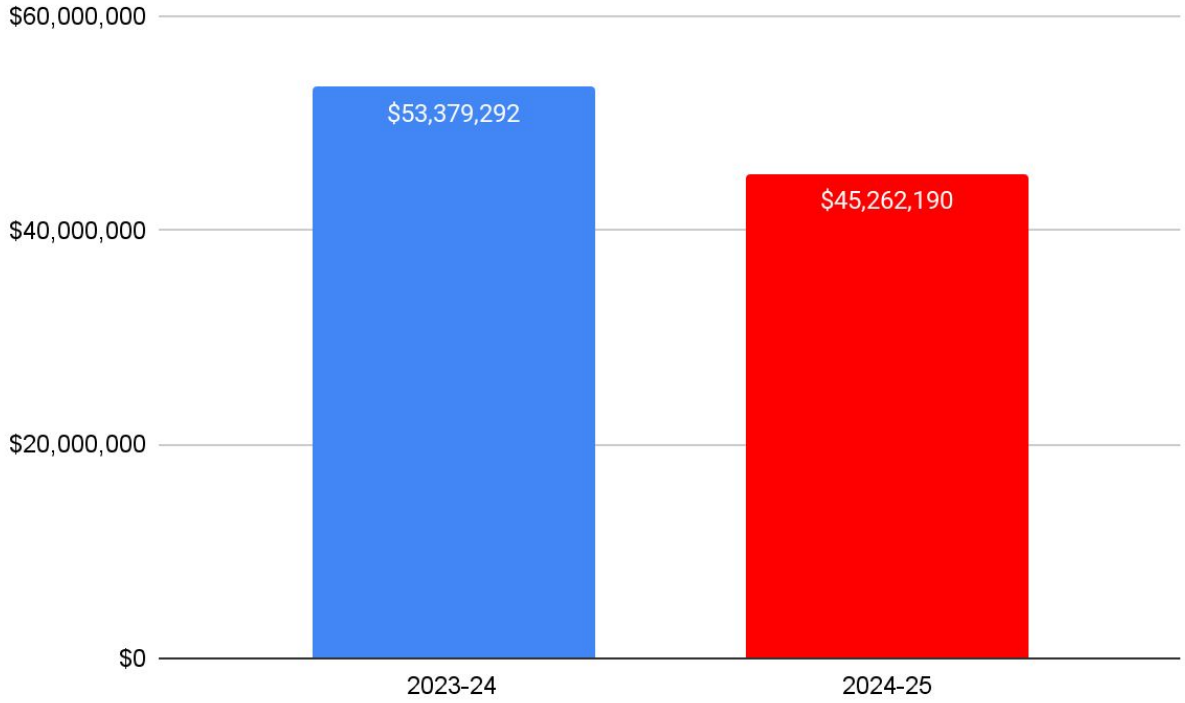
Grant Revenue is Declining



Why are Grants Decreasing?

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

15% decrease in grant funding

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Full Cost of Maintaining all Programs & Services

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

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Superintendent Operating Budget Request

2023-24 Operating Budget	$313,562,896
2024-25 Operating Budget	$333,737,756
Change	**6.43%**

2024-25 Total Budget (Operating + Grants)

2023-24 Total Budget	$366,942,188
2024-25 Total Budget	$378,999,946
Change	**3.29%**

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SPS Budget Request in Context

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

← Stamford 6.43%

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2024-25 Superintendent Request Summary

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

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

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

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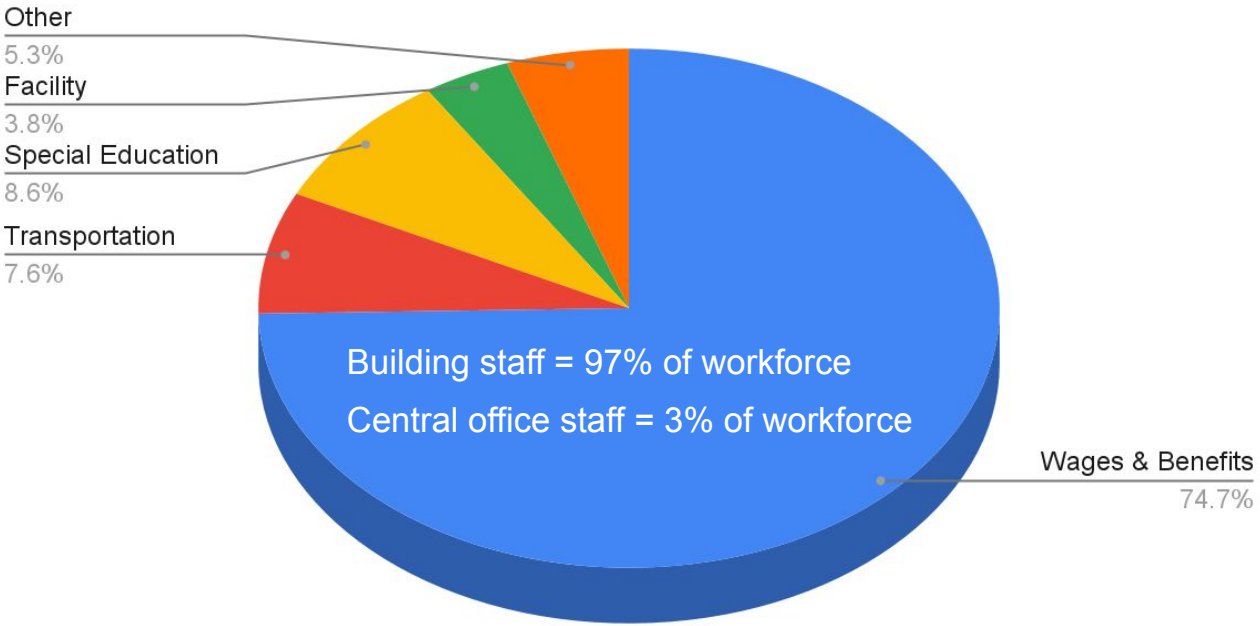
FY25 Budget - All Funding Sources



Other includes
ALL of the following:

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

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Operating Budget by Major Object

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

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2% Net Reduction in FTE - Proposed Budget

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

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

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Analysis of FY25 Health Insurance Premiums

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

Note: Estimates from Gallagher as of December 2023

Recent Operating Budget Growth

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

10-Year CAGR BOE **2.99%**

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

Fiscal Cliff Created

2023-24: Largest increase in 15 years

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

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

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Lunch Fund Status

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

Additional Budget Cuts: What's at Stake?

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

In that event, the Administration will propose additional reductions to balance the budget that **<u>may</u>** include:

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

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Budget Schedule

Tuesday, January 16:	2024-25 Superintendent's Requested Budget Overview
Wednesday, January 24:	Departmental Presentations
Kevin McCarthy	Facilities
Dr. Michael Fernandes	Special Education, Student Support Services, Interscholastic Athletics
Amy Beldotti	Teaching & Learning
Dr. Lori Rhodes	Alternative Ed, Adult Ed, Family Engagement
Angela Asaro	Research & Policy
Tuesday, February 1:	BOE Budget Public Hearing
Tuesday, February 6:	BOE Budget Workshop Meeting
Thursday, February 22:	Special Board Meeting- BOE votes on budget

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FY25 BOE Budget Reallocation

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FY25 BOE Operating Budget Process Review

Item	$ Amount	% Increase
BOR approved FY24 Budget	$313,562,896	
DRAFT FY25 Budget Maintaining all Programs/Services/Staff	$344,488,841	9.85%
Superintendent's Requested FY25 Budget (January 2024) SPS Administration eliminated $7+m in costs from draft budget and reallocated $3+m using other funding sources	$333,737,756	6.43%
BOE Approved FY25 Budget (February 2024)	$333,737,756	6.43%
BOE Adjusted FY25 Budget Requested from BOF Reflected updated pension/OPEB costs and cross-charges from City	$332,846,907	6.15%
BOF Approved (April 2024)	$330,737,756	5.48%
BOR Approved (May 2024)	$330,737,756	5.48%

Operating Budget Growth

Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BOE Operating Budget	$248,574,216	$255,113,422	$263,903,563	$269,736,292	$272,790,679	$283,069,806	$285,555,203	$293,586,146	$301,843,542	$313,562,896	$330,737,756
% Change Operating	1.43%	2.63%	3.45%	2.21%	1.13%	3.77%	0.88%	2.81%	2.81%	3.88%	5.48%
CPI-U (September)	238.03	237.95	241.43	246.82	252.44	256.76	260.28	274.31	296.81	307.79	317.02
% Change CPI-U	1.66%	-0.03%	1.46%	2.23%	2.28%	1.71%	1.37%	5.39%	8.20%	3.70%	3.00%

10-Year CAGR BOE Operating **2.90%**

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

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BOE Total Budget (Operating + Grants)

2023-24 Total Budget	$366,942,188
2024-25 Total Budget	$374,869,895
	Change: +2.16%

- ❑ Addresses the fiscal cliff
- ❑ Maintains most program/services/staff, including Parent Facilitators, Security Guards, and Kindergarten Paraeducators
- ❑ Preserves programs including Elementary Instrumental Music

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Proposed Reallocation

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Approach to Reallocation

- Think beyond FY25
- Make strategic structural changes across District for long term impact
  - Elementary
  - Secondary
  - Central Office
- Prepare for implementation of SPS Master Staffing Plan

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Considerations

- Expect only 2-3% annual increases to BOE operating budget moving forward
- Upward pressure on fixed expenses including Special Education, Healthcare Benefits, and Transportation that will likely exceed the 2-3% increase
- Stagnant or declining grant funding (i.e. Interdistrict Magnet)
- Upcoming BOE - SEA negotiations
- Address updated information regarding increases in projected FY24 utility costs (***$729,000*** based on interim decision by CT Public Utilities Regulatory Authority on April 17), technology costs (***$50,000*** for Microsoft 365 licenses), and Special Education transportation (***$154,500***)

Strategic Restructuring

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Strategic Restructuring

- Multi-Tiered System of Supports (MTSS)
- Multimedia Specialist
- Building- Based Literacy Support Coaches, Math Support Coaches and All-District Support Coaches
- Welcome Center
- Library Media Centers

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Multi-Tiered System of Supports (MTSS) Coaches

Multi-Tiered System of Supports (MTSS) is a framework for providing academic, behavioral, and social-emotional strategies to help students with various needs.

Responsibilities:

- ❏ Implement the MTSS framework: encompasses Scientific Research Based Interventions (SRBI), Positive Behavioral Interventions and Supports (PBIS), Attendance, and RP (Restorative Practices)
- ❏ Support the school data team and instructional data team processes for reviewing data and establishing goals
- ❏ Provides professional development to staff

MTSS Coach or Specialist at each building:

Elementary Schools: MTSS replaces Administrative Interns, Teacher Leaders for Student Support (TLSS) and Scientific Research Based Interventions (SRBI) Teachers

Middle Schools: MTSS replaces Restorative Student Support Facilitators (RSSF) and TLSS

High Schools: MTSS replaces Deans of Students and RSSF

Savings of 6.8 positions = $593,300

Elementary Specialists

Restructure Technology Integration Support Specialist (TISS) role into a **Multimedia Specialist**

Multimedia Specialist Responsibilities:

- ❑ Host Technology Office Hours to support administrators, teachers, and staff
- ❑ Fulfill state-mandated Computer Science Standards as a teacher specialist staff member
- ❑ Implement Project Lead the Way (PLTW) and Digital Citizenship curriculums to support Computer Science requirements
- ❑ Maintain and inventory technology devices
- ❑ Manage school websites
- ❑ Ensure student access to book check-out and investigate the reopening of Media Centers

Multimedia specialists will receive the Technology Professional Development Leader (TPDL) stipend

Savings of 6.2 positions = $540,950

Elementary Specialists

Restructure Technology Integration Support Specialist (TISS) role into a **Multimedia Specialist**

Multimedia Specialist Responsibilities:

- ❑ Host Technology Office Hours to support administrators, teachers, and staff
- ❑ Fulfill state-mandated Computer Science Standards as a teacher specialist staff member
- ❑ Implement Project Lead the Way (PLTW) and Digital Citizenship curriculums to support Computer Science requirements
- ❑ Maintain and inventory technology devices
- ❑ Manage school websites
- ❑ Ensure student access to book check-out and investigate the reopening of Media Centers

Multimedia specialists will receive the Technology Professional Development Leader (TPDL) stipend

Savings of 6.2 positions = $540,950

Elementary Support Staff

Restructure BOE of Reading, Instructional Support Teachers (ISTs) and Title 1 Reading and Math Teachers

Create Building- Based Literacy Support Coaches, Math Support Coaches and All-District Support Coaches

Responsibilities:

- ❑ Provide direct instruction to students identified through the MTSS process who require additional tier 2 or 3 support
- ❑ Support tier 1 instruction through coaching and professional development

Schools will have 2 literacy support coaches and 1 math support coach

All-district staff will be assigned to buildings based on need for additional support or coaching

Increase in Grant (Title I, PSD) FTE +12.0: No $ change

Middle School TISS

Restructure the Technology Integration Support Specialist (TISS) role in 6-8 middle schools:

- .4 in teacher specialist role:
  - Teach 2 elective sections per day in the Exploratory Block
- .6 in technology support role:
  - Device inventory and maintenance for staff and students
  - Software support for staff and students
  - School website maintenance / support
  - Help coordinate and deliver staff professional development
  - Support school staff in their use of the SPS Student Information System (SIS), e.g., scheduling, reports, gradebook, data exports, and data analysis

Savings of 1.0 position = $87,250

High School Staffing

- Structured, student-centered staffing analysis:
  - Staffing driven by student course selection
  - Increase and balance course enrollment
  - Co-seating courses
  - Low enrolled courses
- Total reduction of 33.5 positions including the 24 in BOE approved budget
- MTSS Specialist
- Department Head (DH)

Savings of 9.5 positions* = $820,000

*Does not include 24 high school reductions in original budget

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Central Office - Restructuring

Teaching and Learning Department:

- ❑ Restructure Coordinator of College & Career, Summer School & Extended Day Programs, Coordinator for EL
- ❑ Create Director of Systems and Student Outcome Data Position
- ❑ Restructure Assistant Directors and Teachers on Special Assignment (TOSA) Positions

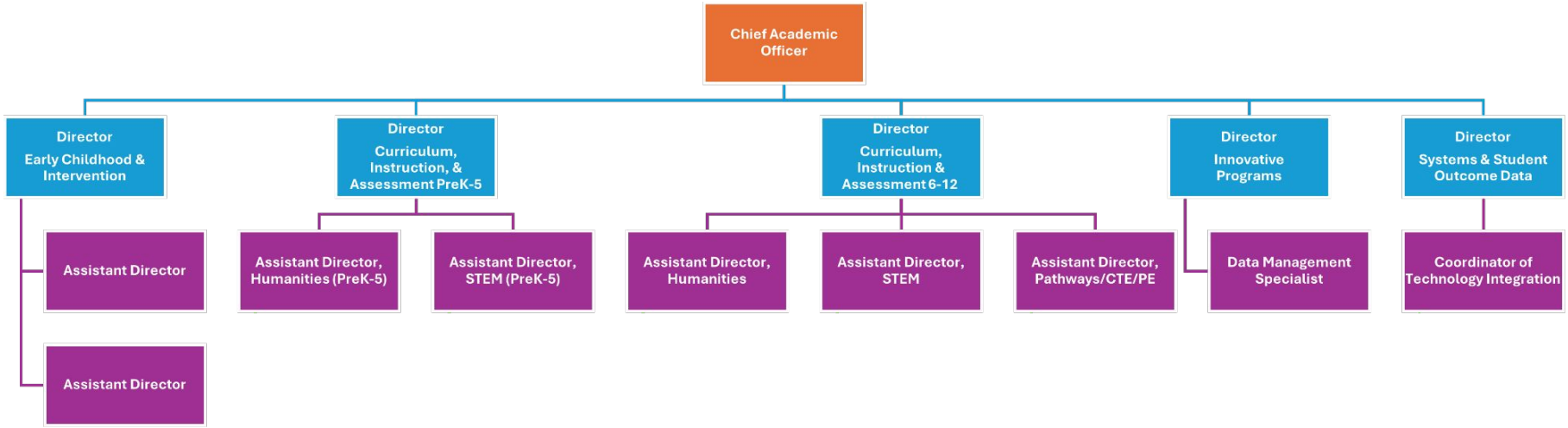
Office of Family and Community Engagement (OFCE):

- ❑ Restructure Director of the Office of Family and Community Engagement to a Coordinator

Human Resources:

- ❑ Reduction of Coordinator of Talent Development and Support Staff

Teaching & Learning



Stamford Public Schools
EXCELLENCE IS THE POINT.

APPLES PreK

Due to increased enrollment and locations:

- ❏ Assistant Director (206 day) - Internal Transfer
- ❏ Office Support Specialist (OSS) - Internal Transfer
- ❏ Preschool Curriculum Support Coach



Stamford Public Schools
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SPS Welcome Center at Cloonan

School-based location where new SPS families may complete all aspects of registration.

Replaces current space at Government Center (5th Floor).



Welcome Center services will include:

- ❑ Enrollment documentation review
- ❑ Registration assistance
- ❑ Screening for English Learner services (if necessary)
- ❑ Access to a School-Based Health Center for physicals (if necessary)
- ❑ High school transcript requests & review (if applicable)
- ❑ Referrals for community-based services

Stamford Public Schools
EXCELLENCE IS THE POINT.

Other Reallocation Adjustments

- Additional **$450,000** Special Education Out of District Tuition based on re-evaluation of projected costs and available state grant revenue in FY25
- Delay start of Big Picture Learning Program until Fall 2025 (reduction of **$710,750**)
- Reduce **$200,000** from Adult Education operating budget (costs to be covered from Adult Ed proprietary Fund)
- Reduce **$775,000** from Facilities accounts:
  - $600,000 reduction for expected delay of state mandated HVAC evaluations (if no delay, plan for funds to come from capital non-recurring, short-term capital, or other funding source)
  - $100,000 for new union shift schedules
  - $75,000 reduction based on reduced Custodial overtime for school-sponsored events
  - $180,000 **re-allocated** from wages (shift differentials) to Repair & Maintenance
  - Reduction 1.0 vacant Facilities Manager position

Under Consideration

- ❑ Magnet School Staffing*
- ❑ High School Schedule*
- ❑ OSS and Executive Secretary Allocations*
- ❑ Community Partnership Funding Source
- ❑ New Programs Long-term Funding Source (e.g. Big Picture Learning Academy)
- ❑ Building-Use Awareness Campaign
- ❑ Adult Education Programing*
- ❑ Free Breakfast and Lunch (will need BOE funding to continue for FY26)
- ❑ Working with City to source bus depot

* Part of Master Staffing Plan

FY25 Reallocation Summary

	Operating Budget $$$	% Increase	Operating FTE Effect	Notes
BOE Approved Budget 02/2024	**$333,737,756**	6.43%		
Adjustments to City Cross-Charges/Pension Costs	($352,035)	6.32%		Includes Pension/OPEB/401A, Workers Comp, P&C Insurance, Legal, and IT Cross-charges
Reduction in Healthcare Costs	($530,269)	6.15%		Reduction in SPP premium from 7% to 2%; reduction in use of reserve from $1m to $300,000 due to increased plan enrollment FY24
Cost Increases due to new information	$933,500	6.45%		Includes $729k in utility costs due to CT PURA decision; $50k for Microsoft 365 software suite; $154,500 for Out of District Special Education transportation
Special Education Out of District Tuition	$450,000	6.59%		Based on re-evaluation of projected costs and available state grant revenue in FY25
FTE Changes	($2,274,626)	5.87%	(25.3)	Includes Elementary and MS Specialists (-7.6), MTSS Restructuring (-6.8), HS Teacher (-9.5), Big Picture Learning (-7.0), Contingencies +4.0, Magnet Grant to Operating +1.0, T&L Reorganization +2.6, Facilities Manager (-1.0), Exec Sec (-1.0)
Adult Education	($200,000)	5.80%		Potential to cover reduction from other Adult Ed revenues
Facilities: HVAC Evaluations/Custodian Shift Adjustments	($775,000)	5.56%		-$600,000 to defer potentially state mandated evaluations; -$100,000 to adjust shift timing; -$75,000 to reduce weekend custodial OT for school sponsored events
Other	($251,570)	5.48%		Includes funds for additional Security consulting support and increased funds for MS and HS intramurals; reduction in BPL non-wage expenses; additional funds for HS RISE program; SRBI supply costs to Alliance
Sum	**$330,737,756**		(25.3)	
Reduction	$3,000,000		..	

UTILITIES | CT: Eversource RAM Rate Case

Eversource filed for Annual Review of the Rate Adjustment Mechanisms (RAM) in Connecticut for the following six components:

i. Non-Bypassable Federally Mandated Congestion Charge (NBFMCC)
ii. Transmission Adjustment Clause (TAC)
iii. Systems Benefit Charge (SBC)
iv. Competitive Transition Assessment (CTA)
v. Electric System Improvements (ESI)
vi. Revenue Decoupling Mechanism (RDM)

CT PURA released an interim decision on April 17

The increase is mainly driven by the Millstone Nuclear contract

Rate effective July 1st, 2024

Docket #24-01-03

RAM Component	Current Rate (¢/kWh)	Proposed Rate (¢/kWh; May 1)	Approved Rate (¢/kWh; July 1)	Change %
NBFMCC	0.2927	3.3460	3.9056	1,234%
TAC	3.6890	3.1490	3.0500	-17%
SBC	0.3940	1.3620	2.1893	456%
CTA	-0.0450	0.0250	0.0384	185%
ESI	0.8460	1.3510	1.3661	61%
RDM	0.0800	0.1770	0.1954	144%
TOTAL RAM	**5.2567**	**9.4100**	**10.7448**	**104%**

Next Steps

- ❑ Tuesday, May 14: BOE votes on proposed Operating and Grant reallocation
- ❑ July 1: FY25 budget is live
- ❑ July TBD: Updated budget documents circulated and available online

Stamford Public Schools
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Highlights



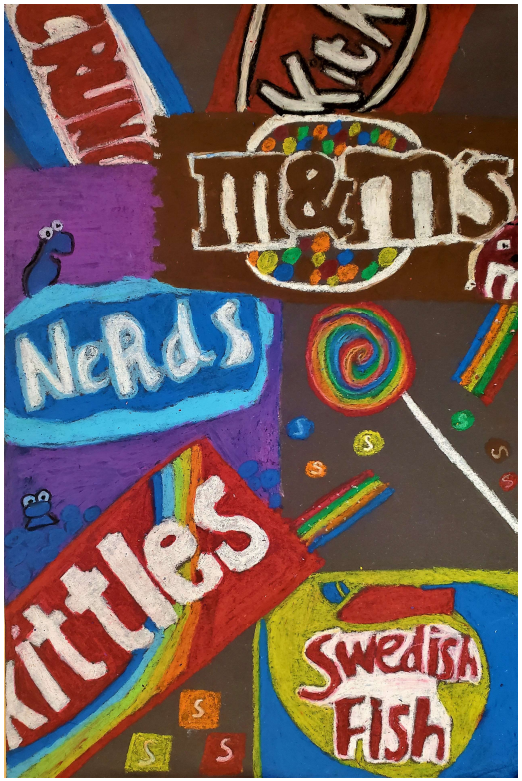
Kimberly Taipe, Grade 8
Scofield



Evangeline Young, Grade 6 Dolan



Christopher Shannon, Grade 4 Stillmeadow



Karla Lucero, Grade 8 Cloonan

STAMFORD PUBLIC SCHOOLS
Board of Education Budget - May 2024

Budget Process

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

The final Board of Education Operating Budget for 2024-25 is $330,737,756, an increase of 5.48% over 2023-24.

Board of Education Goals

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

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

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

Stamford Public Schools
EXCELLENCE IS THE POINT.

District Strategic Goals

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

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

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

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

Budget Development Assumptions

Enrollment

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

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

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

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of $330,737,756 is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be $8,966,732. When these funds are subtracted from the operating budget request, the estimated cost to local taxpayers is $321,771,024.

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

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

Salaries and Wages (100)

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

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

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

Employee Benefits (200)

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

The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on the advice of our benefits consultant, our Medical Insurance cost is expected to increase by 2% and Dental Insurance by 5%. Further details are available in Section 10.

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

The cost of the 230 Pension account is predicted to increase by $365,858 (18.5%), and the cost of the 231 Other Post-Employment Benefits ("OPEB") account is predicted to decrease by -$67,842 (-4.%), based on estimates from the Milliman actuaries.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2024-25, this group will increase by $1,931,121.

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

Building Upkeep and Repairs (400)

Items in these accounts are slated to increase by 21.2% to cover utilities and deferred maintenance. This figure is driven by unusually large increases in the cost of electricity and maintenance labor and materials.

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

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

The transportation budget was built on the services provided by First Student and ECS Transportation. The contractual rates will increase by 9.75% for Home-to-School service and up to 10% for Out-of-District Special Education transportation.

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

Property, casualty, and general liability insurance costs are estimated to increase by 17.6% due to increased premiums as per the city risk manager.

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

The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of $5,546,813. The final budget of $19,155,975 is an increase of $1,380,343 (7.77%).

Supplies, Materials, and Heating Fuels (600)

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

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

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

Equipment (700)

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

Dues and Fees (800)

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

Stamford Public Schools

Site Budget Allocations

	Per Pupil Allocation - Last 3 Years						2024-25 BOE Operating Budget			
	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25
	Totl Alloc	Totl Alloc	Totl Alloc	Enrollment*	Per-Pupil	Reg Alloc	MS/HS Intramurals	CTE (Program 19)	VoAg	Total
9101-APPLES PreK										
9201-Davenport Ridge Elementary	$40,114	$42,005	$46,440	674	$64.00	$43,136	$0	$0	$0	$43,136
9205-Hart Magnet Elementary	$37,787	$36,705	$39,240	574	$64.00	$36,736	$0	$0	$0	$36,736
9255-Toquam Magnet Elementary	$42,262	$41,197	$37,386	503	$64.00	$32,192	$0	$0	$0	$32,192
9215-K. T. Murphy Elementary	$30,817	$30,254	$26,998	381	$64.00	$24,384	$0	$0	$0	$24,384
9220-Newfield Elementary	$33,643	$35,687	$38,288	521	$64.00	$33,344	$0	$0	$0	$33,344
9225-Northeast Elementary	$39,739	$40,330	$33,964	449	$64.00	$28,736	$0	$0	$0	$28,736
9250-Strawberry Hill	$43,599	$52,987	$71,203	806	$64.67	$52,121	$22,000	$0	$0	$74,121
9230-Rogers International	$47,577	$53,242	$66,218	770	$64.67	$49,793	$22,000	$0	$0	$71,793
9235-Roxbury Elementary	$36,563	$40,204	$38,818	522	$64.00	$33,408	$0	$0	$0	$33,408
9240-Springdale Elementary	$37,339	$39,300	$41,564	552	$64.00	$35,328	$0	$0	$0	$35,328
9210-Julia A. Stark Elementary	$37,610	$39,578	$43,030	573	$64.00	$36,672	$0	$0	$0	$36,672
9245-Stillmeadow Elementary	$41,934	$43,179	$43,684	567	$64.00	$36,288	$0	$0	$0	$36,288
9260-Westover Magnet Elementary	$35,662	$35,223	$35,206	626	$64.29	$40,243	$8,000	$0	$0	$48,243
9401-Cloonan Middle	$51,932	$50,670	$57,678	426	$66.00	$28,116	$22,000	$0	$0	$50,116
9405-Dolan Middle	$48,429	$50,682	$58,782	591	$66.00	$39,006	$22,000	$0	$0	$61,006
9420-Turn of River Middle	$54,236	$54,738	$63,978	640	$66.00	$42,240	$22,000	$0	$0	$64,240
9415-Scofield Magnet Middle	$45,018	$47,409	$54,922	619	$66.00	$40,854	$22,000	$0	$0	$62,854
9410-Rippowam Middle	$61,624	$61,241	$67,734	653	$66.00	$43,098	$22,000	$0	$0	$65,098
9505-Stamford High	$187,801	$197,990	$315,877	2,133	$79.00	$168,507	$22,000	$152,400	$0	$342,907
9510-Westhill High	$207,474	$226,754	$228,761	2,237	$79.00	$176,723	$22,000	$20,000	$30,000	$248,723
9501-AITE	$49,687	$57,785	$60,552	626	$79.00	$49,454	$22,000	$0	$0	$71,454
Total	**$1,210,847**	**$1,277,160**	**$1,470,323**			**$1,070,379**	**$228,000**	**$172,400**	**$30,000**	**$1,500,779**

*Projected

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

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

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
510101	Teacher Salary	$112,060,464	$114,074,263	$2,013,799	1.8%	Contractual increase, reduction of 28.1 FTE (see details in Section 5)
510102	Administrative Certified	$13,619,728	$14,249,537	$629,809	4.6%	Contractual increase, addition of 1.0 FTE (see details in Section 5)
510103	Teacher Support Salary	$9,911,382	$11,039,197	$1,127,815	11.4%	Contractual increase, addition of 7.5 FTE (see details in Section 5)
510104	Teacher Extra Service	$1,472,027	$1,374,297	($97,730)	-6.6%	Based on analysis of recent trend
510105	Class Coverage	$1,322,894	$1,316,894	($6,000)	-0.5%	Based on analysis of recent trend and incorporating updated contractual rate
510106	Maternity Leave	$1,750,000	$1,301,881	($448,119)	-25.6%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
510107	Vacancy Savings	$0	$0	$0		$3.4m estimated savings from resignations, retirements, and leaves of absence. The offset is spread throughout wage lines, which is why it shows as a $0 in this line.
510109	Substitutes	$2,420,435	$2,668,495	$248,060	10.2%	Based on FY23 trend plus increase due to minimum wage requirements
510110	Retirement	$900,000	$730,600	($169,400)	-18.8%	Anticipated retirement payments per contract
510111	Long-Term Sick Leave	$1,695,000	$1,950,000	$255,000	15.0%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
	Total Certified Salaries and Wages	**$145,151,930**	**$148,705,164**	**$3,553,234**	**2.4%**	
510112	Administration - Non Certified Discretionar	$2,352,942	$2,261,980	($90,962)	-3.9%	Contractual increase; City cross-charge for Time & Attendance Manager moved to 113; reduction of 3.0 FTE (see details in Section 5)
510113	Administration - Non Certified	$986,901	$1,432,764	$445,863	45.2%	Contractual increase; City cross-charge for Time & Attendance Manager moved from 112; Transportation position re-classed from 114; HR position re-classed from 114
510114	Clerical/Technical Salary	$7,636,514	$7,512,882	($123,632)	-1.6%	Contractual increase; includes increased cross-charge from city for IT staffing; reduction of 2.0 FTE (see details in Section 5)
510115	Paraeducators	$13,356,702	$14,000,900	$644,198	4.8%	Contractual increase; addition of 9.0 FTE (see details in Section 5)
510116	Custodial/Mechanical Salary	$11,733,269	$11,688,782	($44,487)	-0.4%	Contractual increase, change in assumptions regarding shift differentials
510117	Security Workers	$1,291,841	$2,595,799	$1,303,958	100.9%	Contractual increase; 29.0 positions from ESSER to Operating
510118	Parent Facilitators	$0	$810,051	$810,051		Contractual increase; 23.0 positions from ESSER to Operating
510119	Para Sub Coverage	$193,000	$218,000	$25,000	13.0%	Per department estimates
510120	Temporary Part-Time Salary	$2,237,768	$2,275,170	$37,402	1.7%	Per department/site estimates
510121	Custodial/Mechanical Overtime	$2,156,000	$2,412,827	$256,827	11.9%	Includes trades, standby, landscaping, snow removal, summer cleaning, schedule coverage. Incorporates contractual increase plus adjustment for anticipated savings due to changes in contract language. Increase reflects departmental analysis of likely cost based on FY23 actuals and FY24 projection.
510122	Clerical Overtime	$226,864	$251,864	$25,000	11.0%	Per department/site estimates
510123	Police and Fire Overtime	$88,408	$89,800	$1,392	1.6%	Per department/site estimates
510124	Security Worker Overtime	$287,000	$260,615	($26,385)	-9.2%	Based on department estimate
	Total Non-Certified Salaries and Wages	**$42,547,209**	**$45,811,434**	**$3,264,225**	**7.7%**	

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

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
520201	Clothing/Tool Allowance	$160,000	$160,000	$0	0.0%	Per contract
520202	Health/Hospital Insurance	$37,831,413	$39,499,427	$1,668,014	4.4%	2% increase premium increase, decrease in FTE, use of $485k of claims reserve; see Section 10 for details
520207	Social Security	$4,088,750	$4,309,853	$221,103	5.4%	Based on trend
520208	Unemployment Insurance	$108,000	$100,000	($8,000)	-7.4%	Based on trend
520215	Tuition Reimbursement	$171,000	$171,000	$0	0.0%	Contractual item for teachers and administrators
520216	Childcare Reimbursement	$50,000	$50,000	$0	0.0%	Contractual item for teachers
520230	Pension	$1,980,129	$2,345,987	$365,858	18.5%	Estimate from actuary/city OPM
520231	Other Post Retirement Benefits-OPEB**	$1,675,842	$1,608,000	($67,842)	-4.0%	Estimate from actuary/city OPM
520260	Worker's Compensation	$2,653,990	$2,506,356	($147,634)	-5.6%	Per city risk
	Total Employee Benefits	**$48,719,124**	**$50,750,623**	**$2,031,499**	**4.2%**	
530321	Contracted Services	$1,539,109	$1,899,656	$360,547	23.4%	Additional funds for Pre-K due to new state Kindergarten law; Public Affairs consultant funds to reflect reduction of 3.0 FTE; Hearing Facilitators; $45k for Language Translation services previously funded by [illegible]
530322	Instructional Program Improvement	$15,000	$37,500	$22,500	150.0%	Professional Development
530323	Pupil Services	$7,154,875	$8,154,009	$999,134	14.0%	Based on analysis of student needs by Special Education team
530324	Legal Services	$750,784	$855,788	$105,004	14.0%	In-house and external legal services, increase driven by Special Education legal costs, union negotiations in FY25
530326	Contracted Svcs - Buildings/Grounds	$2,100,000	$2,331,750	$231,750	11.0%	8% increase based on increased cost of services
530330	Other Professional and Technical Svcs	$59,264	$271,450	$212,186	358.0%	$45k for live interpretation previously funded by ESSER; $92k for SHS EVS program (9th Grade transition, mentoring, NCC Adjunct)
	Total Educational, Rehabilitative, and Legal Services	**$11,619,032**	**$13,550,153**	**$1,931,121**	**16.6%**	

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
540411	Electricity	$3,544,411	$4,723,551	$1,179,140	33.3%	Based on projection from CES due to Eversource rate hike as of 7/1/24
540412	Gas - Non heat	$0	$0	$0		Propane for kitchens; charge to Food Service Fund
540413	Water	$392,519	$432,753	$40,234	10.3%	Facilities department estimate
540420	Repair, Maintenance, and Cleaning	$2,481,438	$2,881,666	$400,228	16.1%	Includes outside vendors for HVAC, fire sprinklers, elevators, generators, water, drains; supplies for in-house carpentry, electrical, plumbing
540440	Rentals	$333,448	$400,755	$67,307	20.2%	Includes facilities rentals including containers, construction equipment, custodial equipment
540450	Construction Service	$1,207,440	$1,257,085	$49,645	4.1%	Architectural, Engineering, Environmental, Carpentry, HVAC, Plumbing; Debt payments as per OPM
540452	Grounds Maintenance	$380,700	$411,156	$30,456	8.0%	Includes maintenance of vehicles, fences, trees, playgrounds, misc. repairs
	Total Building Upkeep and Repair	**$8,339,956**	**$10,106,966**	**$1,767,010**	**21.2%**	

Stamford Public Schools
EXCELLENCE IS THE POINT.

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

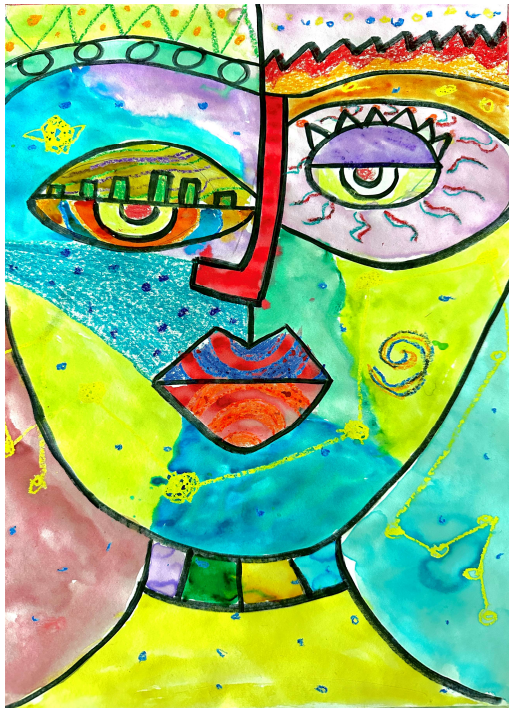
Obj	Description	2023-24 Orig. Budget	2024-25 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
550510	Student Transportation Services	$23,258,161	$26,231,518	$2,973,357	12.8%	9.75% contracted increase in-district, 10% out of district
550511	Field Trips	$268,700	$299,650	$30,950	11.5%	School field trips and sports buses; sports buses increased to reflect recent actuals
550520	Insurance Allocation	$2,727,770	$3,206,972	$479,202	17.6%	Estimate from city risk
550530	Telephone	$364,597	$350,000	($14,597)	-4.0%	Based on trend
550531	Postage	$131,801	$90,600	($41,201)	-31.3%	Based on usage
550540	Advertising	$37,500	$58,500	$21,000	56.0%	Includes Facebook, Downtown Directory
550541	Recruitment and Retention	$75,000	$60,000	($15,000)	-20.0%	Increase to address departmental goals
550550	Printing	$698,916	$693,387	($5,529)	-0.8%	Based on contract
550560	Tuitions	$17,775,632	$19,155,975	$1,380,343	7.8%	Significant increase in cost of placements; offset by use of $550,000 tuition carryover Excess Cost Grant
550580	Professional Development	$232,000	$208,114	($23,886)	-10.3%	Per department/site requests
550581	In-District Travel	$11,000	$13,750	$2,750	25.0%	Per department/site requests
550590	Other Purchased Services	$588,705	$592,125	$3,420	0.6%	Network Fiber WAN-LAN/Internet; maintenance for energy efficiency computer software; State of CT internet; BOE website; School HFC funds
	Total Transportation, Out-District Tuition, & Other Svcs	**$46,169,782**	**$50,960,591**	**$4,790,809**	**10.4%**	

Obj	Description	2023-24 Orig. Budget	2024-25 Budget	$Var Orig. Bud	%Var Orig. Bud	Reason
560611	Instructional Supplies	$2,377,760	$2,821,728	$443,968	18.7%	Per department/site requests; additional funds for Pre-K due to new state Kindergarten law; funds for World Language curriculum supplies, Science Department supplies
560613	Maintenance Supplies	$445,576	$481,222	$35,646	8.0%	Increase due to higher supply costs
560621	Gas Heat	$2,235,603	$2,052,377	($183,226)	-8.2%	Based on projection from CES
560624	Oil Heat	$7,400	$15,000	$7,600	102.7%	Minimal usage
560626	Gasoline	$45,583	$40,750	($4,833)	-10.6%	City charge-back for BOE vehicle fuel; based on trend, pricing
560629	Bus Fuel	$1,224,500	$1,162,500	($62,000)	-5.1%	310,000 gallons at $3.75
560641	Texts/Workbooks	$812,169	$667,193	($144,976)	-17.9%	Per department/site requests
560642	Library Books/Periodicals	$58,638	$40,726	($17,912)	-30.5%	Per department/site requests
560643	Computer and AV Materials	$2,181,675	$2,002,591	($179,084)	-8.2%	World language licenses, Special Education assistive tech, Music/Language Arts digital curriculum; $242k Oracle ERP licenses; Powerschool; SRBI software
560690	Office Supplies	$147,168	$147,638	$470	0.3%	Per department/site requests
560691	Other Supplies	$249,435	$211,000	($38,435)	-15.4%	Athletics supplies, BOE expenses
	Total Supplies, Materials, and Heating Fuels	**$9,785,507**	**$9,642,725**	**($142,782)**	**-1.5%**	
570730	Instructional Equipment	$392,213	$366,534	($25,679)	-6.5%	Includes classroom furniture budget
570739	Non-Instructional Equipment	$666,740	$666,500	($240)	0.0%	Includes $300,000 for building security projects
	Total Equipment	**$1,058,953**	**$1,033,034**	**($25,919)**	**-2.4%**	
580890	Dues and Fees	$171,403	$177,066	$5,663	3.3%	Includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	**$171,403**	**$177,066**	**$5,663**	**3.3%**	
	Total Operating Budget	**$313,562,896**	**$330,737,756**	**$17,174,860**	**5.48%**	

Student Enrollment



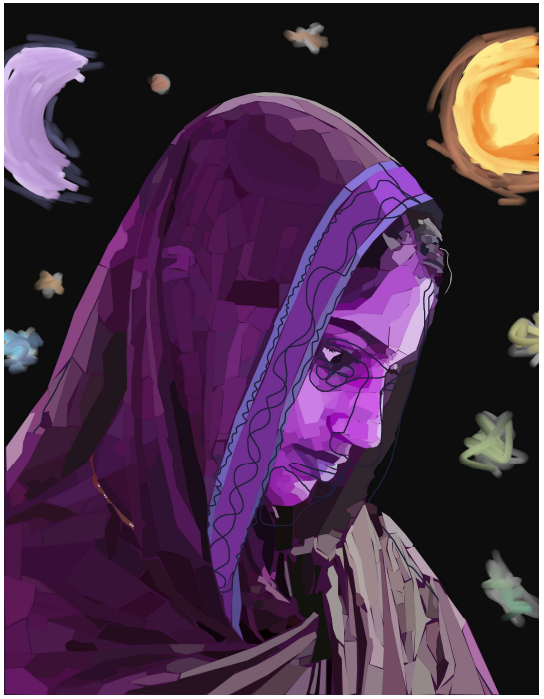
Enzo Mio, Grade 6 Strawberry Hill



Davenport



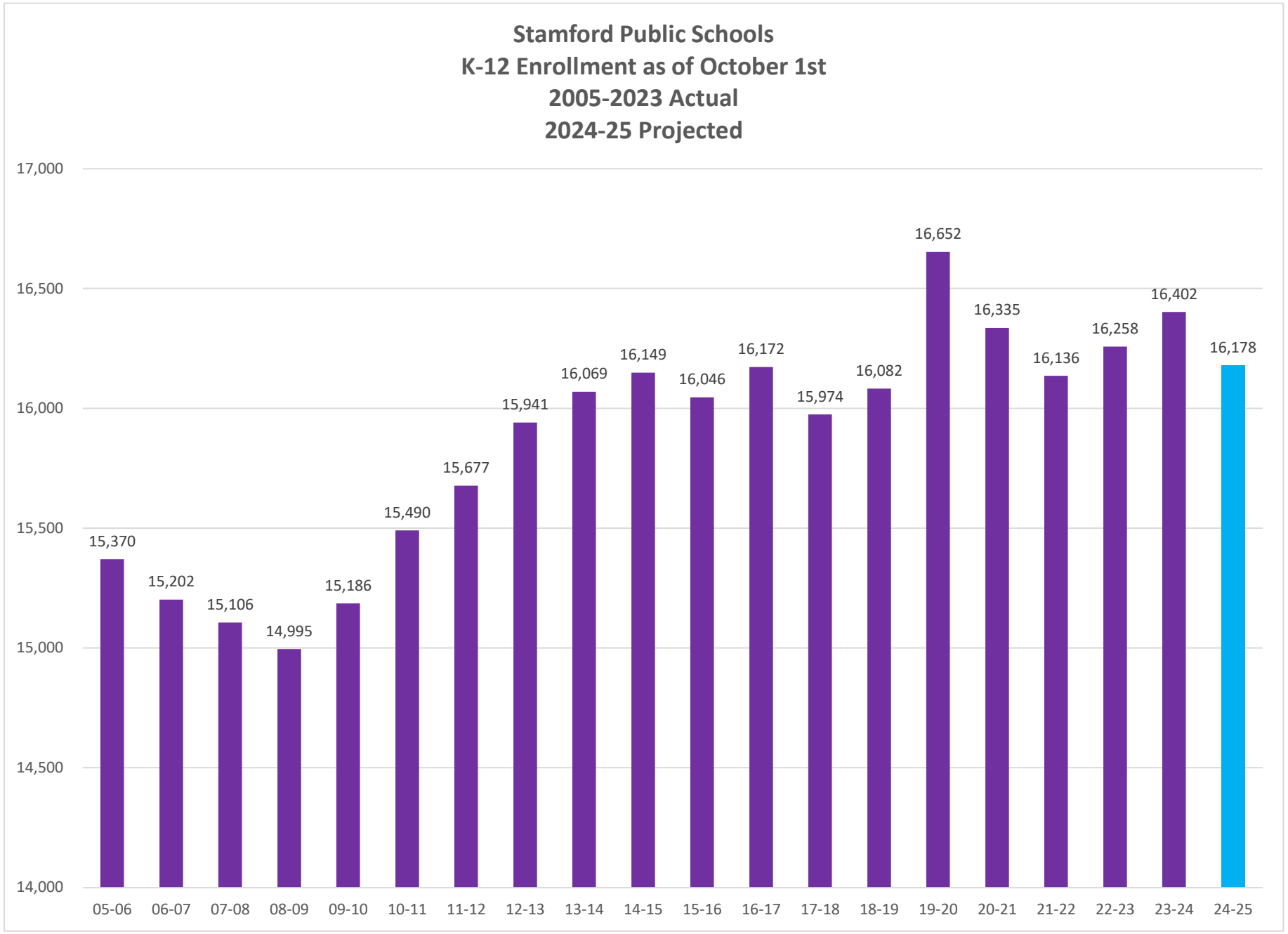
Jackson K, Grade 5 Northeast



Rihan Thajeer, Grade 11 Stamford High



Walter, Grade 5, Stillmeadow


Stamford Public Schools
K-12 Enrollment as of October 1st
2005-2023 Actual
2024-25 Projected
17,000
16,500
16,000
15,500
15,000
14,500
14,000
15,370
15,202
15,106
14,995
15,186
15,490
15,677
15,941
16,069
16,149
16,046
16,172
15,974
16,082
16,652
16,335
16,136
16,258
16,402
16,178
05-06
06-07
07-08
08-09
09-10
10-11
11-12
12-13
13-14
14-15
15-16
16-17
17-18
18-19
19-20
20-21
21-22
22-23
23-24
24-25

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Elementary School	7,659	7,363	7,145	7,120	7,192	6,889	**(303)**
Middle School	3,770	3,700	3,606	3,593	3,538	3,559	**21**
High School	4,682	4,787	4,884	4,958	5,060	5,119	**59**
Pre-Kindergarten	233	200	205	267	304	304	**0**
Sub Total District	**16,344**	**16,050**	**15,840**	**15,938**	**16,094**	**15,871**	**(223)**
Out-of-District Placement*	198	177	201	204	179	179	**0**
SPS Anchor at 229 North Street	91	87	76	87	102	101	**(1)**
Transition Services	19	21	19	29	27	27	**0**
Total School Enrollment	**16,652**	**16,335**	**16,136**	**16,258**	**16,402**	**16,178**	**(224)**

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

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

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

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

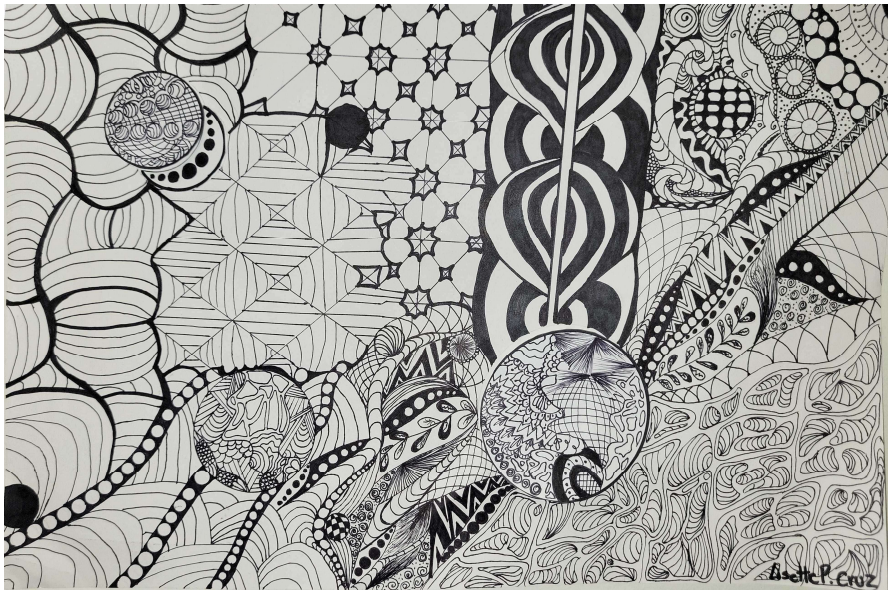
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Rippowam Middle School	787	808	746	729	676	653	**(23)**
Turn of River School	685	663	673	664	626	640	**14**
Cloonan School	712	696	626	575	523	426	**(97)**
Scofield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

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Change Actual 2023-24 to Projected 2024-25
Westhill High School	2,241	2,243	2,285	2,266	2,259	2,238	**(21)**
Stamford High School	1,812	1,916	1,974	2,044	2,143	2,134	**(9)**
The Academy of Information Technology	629	628	625	648	641	627	**(14)**
Big Picture Learning	0	0	0	0	0	90	**90**
SPS Remote Learning Program (RLP)	0	0	0	0	17	30	**13**
Subtotal High School	**4,682**	**4,787**	**4,884**	**4,958**	**5,060**	**5,119**	**59**
SPS Anchor at 229 North Street	91	87	76	87	102	101	**(1)**
Transition Services	19	21	19	29	27	27	**0**
Total High School	**4,792**	**4,895**	**4,979**	**5,074**	**5,189**	**5,247**	**58**

Human Resources



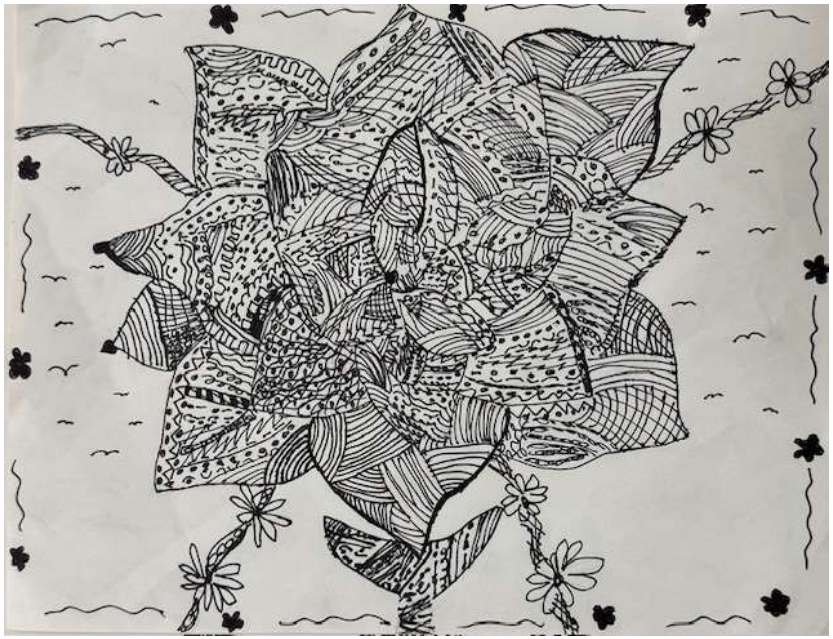
Lisette Cruz, 12 Stamford High



Saimum Rehan, Grade 12 Westhill



Daniel, Kindergarten Stark



Daniela Castro,
Grade 7
Cloonan

2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Object		2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Adj Budget	2024-25 Budget	Variance +/- to 2023-24
510101	Teachers	1,254.3	1,250.1	1,272.9	1,263.9	1,235.8	**(28.1)**
510102	Administrative	63.5	68.7	71.7	72.2	73.2	**1.0**
510103	Teacher Support	100.0	106.0	111.5	115.0	122.5	**7.5**
	Total Certified	**1,417.8**	**1,424.8**	**1,456.1**	**1,451.1**	**1,431.5**	**(19.6)**
510112	Administrative - Non-Certified Discretionary			19.0	21.0	18.0	**(3.0)**
510113	Administrative - Non-Certified	6.0	7.0	7.0	9.0	9.0	**0.0**
510114	Clerical	80.7	81.7	82.7	80.7	78.7	**(2.0)**
510115	Paraeducators	353.0	346.0	345.5	332.0	341.0	**9.0**
510116	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	**0.0**
510117	Security Workers (as of 2022-23)	35.0	37.0	26.0	26.0	55.0	**29.0**
510118	Parent Facilitators				0.0	23.0	**23.0**
	Total Non-Certified	**620.7**	**622.7**	**631.2**	**619.7**	**675.7**	**56.0**
	Total Operating Budget	**2,038.5**	**2,047.5**	**2,087.3**	**2,070.8**	**2,107.2**	**36.4**
510101	Teachers	165.4	202.3	218.7	218.6	204.6	**(14.0)**
510102	Administrative	5.5	10.3	11.3	15.6	13.6	**(2.0)**
510103	Teacher Support	4.0	4.0	9.0	13.0	9.5	**(3.5)**
	Total Certified	**174.9**	**216.6**	**239.0**	**247.2**	**227.7**	**(19.5)**
510112	Administrative - Non-Certified Discretionary			5.0	12.0	4.0	**(8.0)**
510113	Administrative - Non-Certified	1.0	1.0	0.0	0.0	0.0	**0.0**
510114	Clerical	4.4	4.4	4.4	4.4	4.4	**0.0**
510115	Paraeducators	63.0	61.0	92.5	91.0	71.0	**(20.0)**
510117	Security Workers (as of 2022-23)	1.0	40.0	50.0	29.0	0.0	**(29.0)**
510118	Parent Facilitators			0.0	23.0	0.0	**(23.0)**
	Total Non-Certified	**69.4**	**106.4**	**151.9**	**159.4**	**79.4**	**(80.0)**
	Total Grants Budget	**244.3**	**323.0**	**390.9**	**406.6**	**307.1**	**(99.5)**
510101	Teachers	1,419.7	1,452.4	1,491.6	1,482.5	1,440.4	**(42.1)**
510102	Administrative	69.0	79.0	83.0	87.8	86.8	**(1.0)**
510103	Teachers Pupil Services	104.0	110.0	120.5	128.0	132.0	**4.0**
	Total Certified	**1,592.7**	**1,641.4**	**1,695.1**	**1,698.3**	**1,659.2**	**(39.1)**
510112	Administrative - Non-Certified Discretionary			24.0	33.0	22.0	**(11.0)**
510113	Administrative - Non-Certified	7.0	8.0	7.0	9.0	9.0	**0.0**
510114	Clerical	85.1	86.1	87.1	85.1	83.1	**(2.0)**
510115	Paraeducators	416.0	407.0	438.0	423.0	412.0	**(11.0)**
510116	Custodial/Mechanics	146.0	151.0	151.0	151.0	151.0	**0.0**
510117	Security Workers (as of 2022-23)	36.0	77.0	76.0	55.0	55.0	**0.0**
510118	Parent Facilitators	0.0	0.0	0.0	23.0	23.0	**0.0**
	Total Non-Certified	**690.1**	**729.1**	**783.1**	**779.1**	**755.1**	**(24.0)**
	Total System Budget	**2,282.8**	**2,370.5**	**2,478.2**	**2,477.4**	**2,414.3**	**(63.1)**

2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

2024-25 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ( )

No.	Object	2023-24 Positions	Elementary Schools	Middle Schools	High Schools	Anchor	IAI	Adult Education	All District	Pre-K	2024-25 Positions	Change
510101	Teachers	1263.9	(10.4)	(5.3)	(21.9)	0.7			6.3	2.5	1235.8	(28.1)
510102	Administrative	72.2	1.0	(1.0)						1.0	73.2	1.0
510103	Teacher Support	115.0	3.1	(1.6)	(1.0)				5.5	1.5	122.5	7.5
510112	Security Workers	21.0							(3.0)		18.0	(3.0)
510113	Admin - Non-Certified	9.0									9.0	0.0
510114	Clerical	80.7							(3.0)	1.0	78.7	(2.0)
510115	Paraeducators	332.0	1.0						5.0	3.0	341.0	9.0
510116	Custodial/Mechanics	151.0									151.0	0.0
510117	Security Workers	26.0	13.0	5.0	9.0	1.0				1.0	55.0	29.0
510118	Parent Facilitators	0.0	13.0	5.0	3.0				1.0	1.0	23.0	23.0
	Total Operating Budget	**2070.8**	**20.7**	**2.1**	**(10.9)**	**1.7**	**0.0**	**0.0**	**11.8**	**11.0**	**2107.2**	**36.4**
510101	Teachers	218.6	(12.6)	(5.3)	(14.0)				16.9	1.0	204.6	(14.0)
510102	Administrative	15.6	(1.0)		(1.0)						13.6	(2.0)
510103	Teacher Support	13.0	(0.5)						(3.0)		9.5	(3.5)
510112	Admin - Non-Certified Disc	12.0								(8.0)	4.0	(8.0)
510113	Admin - Non-Certified	0.0									0.0	0.0
510114	Clerical	4.4									4.4	0.0
510115	Paraeducators	91.0	(13.0)		(1.0)				(6.0)		71.0	(20.0)
510116	Custodians	0.0									0.0	0.0
510117	Security Workers	29.0	(13.0)	(5.0)	(9.0)	(1.0)				(1.0)	0.0	(29.0)
510118	Parent Facilitators	23.0	(13.0)	(5.0)	(3.0)				(1.0)	(1.0)	0.0	(23.0)
	Total Grants Budget	**406.6**	**(53.1)**	**(15.3)**	**(28.0)**	**(1.0)**	**0.0**	**0.0**	**6.9**	**(9.0)**	**307.1**	**(99.4)**
	Total System Budget	**2477.4**	**(32.4)**	**(13.2)**	**(38.9)**	**0.7**	**0.0**	**0.0**	**18.7**	**2.0**	**2414.3**	**(63.0)**

2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Stamford Public Schools
2024-25 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2024
Board of Education Approved Budget - February 2024
Final Budget - May 2024

No.	Object	Operating Budget	Grant Budget	Total Budget
510101	**Teachers - Adjusted Budget 2023-24**	**1,263.9**	**218.6**	**1,482.5**
	TISS (Technology Integration Student Support) Teachers from ESSER to Operating	**19.5**	**(19.5)**	
	Various Teaching Positions from ESSER to Operating	**29.6**	**(29.6)**	
	Reduce 11 Kindergarten Teachers due to enrollment projections driven by new state law changing birthdate cut-off	**(11.0)**		
	Reduce 14 Teachers Grades 1-5 due to enrollment projections	**(14.0)**		
	Add 5 Contingency Teachers for K-5	**5.0**		
	Reduce 12 Teachers at Stamford High School	**(12.0)**		
	Reduce 12 Teachers at Westhill High School	**(12.0)**		
	Reduce 5 Teachers at AITE	**(5.0)**		
	Add 5 Contingency Teachers for 9-12	**5.0**		
	Reduce Acceleration Coaches	**(4.0)**		
	Reduce EL TOSA	**(2.0)**		
	Add 4.0 6th Grade Teachers at Westover, 1.0 Restorative Support at Anchor, 0.9 Teachers at STEPS	**5.9**		
	Add 2.5 Special Education Teachers at Apples	**2.5**		
	Big Picture Learning Teachers to Alliance		**6.0**	
	Reallocation of Middle School Teachers (Dolan +4.0, Rippowam -2.5, Turn of River +2.5, Cloonan -4.0)	**0.0**		
	Reallocate Special Education Teachers (Hart -0.5, Strawberry -0.5, Rogers 0.5, Roxbury -1.0, Westover 0.5, Cloonan -2.0, TOR 0.5, SHS 1.0. WHS -1.0, Contingencies 2.8)	**0.3**		
	Add 1.0 Springdale Title I Reading Teacher, Reduce 1.0 Special Education position funded by ARP IDEA 619 (Grant expiration)		**0.0**	
	12 Teachers TBD from Operating to Alliance	**(12.0)**	**12.0**	

2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Stamford Public Schools
2024-25 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2024
Board of Education Approved Budget - February 2024
Final Budget - May 2024

No.	Object	Operating Budget	Grant Budget	Total Budget
	Reduce EL (Anchor)	(0.3)		
	Central Office T&L TOSA Reorganization	0.3	2.0	
	School Counselors: Rogers +0.5, Strawberry +0.5, AITE +0.1, Big Picture Learning -0.5, Cloonan -0.1, Rippowam -1.6	(1.1)		
	EL/Bilingual building re-allocations	(0.8)		
	Elementary Reading/Math Intervention Supports	2.6	15.5	
	Elementary Specialists (Art/Music/PE) due to enrollment	(6.2)		
	Re-class certain teaching positions from grants to operating	3.6	(0.9)	
	Stamford High School: English +0.4, PE +0.1, Counselor +1.0, Business -2.0, Math -2.0, Music -0.6, Science -0.8, Social Studies -0.5, World Language, -1.0, Art -3.0,Contingency -1.0 (included as part of -12.0 HS reduction noted above)	2.6		
	Westhill High School: Counselor -1.0, Art -3.1, Business -3.7, English -1.2, Math -1.0, Music -0.4, PE -2.0, Science -2.0, Social Studies -1.0, World Language -1.0 (included as part of -12.0 HS reduction noted above)	(4.4)		
	AITE: World Language -0.2, Business -1.4, Counselor +0.1, Multi-Media -0.5, Art -0.6, Math -0.2, Music -0.6, PE -0.4, Science -2.4, Social Studies -0.8, Contingency -0.3 (included as part of -5.0 AITE reduction noted above); Science +0.4 (Grant)	(2.3)	0.4	
	Addition of Multi-Media Specialists, reduction of TISS	(17.0)	17.5	
	Middle School Reallocations (enrolllment)	(5.3)	0.5	
	Addition of Multi-Tiered Support Specialists, reduction of AI, SRBI, Restorative Support, Teacher Leaders for Student Support	5.3	(11.9)	
	Special Education	(0.9)		
	Reduce Big Picture Learning		(6.0)	
	Teachers Budget 2024-25	**1235.8**	**204.6**	**1440.4**
510102	**Administrator- Adjusted Budget 2023-24**	**72.2**	**15.6**	**87.8**
	Re-class AP from Magnet Grant to Operating (grant FTE count offset to 0.0 by other re-classes)	1.0		
	Central Office T&L TOSA Reorganization		(2.0)	
	Administrator Budget 2024-25	**73.2**	**13.6**	**86.8**

2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Stamford Public Schools
2024-25 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2024
Board of Education Approved Budget - February 2024
Final Budget - May 2024

No.	Object	Operating Budget	Grant Budget	Total Budget
510103	**Teacher Support- Adjusted Budget 2023-24**	**115.0**	**13.0**	**128.0**
	Add School Psychologist	**1.0**		
	Add Speech Pathologist	**2.0**		
	Social Workers on Special Assignment (Crisis Social Workers) from ESSER	**3.0**	**(3.0)**	
	Reduce Central Office Psych	**(0.5)**		
	Add Toquam Speech Pathologist	**0.5**		
	Re-class certain Teacher Support from Grants to Operating	**2.0**	**(0.5)**	
	Social Workers: Cloonan +0.5, Rippowam -0.5, Stark -0.5	**(0.5)**		
	Teacher Support Budget 2024-25	**122.5**	**9.5**	**132.0**
510112	**Administrative - Non-Certified - Discretionary - Adjusted Budget 2023-24**	**21.0**	**12.0**	**33.0**
	Reduce Public Affairs Officers	**(2.0)**		**(2.0)**
	Reduce Lockwood Ave Pre-K Staff (School Readiness)		**(8.0)**	**(8.0)**
	Facilities Manager	**(1.0)**		**(1.0)**
	Administrative - Non-Certified - Discretionary Budget 2024-25	**18.0**	**4.0**	**22.0**
510113	**Administrative - Non-Certified - Adjusted Budget 2023-24**	**9.0**	**0.0**	**9.0**
	Administrative - Non-Certified Budget 2024-25	**9.0**	**0.0**	**9.0**
510114	**Clerical- Adjusted Budget 2023-24**	**80.7**	**4.4**	**85.1**
	Central Office Secretary/OSS	**(2.0)**		**(2.0)**
	Clerical Budget 2024-25	**78.7**	**4.4**	**83.1**

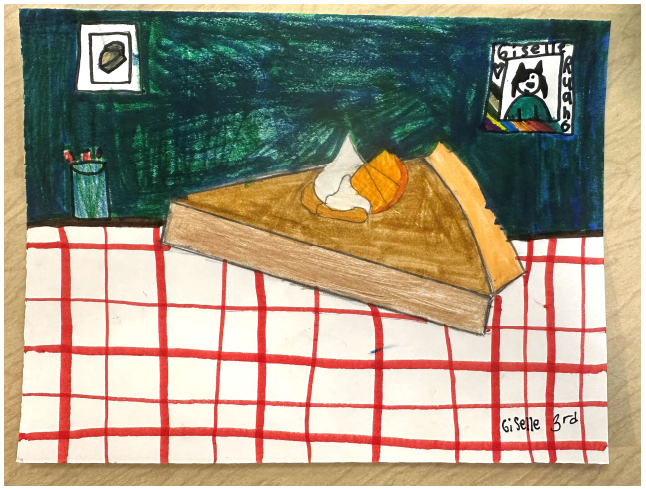
2024-25 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Stamford Public Schools
2024-25 Position Budget Additions/Reductions
Superintendent's Recommended Budget - January 2024
Board of Education Approved Budget - February 2024
Final Budget - May 2024

No.	Object	Operating Budget	Grant Budget	Total Budget
510115	**Paraeducators- Adjusted Budget 2023-24**	**332.0**	**91.0**	**423.0**
	Kindergarten Paraeducators from ESSER to Operating	**19.0**	**(19.0)**	**0.0**
	Add 10 Special Education Paraeducators	**10.0**		**10.0**
	Reduce 11 Kindergarten Paraeducators positions due to reduced K classrooms	**(11.0)**		**(11.0)**
	Reduce Science Paraeducators	**(2.0)**		**(2.0)**
	Reduce AITE Science Paraeducator		**(1.0)**	**(1.0)**
	Reduce Literacy Paraeducators	**(6.0)**		**(6.0)**
	Central Office Paraeducators: Science +1.0, Bilingual -2.0	**(1.0)**		
	Paraeducators Budget 2024-25	**341.0**	**71.0**	**412.0**
510116	**Custodial/Mechanics- Adjusted Budget 2023-24**	**151.0**	**0.0**	**151.0**
				0.0
	Custodial/Mechanics Budget 2024-25	**151.0**	**0.0**	**151.0**
510117	**Security Workers- Adjusted Budget 2023-24**	**26.0**	**29.0**	**55.0**
	Security Workers from ESSER to Operating	**29.0**	**(29.0)**	
	Security Workers Budget 2024-25	**55.0**	**0.0**	**55.0**
510118	**Parent Facilitators- Adjusted Budget 2023-24**	**0.0**	**23.0**	**23.0**
	Parent Facilitators from ESSER to Operating	**23.0**	**(23.0)**	
	Parent Facilitators Budget 2024-25	**23.0**	**0.0**	**23.0**
	Total BOE Adjusted Budget 2023-24	**2070.8**	**406.6**	**2477.4**
	Total BOE Budget 2024-25	**2107.2**	**307.1**	**2414.3**
	Changes from 2023-24 Adjusted Budget	**36.4**	**(99.5)**	**(63.1)**



Callie Laidlaw, Grade 8 TOR

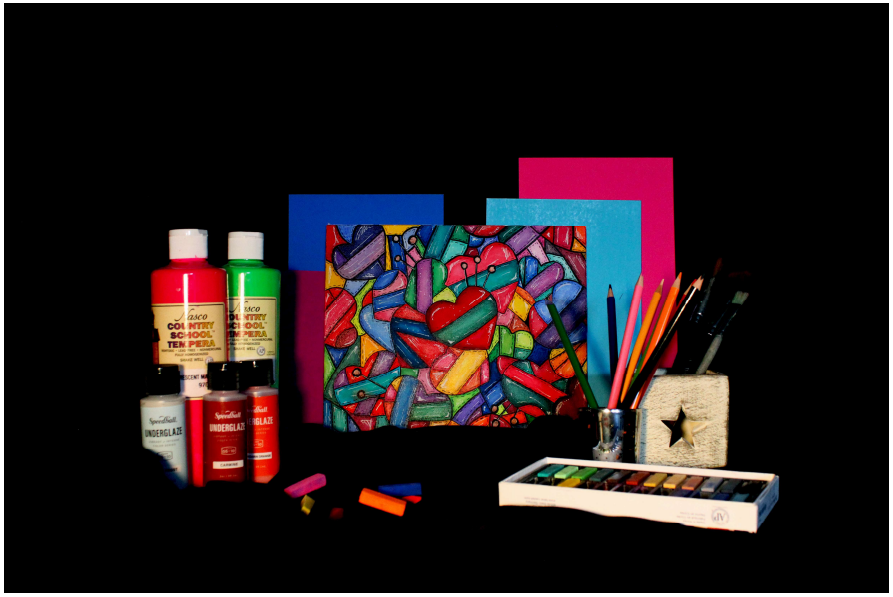


Giselle, Grade 3 Stark



Della Gilbert, Grade 8
Scofield

Revenue

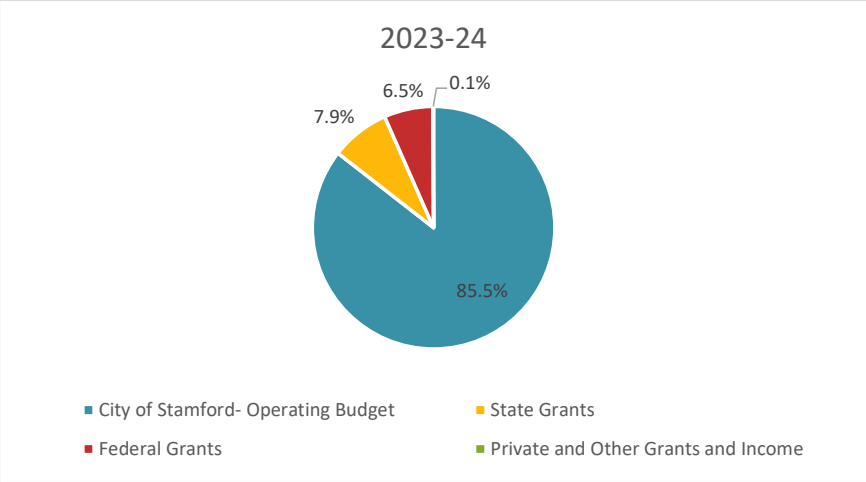


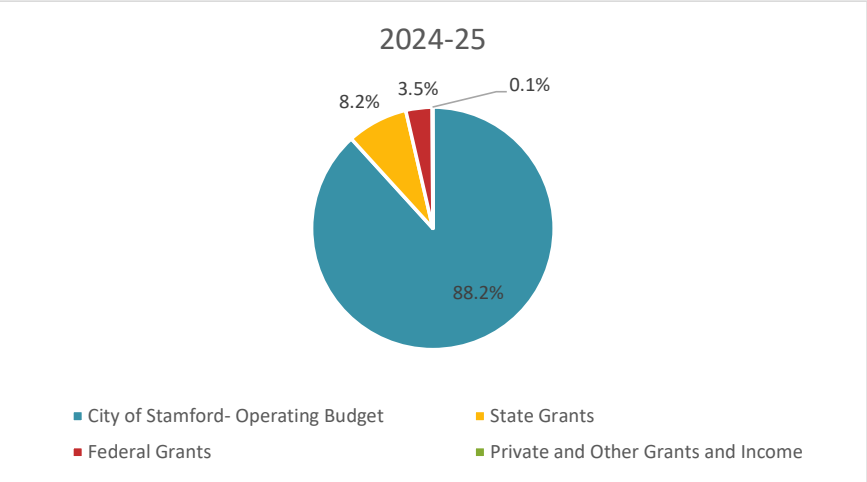
Dailibeth Rivas Sanchez, Grade 11 Westhill



Hart Magnet

BOARD OF EDUCATION BUDGET 2024-25
TOTAL REVENUE BUDGET

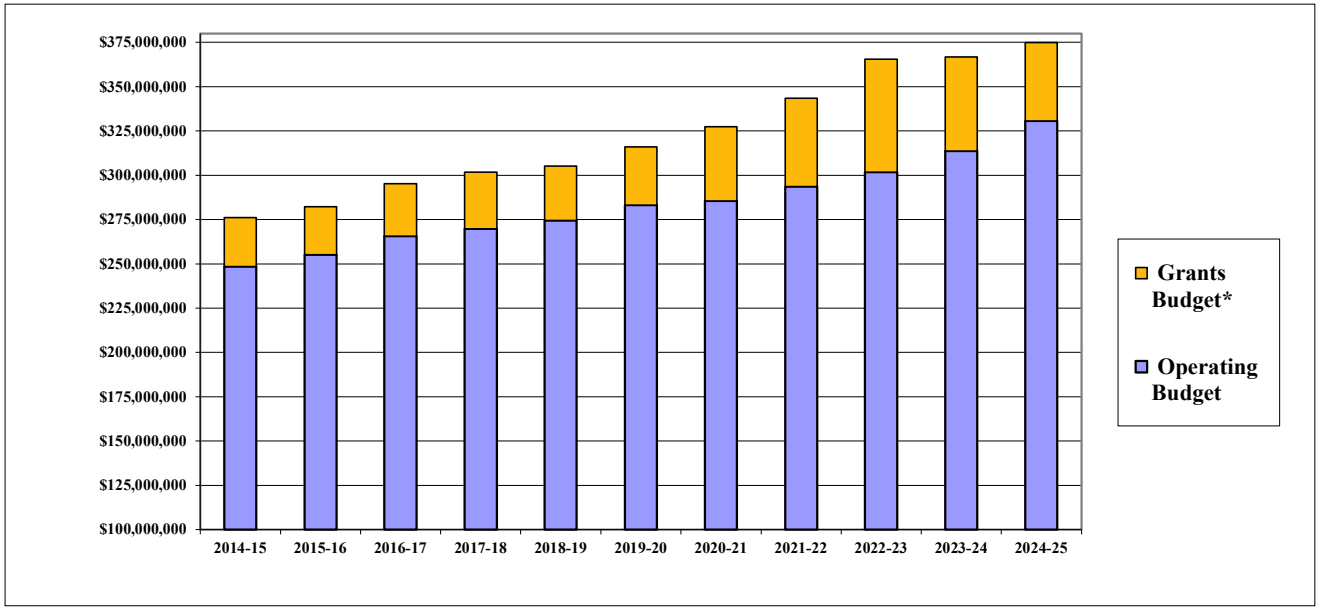




City of Stamford- Operating Budge	$313,562,896	85.5%
State Grants	$28,956,798	7.9%
Federal Grants	$23,861,569	6.5%
Private and Other Grants and Inco	$386,426	0.1%
Total Operating & Grant Budget	$366,767,689	100.0%

City of Stamford- Operating Budget	$330,737,756	88.2%
State Grants	$30,567,556	8.2%
Federal Grants	$13,175,838	3.5%
Private and Other Grants and Incom	$388,715	0.1%
Total Operating & Grant Budget	$374,869,865	100.0%

BOARD OF EDUCATION BUDGET 2024-25
REVENUE BY SOURCE



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Operating Budget	$248,574,216	$255,113,422	$265,543,299	$269,736,292	$274,518,970	$283,069,806	$285,555,203	$293,586,146	$301,843,542	$313,562,896	$330,737,756
Grants Budget*	$27,546,793	$27,258,096	$29,639,511	$32,076,240	$30,613,226	$32,810,755	$41,959,712	$49,870,316	$63,620,664	$53,204,793	$44,132,109
Total	$276,121,009	$282,371,518	$295,182,810	$301,812,532	$305,132,196	$315,880,561	$327,514,915	$343,456,462	$365,464,206	$366,767,689	$374,869,865

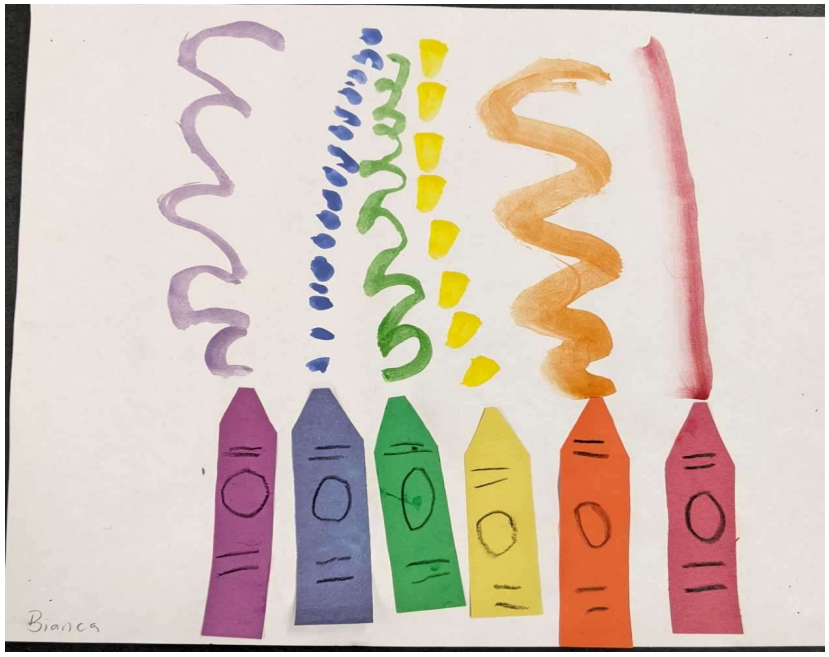
* = grant award amount or latest estimate as of budget printing date

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

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25** Estimated
REVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	$7,978,877	$7,978,877	$7,978,877	$7,978,877	$7,978,877
Vocational Agriculture Operating Grant****	$584,388	$719,393	$738,990	$738,990	$764,855
TOTAL STATE REVENUE	**$8,563,265**	**$8,698,270**	**$8,717,867**	**$8,717,867**	**$8,743,732**
OTHER REVENUE					
Tuitions	$289,000	$223,000	$222,212	$223,000	$223,000
Miscellaneous					
TOTAL OTHER REVENUE	**$289,000**	**$223,000**	**$222,212**	**$223,000**	**$223,000**
TOTAL REVENUE	**$8,852,265**	**$8,921,270**	**$8,940,079**	**$8,940,867**	**$8,966,732**
TOTAL OPERATING BUDGET	**$285,555,203**	**$293,586,146**	**$301,843,542**	**$313,562,896**	**$330,737,756**
NET COST TO CITY	**$276,702,938**	**$284,664,876**	**$292,903,463**	**$304,622,029**	**$321,771,024**

**= latest estimate based on best available information
***= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"
****= does not include additional Vo-Ag supplement which is shown in Section 9 as "Grant Revenue"

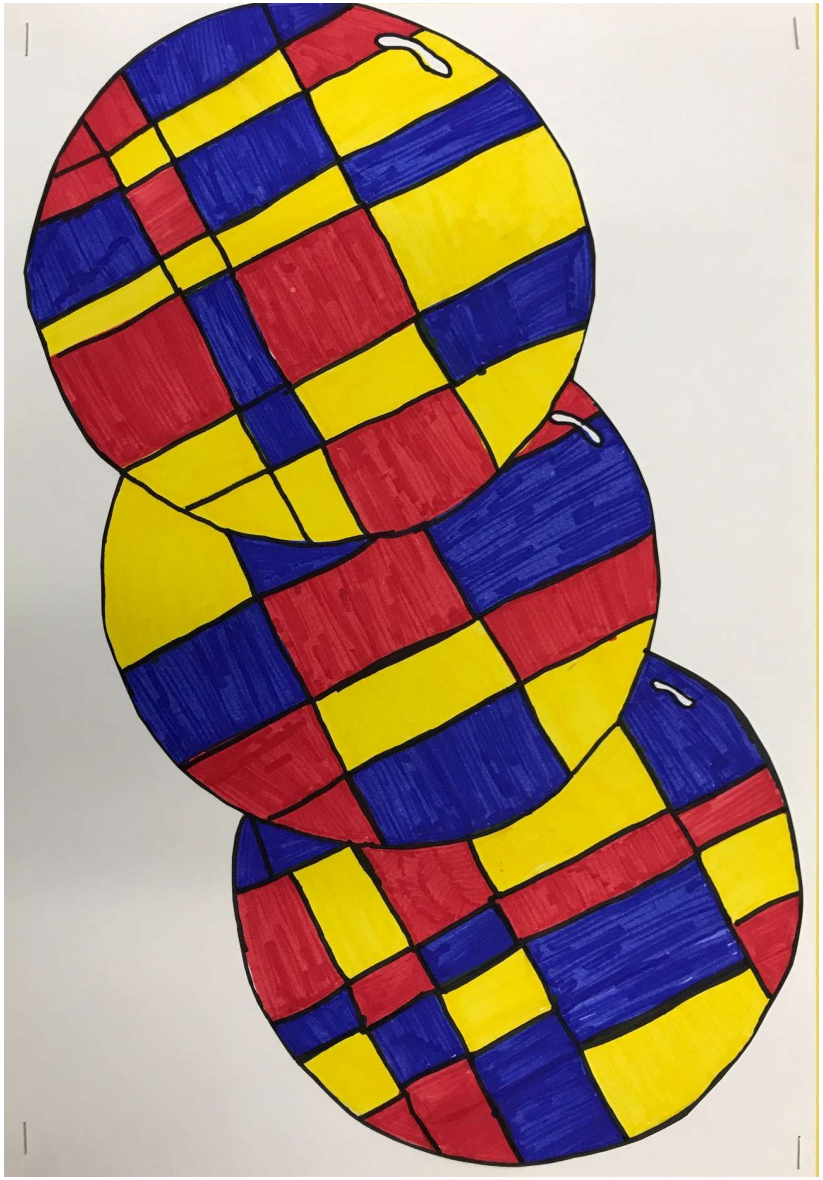
Expenditures



Bianca Becerra Carrillo, K KT Murphy



Mia Brown, Grade 4 Newfield



Gerrin B., Grade 5 Northeast

Board of Education Budget - May 2024
BUDGET SUMMARY

EXPENDITURES BY OBJECT

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**	$172,680,127	$172,403,775	$175,572,749	$182,642,673	$187,699,139	$187,959,712	$194,516,598	2.41%	3.63%	Includes regular and extra compensatory wages for all school employees
200	**Employee Benefits**	$45,865,087	$45,951,249	$48,445,723	$48,317,775	$48,719,124	$49,059,085	$50,750,623	2.05%	4.17%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	**Educational, Rehabilitative, and Legal Services**	$9,606,491	$8,923,624	$9,769,902	$10,609,435	$11,619,032	$12,405,312	$13,550,153	7.12%	16.62%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	**Building Upkeep and Repairs**	$7,329,688	$7,203,651	$9,354,599	$10,349,849	$8,339,956	$9,003,009	$10,106,966	6.64%	21.19%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	**Transportation, Out-of-District Tuition, and Other Services**	$33,174,789	$37,614,008	$40,971,622	$43,399,213	$46,169,782	$44,849,441	$50,960,591	8.96%	10.38%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	**Supplies, Materials, and Heating Fuels**	$6,497,170	$5,719,620	$7,225,319	$7,723,308	$9,785,507	$8,871,348	$9,642,725	8.22%	-1.46%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	**Equipment**	$1,345,266	$2,397,078	$1,037,426	$798,892	$1,058,953	$1,187,792	$1,033,034	-5.14%	-2.45%	Funds from these accounts are used for new and replacement equipment.
800	**Dues and Fees**	$138,001	$154,712	$126,956	$154,007	$171,403	$187,471	$177,066	5.11%	3.30%	These accounts are used to budget for professional memberships for certified staff and board dues.
	TOTAL OPERATING BUDGET	**$276,636,618**	**$280,367,717**	**$292,504,296**	**$303,995,152**	**$313,562,896**	**$313,523,170**	**$330,737,756**	3.64%	5.48%	

= **as of May 31, 2024**

Board of Education Budget - May 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**										
510101	**Teacher Salary**	$111,625,182	$109,819,468	$108,093,833	$112,443,230	$112,060,464	$115,349,324	$114,074,263	0.44%	1.80%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends.
510102	**Administrative Certified**	$10,952,448	$11,129,312	$11,931,637	$13,131,152	$13,619,728	$13,909,892	$14,249,537	5.40%	4.62%	Central administration, school administration and instructional supervisors.
510103	**Teacher Support Salary**	$7,551,638	$8,085,972	$8,400,886	$9,285,544	$9,911,382	$10,296,516	$11,039,197	7.89%	11.38%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	**Teacher Extra Service**	$838,556	$779,884	$1,020,996	$907,378	$1,472,027	$659,613	$1,374,297	10.38%	-6.64%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
510105	**Class Coverage**	$291,802	$863,473	$1,122,650	$1,159,772	$1,322,894	$1,345,335	$1,316,894	35.17%	-0.45%	Contractual payments to teachers for covering additional classes
510106	**Maternity Leave**	$1,341,247	$1,313,630	$1,654,101	$661,383	$1,750,000	$254,320	$1,301,881	-0.59%	-25.61%	Payment of teachers while on maternity leave
510109	**Substitutes**	$2,107,183	$1,945,339	$2,693,500	$2,446,419	$2,420,435	$2,855,150	$2,668,495	4.84%	10.25%	District-wide substitute staffing costs.
510110	**Retirement**	$832,340	$1,081,269	$878,742	$695,396	$900,000	$799,135	$730,600	-2.57%	-18.82%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	**Long-Term Sick Leave**	$1,445,498	$2,351,085	$1,609,452	$1,982,518	$1,695,000	$467,880	$1,950,000	6.17%	15.04%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	**$136,985,893**	**$137,369,432**	**$137,405,797**	**$142,712,792**	**$145,151,930**	**$145,937,165**	**$148,705,164**	1.66%	2.45%	

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
510112	**Administration - Non-Certified Discretionary**				$1,707,062	$2,352,942	$1,901,079	$2,261,980		-3.87%	Facilities Directors and Managers, Safety Manager, HR Director, BCBAs (Board Certified Behavioral Analyst), Public Affairs Officer, Teacher Residents, and City Time & Attendance Manager. New Object for 2023-24, reclassed from 117.
510113	**Administration - Non-Certified**	$768,955	$800,388	$937,419	$1,173,137	$986,901	$1,218,293	$1,432,764	13.25%	45.18%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
510114	**Clerical/Technical**	$6,430,413	$6,874,322	$6,678,141	$6,860,003	$7,636,514	$7,260,930	$7,512,882	3.16%	-1.62%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	**Paraeducators**	$11,328,811	$10,961,083	$10,907,044	$11,949,927	$13,356,702	$12,437,978	$14,000,900	4.33%	4.82%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	**Custodial/Mechanical Salary**	$10,551,471	$10,499,148	$10,540,972	$11,087,887	$11,733,269	$11,608,827	$11,688,782	2.07%	-0.38%	Custodial and trade workers for our 23 buildings; For 2024-25, $600,000 is budgeted to be charged to the Food Service program for custodial services.
510117	**Security Workers**	$3,170,179	$2,311,555	$2,660,727	$1,243,593	$1,291,841	$1,418,092	$2,595,799	-3.92%	100.94%	District-wide security workers (Other positions reclassed to 112 for FY24)
510118	**Parent Facilitators**					$0		$810,051			District-wide Parent Facilitators (New Object for FY24)
510119	**Para Subs**	$178,681	$87,224	$194,387	$210,109	$193,000	$81,381	$218,000	4.06%	12.95%	Supplemental Paras required for the Special Education Program
510120	**Temporary Part-Time Salary**	$1,788,011	$1,561,887	$1,822,562	$1,956,519	$2,237,768	$2,238,508	$2,275,170	4.94%	1.67%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	**Custodial/Mechanical Overtime**	$1,156,636	$1,575,968	$3,254,315	$2,808,182	$2,156,000	$2,759,720	$2,412,827	15.84%	11.91%	Overtime for Custodial Union members
510122	**Clerical Overtime**	$214,478	$336,094	$1,091,908	$598,655	$226,864	$691,499	$251,864	3.27%	11.02%	Overtime for Clerical employees (Security OT reclassed to 124)
510123	**Police and Fire Overtime**	$106,598	$26,674	$79,477	$89,152	$88,408	$83,953	$89,800	-3.37%	1.57%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
510124	**Security Overtime**				$245,655	$287,000	$322,287	$260,615		-9.19%	Overtime for Security workers (New Object for FY24; previously included in 122)
	SUBTOTAL - NON-CERTIFIED	**$35,694,234**	**$35,034,343**	**$38,166,952**	**$39,929,881**	**$42,547,209**	**$42,022,547**	**$45,811,434**	5.12%	7.67%	
	SUBTOTAL (100)	**$172,680,127**	**$172,403,775**	**$175,572,749**	**$182,642,673**	**$187,699,139**	**$187,959,712**	**$194,516,598**	2.41%	3.63%	

Board of Education Budget - May 2024

									2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2023-24**	**2024-25**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
200	**Employee Benefits**										
520201	**Clothing/Tool Allowance**	$157,731	$152,015	$155,313	$151,757	$160,000	$153,192	$160,000	0.29%	0.00%	Contractual clothing and tool allowances for district custodians and trade workers
520202	**Health/Hospital Insurance**	$32,639,756	$32,759,053	$34,635,602	$35,067,719	$37,831,413	$37,672,154	$39,499,427	3.89%	4.41%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
520207	**Social Security**	$3,716,854	$3,645,387	$4,010,525	$4,144,090	$4,088,750	$4,413,933	$4,309,853	3.00%	5.41%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	**Unemployment Insurance**	$307,269	$316,236	$51,315	$51,612	$108,000	$125,305	$100,000	-20.11%	-7.41%	Funding for former employees who are eligible for Unemployment Compensation
520215	**Tuition Reimbursement**	$152,185	$74,646	$164,615	$97,142	$171,000	$146,104	$171,000	2.36%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	**Childcare Reimbursement**	$30,000	$30,000	$30,000	$53,340	$50,000	$50,000	$50,000	10.76%	0.00%	Contractual reimbursement to teachers of up to $500 per semester for child care expenditures
520230	**Pension**	$3,146,585	$3,642,281	$3,870,208	$3,681,615	$1,980,129	$2,234,327	$2,345,987	-5.70%	18.48%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	**Other Post Employment Benefits**	$3,577,000	$3,212,400	$3,339,000	$2,659,539	$1,675,842	$1,610,080	$1,608,000	-14.78%	-4.05%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	**Worker's Compensation**	$2,137,707	$2,119,231	$2,189,145	$2,410,961	$2,653,990	$2,653,990	$2,506,356	3.23%	-5.56%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	**$45,865,087**	**$45,951,249**	**$48,445,723**	**$48,317,775**	**$48,719,124**	**$49,059,085**	**$50,750,623**	2.05%	4.17%	

Board of Education Budget - May 2024

									2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BUDGET	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2023-24**	**2024-25**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
300	**Educational, Rehabilitative, and Legal Services**										
530321	**Contracted Services**	$2,639,698	$734,506	$822,054	$1,118,325	$1,539,109	$1,616,138	$1,899,656	-6.37%	23.43%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	**Instructional Program Improvement**	$221,390	$31,795	$15,000	$47,589	$15,000	$26,350	$37,500	-29.89%	150.00%	As of 2020-21, most expenses in this line were moved to other areas of the budget.
530323	**Pupil Services**	$5,926,926	$5,162,619	$6,197,554	$7,034,102	$7,154,875	$7,888,339	$8,154,009	6.59%	13.96%	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy.
530324	**Legal Services**	$595,276	$859,572	$813,130	$735,192	$750,784	$636,871	$855,788	7.53%	13.99%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
530326	**Contracted Svcs - Buildings/Grounds**		$2,088,545	$1,855,914	$1,609,468	$2,100,000	$2,113,122	$2,331,750		11.04%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	**Other Professional and Technical Svcs**	$223,201	$46,587	$66,250	$64,759	$59,264	$124,492	$271,450	3.99%	358.04%	Funding for transportation consultants and college and career counseling
	SUBTOTAL (300)	**$9,606,491**	**$8,923,624**	**$9,769,902**	**$10,609,435**	**$11,619,032**	**$12,405,312**	**$13,550,153**	7.12%	16.62%	

Board of Education Budget - May 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
400	Building Upkeep and Repairs										
540411	Electricity - Non-heat	$3,183,046	$3,070,077	$3,232,244	$3,423,371	$3,544,411	$3,990,413	$4,723,551	8.21%	33.27%	Electricity at all BOE facilities
540412	Gas - Non-heat	$90,110	$96,541	$0	$105,365	$0	$0	$0	-100.00%		Gas used for non-heating purposes such as Food Services. For 2024-25 the cost will be absorbed by the Food Service fund.
540413	Water	$346,717	$309,284	$314,014	$406,096	$392,519	$348,091	$432,753	4.53%	10.25%	Water usage at all BOE facilities
540420	Repair, Maintenance, and Cleaning	$2,389,578	$1,582,374	$3,614,832	$3,923,336	$2,481,438	$2,687,203	$2,881,666	3.82%	16.13%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	Rentals	$463,270	$390,863	$405,212	$318,593	$333,448	$317,661	$400,755	-2.86%	20.19%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases
540450	Construction Service	$732,082	$1,274,246	$1,234,439	$1,315,966	$1,207,440	$1,249,737	$1,257,085	11.42%	4.11%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	Grounds Maintenance	$124,886	$480,266	$553,858	$857,122	$380,700	$409,904	$411,156	26.91%	8.00%	Fertilizer, topsoil, and supplies to keep fields in usable condition
	SUBTOTAL (400)	$7,329,688	$7,203,651	$9,354,599	$10,349,849	$8,339,956	$9,003,009	$10,106,966	6.64%	21.19%	

Board of Education Budget - May 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
550510	Student Transportation Services	$14,355,338	$18,535,423	$21,489,534	$22,897,838	$23,258,161	$22,473,094	$26,231,518	12.81%	12.78%	Transportation for students in our public and non-public schools from Home-to-School.
550511	Field Trips	$157,150	$110,944	$234,514	$339,447	$268,700	$332,586	$299,650	13.78%	11.52%	Transportation for school related field trips
550520	Insurance Allocation	$1,514,830	$1,479,818	$1,735,591	$2,145,860	$2,727,770	$2,727,770	$3,206,972	16.18%	17.57%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
550530	Telephone	$297,936	$331,944	$350,930	$344,431	$364,597	$353,763	$350,000	3.27%	-4.00%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	Postage	$179,755	$66,926	$104,068	$41,719	$131,801	$30,960	$90,600	-12.81%	-31.26%	Postage for schools and Central Office mailings
550540	Advertising	$28,274	$17,662	$30,275	$42,698	$37,500	$24,123	$58,500	15.65%	56.00%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	Recruitment and Retention	$9,955	$18,484	$28,222	$46,476	$75,000	$36,644	$60,000	43.23%	-20.00%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550550	Printing	$645,280	$593,062	$641,581	$685,946	$698,916	$747,461	$693,387	1.45%	-0.79%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	Tuitions	$15,089,735	$15,721,817	$15,659,085	$16,020,358	$17,775,632	$17,295,698	$19,155,975	4.89%	7.77%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system.
550580	Professional Development	$81,821	$27,881	$76,508	$186,896	$232,000	$186,701	$208,114	20.53%	-10.30%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	In-District Travel	$8,686	$4,635	$15,257	$24,511	$11,000	$8,341	$13,750	9.62%	25.00%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	Other Purchased Services	$806,028	$705,412	$606,057	$623,033	$588,705	$632,300	$592,125	-5.98%	0.58%	District-wide internet services and a payment to the buildings from the school lunch fund per the MOU with the PTO
	SUBTOTAL (500)	$33,174,789	$37,614,008	$40,971,622	$43,399,213	$46,169,782	$44,849,441	$50,960,591	8.96%	10.38%	

Board of Education Budget - May 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
600	**Supplies, Materials, and Heating Fuels**										
560611	**Instructional Supplies**	$2,088,388	$1,434,314	$2,012,129	$2,066,466	$2,377,760	$2,269,204	$2,821,728	6.20%	18.67%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	**Maintenance Supplies**	$359,340	$322,343	$424,542	$396,351	$445,576	$517,743	$481,222	6.02%	8.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	**Gas Heat**	$1,304,892	$1,288,008	$1,628,536	$1,874,815	$2,235,603	$1,359,302	$2,052,377	9.48%	-8.20%	Gas heat in BOE facilities
560624	**Oil Heat**	$7,879	$6,222	$65,255	$12,851	$7,400	$5,941	$15,000	13.74%	102.70%	Oil heat in BOE facilities
560626	**Gasoline**	$18,251	$20,811	$35,698	$28,370	$45,583	$24,550	$40,750	17.43%	-10.60%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	**Bus Fuel**	$539,357	$531,296	$804,541	$1,071,138	$1,224,500	$1,207,000	$1,162,500	16.60%	-5.06%	Bus fuel for all of the district's buses
560641	**Texts/Workbooks**	$449,267	$231,259	$226,274	$335,867	$812,169	$819,268	$667,193	8.23%	-17.85%	Replacement of classroom text and curriculum pilots
560642	**Library Books/Periodicals**	$55,754	$24,005	$47,447	$27,210	$58,638	$37,033	$40,726	-6.09%	-30.55%	Purchase of PreKindergarten-Grade 12 library books
560643	**Software**	$1,404,090	$1,558,112	$1,579,727	$1,583,701	$2,181,675	$2,212,070	$2,002,591	7.36%	-8.21%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
560690	**Office Supplies**	$128,490	$113,751	$144,932	$119,898	$147,168	$134,523	$147,638	2.82%	0.32%	Supplies for building and central administration
560691	**Other Supplies**	$141,463	$189,499	$256,238	$206,641	$249,435	$284,714	$211,000	8.32%	-15.41%	Miscellaneous supplies used by the district
	SUBTOTAL (600)	**$6,497,170**	**$5,719,620**	**$7,225,319**	**$7,723,308**	**$9,785,507**	**$8,871,348**	**$9,642,725**	8.22%	-1.46%	

Board of Education Budget - May 2024

	BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25 vs 2019-20 5 yr CAGR	2024-25 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
700	**Equipment**										
570730	**Instructional Equipment**	$1,145,887	$2,081,425	$654,378	$429,042	$392,213	$387,316	$366,534	-20.39%	-6.55%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of $1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
570739	**Non-Instructional Equipment**	$199,378	$315,653	$383,048	$369,850	$666,740	$800,476	$666,500	27.30%	-0.04%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
	SUBTOTAL (700)	**$1,345,266**	**$2,397,078**	**$1,037,426**	**$798,892**	**$1,058,953**	**$1,187,792**	**$1,033,034**	-5.14%	-2.45%	
800	**Dues and Fees**										
580890	**Dues and Fees**	$138,001	$154,712	$126,956	$154,007	$171,403	$187,471	$177,066	5.11%	3.30%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	**$138,001**	**$154,712**	**$126,956**	**$154,007**	**$171,403**	**$187,471**	**$177,066**	5.11%	3.30%	
	TOTAL OPERATING BUDGET	**$276,636,618**	**$280,367,717**	**$292,504,296**	**$303,995,152**	**$313,562,896**	**$313,523,170**	**$330,737,756**	3.64%	5.48%	

Site Information



Mia Botero, Grade 3 Roxbury



Alyne, Grade 4 Stark



Keya Desai, Grade 5 Newfield



Joshua Rosado Villar, Grade 7 Scofield



Sydney Poskar, Grade 1 Stillmeadow

9101, 9105 - PRE-KINDERGARTEN

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

Staffing	2023-24				2024-25			
Rippowam	**Orig FTE**	**Adj FTE**	**FTE Grant**	**Total FTE**	**FTE Operating**	**FTE Grant***	**Total FTE**	
Pre-Kindergarten Teachers		0.0	1.0	1.0		1.0	1.0	0.0
Special Education Teachers	11.2	11.5	1.0	12.5	11.0	1.0	12.0	(0.5)
Special Education - ASD Teacher	7.0	7.0	0.0	7.0	7.0		7.0	0.0
Pre-K Assessment Team		0.0	0.0	0.0	3.0	0.0	3.0	3.0
Curriculum Support Coach		0.0	0.0	0.0		1.0	1.0	1.0
Administrator		0.0	2.0	2.0	1.0	2.0	3.0	1.0
Pupil Services	9.0	9.0	1.5	10.5	10.5	1.5	12.0	1.5
Lockwood Pre-Kindergarten		0.0	8.0	8.0			0.0	(8.0)
Para: Instructional		0.0	1.0	1.0		1.0	1.0	0.0
Para: Special Education	36.0	36.0	4.0	40.0	39.0	4.0	43.0	3.0
Parent Facilitator		0.0	1.0	1.0	1.0		1.0	0.0
IEP Compliance		0.0	1.0	1.0		1.0	1.0	0.0
Security		0.0	1.0	1.0	1.0		1.0	0.0
Clerical/OSS		0.0	1.0	1.0	1.0	1.0	2.0	1.0
Total Staffing	**63.2**	**63.5**	**22.5**	**86.0**	**74.5**	**13.5**	**88.0**	2.0
William Pitt Center								
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0		3.0	3.0		3.0	0.0
Total Staffing	**3.0**	**3.0**	**0.0**	**3.0**	**3.0**	**0.0**	**3.0**	0.0
Overall Total	**66.2**	**66.5**	**22.5**	**89.0**	**77.5**	**13.5**	**91.0**	2.0

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

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9201- DAVENPORT RIDGE SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
66	7	17	90	5	18.0
92	6	22	119	6	19.8
68	14	15	97	5	19.4
73	7	23	103	5	20.6
74	17	18	110	5	22.0
78	14	18	111	5	22.2
451	**65**	**114**	**630**	**31**	**20.3**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	27.0	25.0	0.0	25.0	26.0	0.0	26.0	1.0
Kindergarten Teachers	4.0	5.0	1.0	6.0	5.0	0.0	5.0	(1.0)
Pre-Kindergarten Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	7.4	7.4	0.0	7.4	6.6	0.0	6.6	(0.8)
Special Education Teachers	5.0	5.0	0.0	5.0	4.0	1.0	5.0	0.0
SRBI Teacher	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
BOE Reading	1.0	1.0	1.0	2.0	0.0	0.0	0.0	(2.0)
Literacy IST	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Title I Math	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
ESL Teachers	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
New Arrivals	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Pre-Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Kindergarten	5.0	5.0	1.0	6.0	5.0	0.0	5.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: New Arrivals	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Para: Special Education	4.0	7.0	5.0	12.0	7.0	5.0	12.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**72.9**	**74.9**	**14.5**	**89.4**	**78.6**	**8.5**	**87.1**	(2.3)

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

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

STAMFORD PUBLIC SCHOOLS Board of Education Budget - May 2024

9205 - HART MAGNET SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
52	6	18	76	4	19.0
79	11	22	112	5	22.4
66	9	12	87	4	21.8
64	13	20	97	5	19.4
48	12	18	77	4	19.3
61	26	17	103	5	20.6
369	**77**	**106**	**552**	**27**	**20.4**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	24.0	24.0	0.0	24.0	23.0	0.0	23.0	(1.0)
Kindergarten Teachers	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
Art/Music/PE Teachers	5.8	5.8	0.0	5.8	5.8	0.0	5.8	0.0
Special Education Teachers	7.0	7.0	0.0	7.0	6.0	0.0	6.0	(1.0)
SRBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Literacy IST	1.0	1.0	1.0	2.0	0.0	0.0	0.0	(2.0)
Title I Reading	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	2.5	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.4	1.4	0.0	1.4	1.5	0.0	1.5	0.1
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.5	1.5	0.0	1.5	2.0	0.0	2.0	0.5
Magnet Program	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	4.0	4.0	1.0	5.0	4.0	0.0	4.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Magnet	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	14.0	13.0	3.0	16.0	13.0	3.0	16.0	0.0
Custodians	4.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Security	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**80.2**	**78.7**	**8.0**	**86.7**	**78.3**	**5.0**	**83.3**	(3.4)

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9255 - TOQUAM MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

	Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K	40	4	23	67	4	16.8
K	49	4	33	86	5	17.2
1	50	13	28	90	5	18.0
2	32	11	23	66	3	22.0
3	45	10	19	74	4	18.5
4	47	17	26	90	4	22.5
5	**263**	**58**	**152**	**473**	**25**	**18.9**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Classroom Teachers	23.0	23.0	0.0	23.0	21.0	0.0	21.0	(2.0)
Kindergarten Teachers	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
Art/Music/PE Teachers	5.4	5.4	0.6	6.0	5.8	0.0	5.8	(0.2)
Special Education Teachers	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
SRBI	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Enrichment Coord/Fam Res Facil	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Literacy IST	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Title I Reading	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
ESL Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
New Arrivals	1.0	1.0	0.0	1.0	3.0	0.0	3.0	2.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Speech & Language	1.5	1.5	0.0	1.5	2.0	0.0	2.0	0.5
Magnet Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	3.0	3.0	2.0	5.0	4.0	0.0	4.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: New Arrivals	0.0	2.0	0.0	2.0	4.0	2.0	6.0	4.0
Para: Magnet	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	14.0	13.0	2.0	15.0	13.0	2.0	15.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Total Staffing	**75.4**	**76.4**	**11.1**	**87.5**	**82.3**	**6.5**	**88.8**	1.3

Race/Ethnicity	% 2023-24
Asian	4.2%
Black	10.2%
Hispanic	69.4%
White	13.3%
MultiRacial	2.9%
Total	**100.0%**

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9215 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size	Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K												
K	46	6	30	82	4	20.5	33	4	21	58	3	19.3
1	49	4	10	63	3	21.0	59	5	12	76	4	19.0
2	31	10	25	66	3	22.0	27	9	22	58	3	19.3
3	39	11	15	65	3	21.7	36	10	14	60	3	20.0
4	22	21	21	64	3	21.3	23	22	22	66	3	22.0
5	34	11	17	62	3	20.7	35	11	17	63	3	21.0
	221	**63**	**118**	**402**	**19**	**21.2**	**212**	**61**	**108**	**381**	**19**	**20.1**

*includes Sp.Ed./EL students

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	15.0	15.0	0.0	15.0	16.0	0.0	16.0	1.0
Kindergarten Teachers	2.0	3.0	1.0	4.0	2.0	1.0	3.0	(1.0)
Art/Music/PE Teachers	4.2	4.2	0.0	4.2	3.4	0.0	3.4	(0.8)
Special Education Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
SRBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Leader Student Support	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
BOE Reading	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Literacy IST	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Title I Math	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	2.5	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Pre-Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Kindergarten	2.0	2.0	2.0	4.0	3.0	0.0	3.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	5.0	5.0	3.0	8.0	5.0	3.0	8.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**48.7**	**50.2**	**11.0**	**61.2**	**53.4**	**6.0**	**59.4**	(1.8)

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

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

STAMFORD PUBLIC SCHOOLS Board of Education Budget - May 2024

9220 - NEWFIELD ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
35	10	14	60	3	20.0
55	7	23	85	5	17.0
41	17	30	88	5	17.6
63	12	17	92	5	18.4
47	11	15	72	4	18.0
65	19	16	100	5	20.0
306	**77**	**114**	**497**	**27**	**18.4**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	20.0	21.0	2.0	23.0	23.0	1.0	24.0	1.0
Kindergarten Teachers	5.0	5.0	0.0	5.0	3.0	0.0	3.0	(2.0)
Art/Music/PE Teachers	5.6	5.6	0.0	5.6	5.6	0.0	5.6	0.0
Special Education Teachers	4.0	4.0	0.0	4.0	3.5	1.0	4.5	0.5
Special Education - ASD	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
SRBI	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Teacher Leader Student Support	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Title I Reading	0.0	0.0	1.4	1.4	0.0	0.0	0.0	(1.4)
Bilingual Resource Teachers	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
ESL Teachers	3.0	3.0	0.0	3.0	3.5	0.0	3.5	0.5
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	1.0	1.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.5	1.5	0.0	1.5	2.0	0.0	2.0	0.5
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	3.0	3.0	2.0	5.0	3.0	0.0	3.0	(2.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	9.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Para: Special Education	8.0	14.0	0.0	14.0	14.0	0.0	14.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**74.6**	**78.6**	**9.4**	**88.0**	**81.1**	**5.0**	**86.1**	(1.9)

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9225 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24 Gen	Sp. Ed.*	Eng. Learn.	Total*	Classes	Avg. Class Size
Pre-K						
K	64	12	7	83	4	20.8
1	53	12	11	76	4	19.0
2	49	11	16	76	4	19.0
3	44	12	10	66	4	16.5
4	64	20	6	90	5	18.0
5	52	20	12	84	4	21.0
	326	**87**	**62**	**475**	**25**	**19.0**

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
42	8	5	54	3	18.0
54	12	11	77	4	19.3
44	10	15	69	4	17.3
49	13	11	74	4	18.5
46	14	4	65	3	21.7
53	20	12	86	4	21.5
289	**78**	**58**	**425**	**22**	**19.3**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	21.0	22.0	0.0	22.0	19.0	0.0	19.0	(3.0)
Kindergarten Teachers	3.0	3.0	1.0	4.0	3.0	0.0	3.0	(1.0)
Bilingual Resource Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Art/Music/PE Teachers	5.2	5.2	0.0	5.2	4.8	0.0	4.8	(0.4)
Special Education Teachers	4.0	4.0	0.0	4.0	3.0	1.0	4.0	0.0
Special Education - ASD	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
SRBI	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Literacy Support & BOE Reading	1.4	1.4	0.6	2.0	0.0	0.0	0.0	(2.0)
Teacher Leader Student Support	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Title I Math		0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
ESL Teachers	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	1.0	1.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	2.0	2.0	2.0	4.0	3.0	0.0	3.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	6.0	6.0	3.0	9.0	3.0	3.0	6.0	(3.0)
Para: Special Education	6.0	6.0	1.0	7.0	9.0	1.0	10.0	3.0
Custodians	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**68.6**	**69.6**	**13.6**	**83.2**	**67.8**	**9.0**	**76.8**	(6.4)

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9250 - STRAWBERRY HILL - an extension of Rogers International School

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
79	8	4	90	5	18.0
77	8	7	92	5	18.4
84	10	1	95	5	19.0
69	14	3	86	5	17.2
76	11	0	87	4	21.8
77	7	2	86	4	21.5
461	**58**	**17**	**536**	**28**	19.1
78	13	0	91	4	22.8
72	15	2	89	4	22.3
78	13	0	90	4	22.5
227	**42**	**2**	**270**	**12**	**22.5**

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

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

2024-25 Operating FTE	Grant FTE	Total FTE	
1.0	0.0	1.0	0.0
2.0	0.0	2.0	0.0
0.0	0.0	0.0	0.0
3.0	32.0	35.0	0.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
3.0	0.0	3.0	0.0
7.0	1.0	8.0	(1.0)
6.5	1.0	7.5	(0.5)
0.0	0.0	0.0	(1.0)
0.0	0.0	0.0	(2.0)
0.0	1.0	1.0	1.0
0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0
1.0	0.0	1.0	0.5
0.0	1.0	1.0	1.0
0.0	0.0	0.0	(1.0)
0.0	1.0	1.0	1.0
2.0	0.0	2.0	2.0
0.0	1.5	1.5	1.5
1.0	0.5	1.5	1.5
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.0
1.0	0.0	1.0	0.0
1.5	0.0	1.5	0.5
0.0	1.0	1.0	(2.0)
2.0	0.0	2.0	0.0
5.0	0.0	5.0	0.0
0.0	0.0	0.0	0.0
16.0	0.0	16.0	0.0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
66.0	**40.0**	**106.0**	1.5

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9230 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24 Gen	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
K	71	7	4	82	4	20.5
1	77	6	4	87	4	21.8
2	62	9	6	77	4	19.3
3	73	10	4	87	4	21.8
4	80	5	2	87	4	21.8
5	91	6	1	98	4	24.5
	454	**43**	**21**	**518**	**24**	21.6
6	72	10	2	84	4	21.0
7	78	13	2	93	4	23.3
8	66	8	1	75	4	18.8
	216	**31**	**5**	**252**	**12**	21.0

*includes Sp.Ed./EL students

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

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	15.0	15.0	5.0	20.0	13.0	7.0	20.0	0.0
Kindergarten Teachers	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Secondary Core Teachers	0.0	0.0	12.0	12.0	0.0	12.0	12.0	0.0
World Language Teachers	0.2	0.2	1.6	1.8	0.4	1.6	2.0	0.2
Art/Music/PE Teachers	7.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Special Education Teachers	4.0	4.0	0.0	4.0	5.0	0.0	5.0	1.0
SRBI	0.6	0.6	0.0	0.6	0.0	0.0	0.0	(0.6)
Literacy Support & BOE Reading	2.0	2.0	1.0	3.0	0.0	0.0	0.0	(3.0)
Literacy IST	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
ESL Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
School Counselor	0.5	0.5	0.0	0.5	1.0	0.0	1.0	0.5
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.5	1.5	1.5
Literacy Support Specialist	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.5	1.5	1.5
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.5	1.5	1.5
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.0	1.0	0.5	1.5	1.0	0.0	1.0	(0.5)
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Magnet Program- IB	0.0	0.0	3.5	3.5	0.0	2.5	2.5	(1.0)
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Magnet	0.0	0.0	4.0	4.0	0.0	4.0	4.0	0.0
Para: Special Education	5.0	7.0	1.0	8.0	7.0	1.0	8.0	0.0
Custodians	4.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Security	0.0	0.0	2.0	2.0	2.0	0.0	2.0	0.0
Total Staffing	**50.8**	**53.8**	**33.6**	**87.4**	**57.9**	**31.6**	**89.5**	2.1

Race/Ethnicity	% 2023-24
Asian	6.2%
Black	7.3%
Hispanic	48.1%
White	35.6%
MultiRacial	2.8%
Total	**100.0%**

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9235 - ROXBURY ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
39	7	12	59	3	19.7
51	9	20	80	4	20.0
45	14	17	76	4	19.0
64	22	22	107	5	21.4
46	15	15	76	4	19.0
66	15	17	98	5	19.6
311	**82**	**104**	**496**	**25**	**19.8**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Classroom Teachers	22.0	22.0	0.0	22.0	22.0	0.0	22.0	0.0
Kindergarten Teachers	3.0	3.0	1.0	4.0	3.0	0.0	3.0	(1.0)
Pre-Kindergarten Teacher	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.2	6.2	0.0	6.2	5.4	0.0	5.4	(0.8)
Special Education Teachers	6.0	6.0	0.0	6.0	4.0	1.0	5.0	(1.0)
Special Education - ASD	2.0	2.0	1.0	3.0	2.0	1.0	3.0	0.0
SRBI	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0	0.0	0.0	0.0	(2.0)
Literacy/Math IST	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Title I Math	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.5	3.5	0.0	3.5	3.5	0.0	3.5	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	1.0	1.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	0.5	0.5	1.0	1.5	0.5	1.0	1.5	0.0
Speech & Language	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Pre-Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Kindergarten	2.0	2.0	2.0	4.0	2.0	1.0	3.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	8.0	4.0	3.0	7.0	8.0	3.0	11.0	4.0
Para: Special Education	7.0	8.0	2.0	10.0	4.0	2.0	6.0	(4.0)
Custodians	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**77.7**	**74.7**	**15.5**	**90.2**	**72.4**	**12.0**	**84.4**	(5.8)

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

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

STAMFORD PUBLIC SCHOOLS Board of Education Budget - May 2024

9240 - SPRINGDALE ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

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

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	22.0	22.0	0.0	22.0	22.0	0.0	22.0	0.0
Kindergarten Teachers	4.0	4.0	1.0	5.0	4.0	0.0	4.0	(1.0)
Art/Music/PE Teachers	6.4	6.4	0.0	6.4	5.8	0.0	5.8	(0.6)
Special Education Teachers	4.5	4.5	0.0	4.5	4.0	0.0	4.0	(0.5)
Special Education - ASD	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
SRBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Leader Student Support	1.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Literacy IST	1.0	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Title I Math/Reading	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	3.5	3.5	0.0	3.5	3.5	0.0	3.5	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	1.0	1.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.5	0.0	1.5	0.5
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	3.0	3.0	2.0	5.0	2.0	2.0	4.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Sp Ed - ASD	5.0	4.0	2.0	6.0	5.0	1.0	6.0	0.0
Para: Special Education	9.0	9.0	1.0	10.0	8.0	2.0	10.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**74.9**	**73.9**	**11.0**	**84.9**	**74.3**	**8.0**	**82.3**	(2.6)

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9210 - STARK ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

	Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
Pre-K						
K	43	6	19	69	4	17.3
1	49	7	27	84	5	16.8
2	52	4	30	86	4	21.5
3	65	10	20	95	5	19.0
4	69	16	20	105	5	21.0
5	55	17	19	91	4	22.8
	334	**61**	**135**	**530**	**27**	**19.6**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	**0**	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	24.0	24.0	1.0	25.0	22.0	1.0	23.0	(2.0)
Kindergarten Teachers	4.0	4.0	1.0	5.0	4.0	0.0	4.0	(1.0)
Art/Music/PE Teachers	6.6	6.6	0.0	6.6	5.4	0.0	5.4	(1.2)
Special Education Teachers	3.5	3.5	1.0	4.5	3.0	1.0	4.0	(0.5)
SRBI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Literacy Support & BOE Reading	2.0	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Literacy IST	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Title I Math/Reading	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.0
ESL Teachers	3.0	3.0	0.0	3.0	3.5	0.0	3.5	0.5
New Arrivals Teachers	2.0	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Social Work	1.5	1.5	0.0	1.5	1.0	0.0	1.0	(0.5)
Speech & Language	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: New Arrivals	2.0	2.0	2.0	4.0	0.0	0.0	0.0	(4.0)
Para: Kindergarten	2.0	2.0	3.0	5.0	1.0	3.0	4.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	8.0	10.0	3.0	13.0	10.0	3.0	13.0	0.0
Custodians	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**70.1**	**72.1**	**16.0**	**88.1**	**66.4**	**10.0**	**76.4**	(11.7)

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9245 - STILLMEADOW ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
45	9	12	66	4	16.5
63	9	17	89	5	17.8
54	16	22	92	5	18.4
71	26	17	115	5	23.0
46	18	12	76	4	19.0
71	18	7	97	5	19.4
351	**97**	**86**	**535**	**28**	**19.1**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Administrative Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Classroom Teachers	26.0	26.0	0.0	26.0	24.0	0.0	24.0	(2.0)
Kindergarten Teachers	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
Bilingual Classroom Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Art/Music/PE Teachers	6.8	6.8	0.0	6.8	6.4	0.0	6.4	(0.4)
Special Education Teachers	9.0	9.0	0.0	9.0	8.5	1.0	9.5	0.5
SRBI	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Literacy IST	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Title I Reading	0.0	0.0	2.0	2.0	0.0	0.0	0.0	(2.0)
Bilingual Resource Teachers	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
ESL Teachers	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.5	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	2.5	2.5	0.0	2.5	2.5	0.0	2.5	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	2.0	2.0	3.0	5.0	1.0	3.0	4.0	(1.0)
Para: Media	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Para: Special Education	22.0	20.0	2.0	22.0	20.0	2.0	22.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**90.3**	**88.3**	**11.0**	**99.3**	**86.4**	**8.0**	**94.4**	(4.9)

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

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

STAMFORD PUBLIC SCHOOLS — Board of Education Budget - May 2024

9260 - WESTOVER MAGNET ELEMENTARY SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25 Gen**	Sp. Ed.*	Eng. Learn.	Total	Classes	Avg. Class Size
69	16	4	89	4	22.3
62	15	10	87	4	21.8
45	29	10	83	4	20.8
50	17	3	70	4	17.5
50	22	5	78	4	19.5
59	13	7	79	4	19.8
70	13	7	90	4	22.5
405	**126**	**46**	**576**	**28**	**20.6**

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

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Elementary Classroom Teachers	21.0	21.0	0.0	21.0	20.0	0.0	20.0	(1.0)
Grade Level Leaders	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0
Kindergarten Teachers	5.0	5.0	0.0	5.0	4.0	0.0	4.0	(1.0)
Secondary Core Teachers	0.0	0.0	0.0	0.0	4.0	0.0	4.0	4.0
MS Writing Teachers	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5
MS Tech Teachers	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5
Art/Music/PE Teachers	5.6	5.6	0.0	5.6	5.6	0.0	5.6	0.0
Special Education Teachers	6.5	6.5	0.5	7.0	6.0	0.0	6.0	(1.0)
Special Education - ASD	3.0	3.0	0.0	3.0	5.0	0.0	5.0	2.0
Teacher Leader Student Support	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Literacy Support & BOE Reading	1.0	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Bilingual Resource Teachers	0.2	0.2	0.0	0.2	0.2	0.0	0.2	0.0
ESL Teachers	1.3	1.3	0.0	1.3	1.3	0.0	1.3	0.0
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Multi-Media Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Literacy Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Math Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
SRBI	0.0	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Parent Facilitator	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Psychology	1.0	1.0	0.5	1.5	1.0	0.5	1.5	0.0
Social Work	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Speech & Language	2.0	2.0	0.0	2.0	2.5	0.0	2.5	0.5
Magnet Program	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Clerical/OSS	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Para: Kindergarten	2.0	2.0	3.0	5.0	1.0	3.0	4.0	(1.0)
Para: Sp Ed - ASD	11.0	15.0	0.0	15.0	15.0	0.0	15.0	0.0
Para: Special Education	11.0	9.0	0.0	9.0	9.0	0.0	9.0	0.0
Custodians	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Security	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0
Total Staffing	**88.6**	**90.6**	**10.0**	**100.6**	**96.6**	**7.5**	**104.1**	3.5

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

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

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2024**

9401 - CLOONAN MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2023-24				2024-25			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	2.0	2.0		2.0	1.0		1.0	(1.0)
Teacher Leader Student Support				0.0			0.0	0.0
Language Arts	7.0	7.0	1.0	8.0	5.0	1.0	6.0	(2.0)
Literacy Support Specialist	1.0	1.0		1.0	2.5		2.5	1.5
Math / Math Support	7.0	7.0	1.0	8.0	5.0	1.0	6.0	(2.0)
Science	6.0	6.0		6.0	5.0		5.0	(1.0)
Social Studies	6.0	6.0		6.0	5.0		5.0	(1.0)
Technology	2.0	2.0		2.0	3.5		3.5	1.5
World Language	1.0	1.0		1.0	0.0		0.0	(1.0)
Art	2.0	2.0		2.0	2.0		2.0	0.0
Music	2.0	2.0		2.0	1.0		1.0	(1.0)
Physical Education/Health	2.5	2.5	0.5	3.0	1.5	0.5	2.0	(1.0)
Special Education Teachers	10.0	10.0		10.0	7.5		7.5	(2.5)
Special Education - ASD Teachers	2.0	2.0		2.0	2.0		2.0	0.0
Bilingual Teachers	0.0	0.0		0.0	3.0	2.0	5.0	5.0
Multi-Media Specialist	0.0	0.0		0.0	0.0	1.0	1.0	1.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0	0.0
Guidance	2.0	2.0		2.0	1.4		1.4	(0.6)
Psychology	1.6	1.6		1.6	1.0		1.0	(0.6)
Social Work	1.0	1.0		1.0	1.5		1.5	0.5
Speech & Language	1.5	1.5		1.5	1.0		1.0	(0.5)
Technology Integration Specialist	0.0	0.0	1.0	1.0	0.0		0.0	(1.0)
Restorative Support/Acceleration	0.0	0.0	2.0	2.0	0.0		0.0	(2.0)
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: Special Education - ASD	3.0	7.0		7.0	7.0		7.0	0.0
Para: Special Education	3.0	4.0	1.0	5.0	4.0	1.0	5.0	0.0
Custodians	7.0	7.0		7.0	7.0		7.0	0.0
Security	2.0	2.0	1.0	3.0	3.0		3.0	0.0
Total Staffing	**76.6**	**81.6**	**8.5**	**90.1**	**75.9**	**7.5**	**83.4**	(6.7)

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

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

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2024**

9405 - DOLAN MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

Projected Enrollment 2024-25			
Gen	Sp. Ed.*	Eng. Learn.	Total
141	37	32	210
108	32	45	186
128	37	30	195
377	**107**	**108**	**591**

*includes Sp.Ed./EL students

Staffing	2023-24				2024-25			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	2.0	2.0		2.0	2.0		2.0	0.0
Teacher Leader Student Support				0.0			0.0	0.0
Language Arts	7.5	7.5	0.5	8.0	7.0		7.0	(1.0)
Literacy Support Specialist				0.0	3.0		3.0	3.0
Math / Math Support	8.0	8.0		8.0	8.0		8.0	0.0
Science	6.0	6.0		6.0	6.0		6.0	0.0
Social Studies	6.0	6.0		6.0	6.0		6.0	0.0
Technology	1.0	1.0		1.0	3.0		3.0	2.0
World Language	2.0	2.0		2.0	2.0		2.0	0.0
Art	2.0	2.0		2.0	2.0		2.0	0.0
Music	2.0	2.0		2.0	2.0		2.0	0.0
Physical Education/Health	3.0	3.0		3.0	3.0		3.0	0.0
Special Education Teachers	8.0	8.0	2.0	10.0	8.0	2.0	10.0	0.0
Multi-Media Specialist	0.0	0.0		0.0	0.0	1.0	1.0	1.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0	0.0
Guidance	2.0	2.0		2.0	2.0		2.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.5	1.5		1.5	1.5		1.5	0.0
Technology Integration Specialist			1.0	1.0	0.0		0.0	(1.0)
Restorative Support/Acceleration			2.0	2.0	0.0		0.0	(2.0)
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: English Learners				0.0			0.0	0.0
Para: Special Education	9.0	10.0	1.0	11.0	10.0	1.0	11.0	0.0
Custodians	6.0	6.0		6.0	6.0		6.0	0.0
Security	1.0	2.0		2.0	2.0		2.0	0.0
Total Staffing	**74.0**	**76.0**	**7.5**	**83.5**	**81.5**	**5.0**	**86.5**	3.0

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

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

9420 - TURN OF RIVER MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	2.0	2.0		2.0	2.0		2.0	0.0
Teacher Leader Student Support				0.0			0.0	0.0
Language Arts	6.0	6.0		6.0	6.0		6.0	0.0
Literacy Support Specialist	2.0	2.0	0.5	2.5	4.0		4.0	1.5
Avid				0.0			0.0	0.0
Math / Math Support	8.0	8.0		8.0	8.0		8.0	0.0
Science	5.0	5.0	1.0	6.0	5.0	1.0	6.0	0.0
Social Studies	6.0	6.0		6.0	6.0		6.0	0.0
Technology	1.0	1.0		1.0	3.0		3.0	2.0
World Language	2.0	2.0		2.0	2.0		2.0	0.0
Art	2.0	2.0		2.0	2.0		2.0	0.0
Music	2.0	2.0		2.0	2.0		2.0	0.0
Physical Education/Health	4.0	4.0		4.0	3.0		3.0	(1.0)
Special Education Teachers	7.5	7.5	1.0	8.5	8.0	1.0	9.0	0.5
Special Education - ASD Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Multi-Media Specialist	0.0	0.0		0.0	1.0		1.0	1.0
ESL/Bilingual Teachers	6.0	6.0	2.0	8.0	2.0	0.0	2.0	(6.0)
New Arrivals	2.0	2.0		2.0	0.0		0.0	(2.0)
Guidance	2.0	2.0		2.0	2.0		2.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	2.0	2.0		2.0	1.0		1.0	(1.0)
Speech & Language	1.0	1.0		1.0	1.0		1.0	0.0
Technology Integration Specialist			1.0	1.0	0.0		0.0	(1.0)
Restorative Support/Acceleration			2.0	2.0	0.0		0.0	(2.0)
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0		1.0	1.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: New Arrivals	4.0	3.0		3.0			0.0	(3.0)
Para: Bilingual			1.0	1.0		1.0	1.0	0.0
Para: Special Education - ASD	1.0	1.0	2.0	3.0	2.0	1.0	3.0	0.0
Para: Special Education	5.0	4.0		4.0	3.0	1.0	4.0	0.0
Custodians	6.0	6.0		6.0	6.0		6.0	0.0
Security	2.0	1.0	1.0	2.0	2.0		2.0	0.0
Total Staffing	**83.5**	**80.5**	**12.5**	**93.0**	**78.0**	**5.0**	**83.0**	(10.0)

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

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

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2024**

9415 - SCOFIELD MAGNET MIDDLE SCHOOL

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

*includes New Arrivals students **includes Sp.Ed./EL students

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

*includes New Arrivals students **includes Sp.Ed./EL students

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0	0.0
Teacher Leader Student Support	1.0	1.0		1.0	0.0		0.0	(1.0)
Language Arts	6.7	6.6	0.4	7.0	6.0		6.0	(1.0)
Literacy Support Specialist	1.0	1.0		1.0	2.0		2.0	1.0
Math / Math Support	8.0	8.0		8.0	8.0		8.0	0.0
Science	6.0	6.0		6.0	6.0		6.0	0.0
Social Studies	6.0	6.0		6.0	6.0		6.0	0.0
Technology				0.0	3.9	1.1	5.0	5.0
World Language	3.0	3.0		3.0	3.0		3.0	0.0
Art	3.0	3.0		3.0	3.0		3.0	0.0
Music	2.0	2.0		2.0	2.0		2.0	0.0
Physical Education/Health	2.0	2.0		2.0	2.6		2.6	0.6
Special Education Teachers	4.0	4.0	1.0	5.0	4.0	1.0	5.0	0.0
Multi-Media Specialist	0.0	0.0		0.0	0.0	1.0	1.0	1.0
ESL Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Guidance	2.0	2.0		2.0	2.0		2.0	0.0
Psychology	1.0	1.0		1.0	1.0		1.0	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	1.0	1.0		1.0	1.0		1.0	0.0
Technology Integration Specialist			1.0	1.0	0.0		0.0	(1.0)
Restorative Support/Acceleration				0.0			0.0	0.0
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	1.0		1.0	1.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Magnet Program	5.0	5.0		5.0	0.0		0.0	(5.0)
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: Special Education	4.0	3.0		3.0	3.0		3.0	0.0
Para: New Arrivals				0.0			0.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Security	1.0	1.0	1.0	2.0	2.0		2.0	0.0
Total Staffing	**66.7**	**65.6**	**4.4**	**70.0**	**67.5**	**3.1**	**70.6**	0.6

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

Enrollment	2023-24
English Learners	5.1%
Free/Reduced Lunch	47.0%

9410- RIPPOWAM MIDDLE SCHOOL

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

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2023-24				2024-25			
	Original	Adjusted	Grant	Total	Operating	Grant	Total	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	2.0	2.0		2.0	2.0		2.0	0.0
Teacher Leader Student Support		0.0		0.0			0.0	0.0
Language Arts	10.0	10.0		10.0	6.0		6.0	(4.0)
Literacy Support	1.0	1.0		1.0	5.0		5.0	4.0
Math / Math Support	9.0	9.0		9.0	8.0		8.0	(1.0)
Science	6.0	6.0		6.0	6.0		6.0	0.0
Social Studies	6.0	6.0		6.0	6.0		6.0	0.0
Technology/Elective	3.0	3.0		3.0	2.0	1.0	3.0	0.0
World Language	2.0	2.0		2.0	1.0		1.0	(1.0)
Art	2.0	2.0		2.0	3.0		3.0	1.0
Music	3.0	3.0		3.0	2.0		2.0	(1.0)
Physical Education/Health	3.5	3.5		3.5	3.0		3.0	(0.5)
Special Education Teachers	11.5	11.5	1.0	12.5	11.0	1.0	12.0	(0.5)
Multi-Media Specialist	0.0	0.0		0.0	0.0	1.0	1.0	1.0
New Arrivals Teachers	0.0	0.0		0.0	2.5		2.5	2.5
ESL Teachers	3.5	3.5		3.5	3.5		3.5	0.0
Guidance	3.6	3.6		3.6	2.0		2.0	(1.6)
Psychology	1.5	1.5	0.5	2.0	1.5	0.5	2.0	0.0
Social Work	1.5	1.5		1.5	2.0		2.0	0.5
Speech & Language	2.5	2.5		2.5	2.0		2.0	(0.5)
Technology Integration Specialist			1.0	1.0	0.0		0.0	(1.0)
Restorative Support/Acceleration			2.0	2.0	0.0		0.0	(2.0)
Multi-Tiered Support Specialist	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: New Arrivals		2.0		2.0	5.0		5.0	3.0
Para: Special Education	13.0	9.0	2.0	11.0	9.0	2.0	11.0	0.0
Custodians	10.0	10.0		10.0	10.0		10.0	0.0
Security	1.0	1.0	2.0	3.0	3.0		3.0	0.0
Total Staffing	**98.6**	**96.6**	**9.5**	**106.1**	**99.5**	**6.5**	**106.0**	(0.1)

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

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

9505 - STAMFORD HIGH SCHOOL

Enrollment Grade	Current 10/1/2023 2023-24 Gen	Sp. Ed.*	Eng. Learn.	Total
9	348	107	140	595
10	351	88	130	569
11	366	62	84	512
12	349	55	63	467
Total	**1,414**	**312**	**417**	**2,143**

*includes Sp.Ed./EL students

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

*includes Sp.Ed./EL students

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	4.2	4.0	1.0	5.0	4.0		4.0	(1.0)
Athletic Director	1.0	1.0		1.0	1.0		1.0	0.0
Dean of Students			1.0	1.0		0.0	0.0	(1.0)
Language Arts	19.8	19.4	0.9	20.3	20.7		20.7	0.4
Math	18.7	19.1	1.5	20.6	17.6	1.0	18.6	(2.0)
Science	19.4	20.2	1.0	21.2	19.4	1.0	20.4	(0.8)
Social Studies	17.0	17.5	2.6	20.1	17.0	2.6	19.6	(0.5)
World Language	14.0	13.2		13.2	12.2		12.2	(1.0)
Art	11.1	10.8	1.0	11.8	8.8		8.8	(3.0)
Music	2.0	2.0		2.0	1.4		1.4	(0.6)
Physical Education/Health	11.5	11.1	1.0	12.1	12.2		12.2	0.1
CTE	13.1	14.3	1.0	15.3	12.3		12.3	(3.0)
Scheduling Efficiencies				0.0	0.0		0.0	0.0
Special Education Teachers	18.0	18.2	2.0	20.2	20.0	1.0	21.0	0.8
Special Ed - ASD Teachers	1.0	1.0		1.0	1.0		1.0	0.0
IB Coordinator	0.8	1.0		1.0	1.0		1.0	0.0
Bilingual Teachers	0.1	0.1		0.1	0.0		0.0	(0.1)
ESL Teachers	9.1	9.2		9.2	8.0		8.0	(1.2)
New Arrival Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Guidance	9.0	9.0	1.0	10.0	10.0	1.0	11.0	1.0
Psychology	3.0	3.0		3.0	3.0		3.0	0.0
Social Work	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Speech & Language	3.0	3.0		3.0	2.0		2.0	(1.0)
Technology Integration Specialist			1.0	1.0	1.0		1.0	0.0
Restorative Support/Acceleration			1.0	1.0	0.0		0.0	(1.0)
Multi-Tiered Support Specialist				0.0	1.0		1.0	1.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Media Specialist	1.0	1.0		1.0	1.0		1.0	0.0
Athletic Trainer		1.0		1.0	1.0		1.0	0.0
Clerical/OSS	6.0	6.0		6.0	6.0		6.0	0.0
Para: Media				0.0			0.0	0.0
Para: Bilingual				0.0			0.0	0.0
Para: New Arrivals	3.0	2.0		2.0	2.0		2.0	0.0
Para: Special Ed - ASD	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Special Education	11.0	10.0	1.0	11.0	10.0	1.0	11.0	0.0
Custodians	13.0	13.0		13.0	13.0		13.0	0.0
Security	7.0	7.0	3.0	10.0	10.0		10.0	0.0
Total Staffing	**224.8**	**225.1**	**23.0**	**248.1**	**225.6**	**9.6**	**235.2**	(12.9)

Race/Ethnicity	% 2023-24
Asian	4.3%
Black	18.7%
Hispanic	46.2%
White	28.3%
MultiRacial	2.5%
Total	100.0%

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

9510 - WESTHILL HIGH SCHOOL

Enrollment — Current 10/1/2023

Grade	Gen	Sp. Ed.*	Eng. Learn.	Total
	2023-24			
9	332	96	182	610
10	321	68	165	554
11	397	62	139	598
12	339	61	97	497
Total	**1,389**	**287**	**583**	**2,259**

*includes Sp.Ed./EL students

Projected Enrollment

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

*includes Sp.Ed./EL students

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	4.0	4.0		4.0	4.0		4.0	0.0
Athletic Director	1.0	1.0		1.0	1.0		1.0	0.0
Dean of Students			1.0	1.0		0.0	0.0	(1.0)
Language Arts	19.2	19.2		19.2	18.0		18.0	(1.2)
Math	17.2	17.2	1.0	18.2	16.2	1.0	17.2	(1.0)
Science	20.5	20.0	1.0	21.0	18.0	1.0	19.0	(2.0)
Social Studies	17.0	17.0	1.0	18.0	16.0	1.0	17.0	(1.0)
World Language	13.2	12.0		12.0	11.0		11.0	(1.0)
Art	11.8	11.0	1.1	12.1	9.0		9.0	(3.1)
Music	2.0	2.0		2.0	1.6		1.6	(0.4)
Physical Education/Health	14.8	14.8	0.2	15.0	13.0		13.0	(2.0)
CTE	14.0	14.2	1.3	15.5	10.8	1.0	11.8	(3.7)
Scheduling Efficiencies				0.0	0.0		0.0	0.0
Special Education Teachers	19.0	19.2		19.2	18.0		18.0	(1.2)
Special Ed - ASD Teachers	1.0	1.0		1.0	1.0		1.0	0.0
Bilingual Teachers	0.7	0.7	3.0	3.7	0.7	3.0	3.7	0.0
ESL Teachers	10.7	9.7	2.4	12.1	8.7	2.4	11.1	(1.0)
New Arrival Teachers				0.0	1.0		1.0	1.0
Guidance	9.0	9.0	3.0	12.0	8.0	3.0	11.0	(1.0)
Psychology	3.0	3.0		3.0	3.0		3.0	0.0
Social Work	5.0	5.0		5.0	5.0		5.0	0.0
Speech & Language	2.0	2.0		2.0	2.0		2.0	0.0
Technology Integration Specialist			1.0	1.0	1.0		1.0	0.0
Media Specialist	1.0	1.0		1.0	1.0		1.0	0.0
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Restorative Support			1.0	1.0	0.0		0.0	(1.0)
Multi-Tiered Support Specialist				0.0	1.0		1.0	1.0
Vocational Agriculture	4.0	4.0	1.0	5.0	4.0	1.0	5.0	0.0
ROTC	1.4	1.4	0.6	2.0	1.4	0.6	2.0	0.0
Athletic Trainer		1.0		1.0	1.0		1.0	0.0
Clerical/OSS	6.0	6.0		6.0	6.0		6.0	0.0
Para: Media				0.0			0.0	0.0
Para: Bilingual			2.0	2.0		2.0	2.0	0.0
Para: New Arrivals				0.0			0.0	0.0
Para: Special Education	12.0	12.0	2.0	14.0	12.0	2.0	14.0	0.0
Para: Special Ed - ASD	2.0	2.0		2.0	2.0		2.0	0.0
Para: Vocational Agriculture			1.0	1.0		1.0	1.0	0.0
Custodians	13.0	13.0		13.0	13.0		13.0	0.0
Security	7.0	7.0	6.0	13.0	13.0		13.0	0.0
Total Staffing	**232.5**	**230.4**	**30.6**	**261.0**	**223.4**	**19.0**	**242.4**	(18.6)

Race/Ethnicity	% 2023-24
Asian	6.9%
Black	11.4%
Hispanic	55.8%
White	24.0%
MultiRacial	1.9%
Total	100.0%

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

9501 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment — Current 10/1/2023

Grade — 2023-24

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

*includes Sp.Ed./EL students

Projected Enrollment — 2024-25

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

*includes Sp.Ed./EL students

Staffing	2023-24 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2024-25 Operating FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	1.0		1.0	0.0
Assistant Principal	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Admin Intern				0.0			0.0	0.0
Language Arts	3.4	2.8	3.0	5.8	2.8	3.0	5.8	0.0
Math	3.4	3.4	3.0	6.4	3.2	2.6	5.8	(0.6)
Science	6.2	6.2	2.0	8.2	5.4	3.2	8.6	0.4
Social Studies	3.6	3.6	3.0	6.6	2.8	3.0	5.8	(0.8)
World Language	0.4	0.6	3.4	4.0	0.4	4.2	4.6	0.6
Art	2.0	2.0	1.0	3.0	1.0	1.0	2.0	(1.0)
Music	1.0	1.0		1.0	0.4		0.4	(0.6)
Physical Education/Health	3.0	3.0		3.0	2.6		2.6	(0.4)
Magnet/Unified Arts/AVID	1.4	1.8	4.6	6.4	(1.6)	3.0	1.4	(5.0)
Scheduling Efficiencies				0.0	0.0		0.0	0.0
Special Education Teachers	4.0	4.0		4.0	4.0		4.0	0.0
ESL Teachers	0.2	0.2		0.2	0.2		0.2	0.0
Guidance	1.4	1.4	2.0	3.4	1.6	2.0	3.6	0.2
Psychology	0.6	0.6		0.6	0.6		0.6	0.0
Social Work	1.0	1.0		1.0	1.0		1.0	0.0
Speech & Language	0.6	0.6		0.6	0.6		0.6	0.0
Technology Integration Specialist			0.5	0.5	0.0		0.0	(0.5)
Multi-Tiered Support Specialist				0.0	0.8		0.8	0.8
Parent Facilitator			1.0	1.0	1.0		1.0	0.0
Media Specialist			0.5	0.5	1.0		1.0	0.5
Clerical/OSS	2.0	2.0		2.0	2.0		2.0	0.0
Para: Media				0.0			0.0	0.0
Para: Magnet Program			2.0	2.0		1.0	1.0	(1.0)
Para: Special Education	1.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Custodians	4.0	4.0		4.0	4.0		4.0	0.0
Security	2.0	2.0		2.0	2.0		2.0	0.0
Total Staffing	**43.2**	**43.2**	**28.0**	**71.2**	**38.8**	**25.0**	**63.8**	(7.4)

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

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

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2024**

9530 - Anchor 229 N STREET **Note: Includes Boys & Girls Club (Reclass from Location 30)**

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

Staffing	2023-24				2024-25		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administrator	1.0	1.0		1.0	1.0		1.0
Restorative Student Support Facilitator		0.0		0.0	0.0		0.0
Language Arts	3.0	3.0	1.0	4.0	2.0	1.0	3.0
Mastery Based Coaching	0.0	0.0	0.0	0.0	1.0	0.0	1.0
Math	1.0	0.1	1.9	2.0	0.1	1.9	2.0
Physical Education		0.0	0.5	0.5	0.5	0.5	1.0
Art		0.0	0.0	0.0	1.0	0.0	1.0
Science	0.7	1.5	1.0	2.5	1.0	2.0	3.0
Social Studies	3.0	3.0	1.0	4.0	2.0		2.0
World Language		0.0		0.0			0.0
Guidance	1.0	1.0		1.0	1.0		1.0
Multi-Tiered Support Specialist	0.0	0.0		0.0	1.0		1.0
SPED Teachers	1.0	1.0	1.0	2.0	1.0	1.0	2.0
ESL Teachers	0.3	0.3		0.3	0.0		0.0
Custodians	2.0	2.0		2.0	2.0		2.0
Social Worker	3.0	3.0		3.0	3.0		3.0
Clerical/OSS	1.0	1.0		1.0	1.0		1.0
Security	1.0	1.0	1.0	2.0	2.0		2.0
Total Staffing	**18.0**	**17.9**	**7.4**	**25.3**	**19.6**	**6.4**	**26.0**

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

	2023-24
English Learners	16.7%
Free/Reduced Lunch	77.0%

9535 - Transition Services

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

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

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

9601 - ADULT EDUCATION

Staffing	2023-24				2024-25		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	0.7	1.4	0.4	1.8	1.4	0.4	1.8
Classroom Teachers	2.4	1.7	0.3	2.0	1.7	0.3	2.0
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers							
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services							
Magnet Program							
Clerical/OSS	1.4	1.4	0.2	1.6	1.4	0.2	1.6
Para: Instructional							
Para: Special Education							
Asst. Social Worker							
Custodians							
Total Staffing	**4.5**	**4.5**	**0.9**	**5.4**	**4.5**	**0.9**	**5.4**

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

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9540- STEPS Program							
Teachers	2.6	1.0	3.6	3.5	1.0	4.5	0.9
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	0.0	3.0	3.0	0.0	3.0	3.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9540- STEPS Program	**2.6**	**4.0**	**6.6**	**3.5**	**4.0**	**7.5**	**0.9**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9610-BOE College and Career							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.5	0.5	1.0	0.0	0.0	0.0	(1.0)
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9610-BOE College and Career	**0.5**	**0.5**	**1.0**	**0.0**	**0.0**	**0.0**	**(1.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9615-BOE Curriculum and Instruction							
Teachers	0.8	1.0	1.8	2.7	0.9	3.6	1.8
Administrators	2.0	2.0	4.0	2.5	3.5	6.0	2.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9615-BOE Curriculum and In	**4.8**	**3.0**	**7.8**	**6.2**	**4.4**	**10.6**	**2.8**

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Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9620-BOE English Learners							
Teachers	0.9	3.0	3.9	2.0	1.0	3.0	(0.9)
Administrators	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Paraeducator	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9620-BOE English Learners	**3.9**	**4.0**	**7.9**	**3.0**	**1.0**	**4.0**	**(3.9)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9625-BOE Facilities							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	6.0	0.0	6.0	5.0	0.0	5.0	(1.0)
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.5	0.0	1.5	1.5	0.0	1.5	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Custodial/Mechanical	31.0	0.0	31.0	31.0	0.0	31.0	0.0
Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9625-BOE Facilities	**38.5**	**0.0**	**38.5**	**37.5**	**0.0**	**37.5**	**(1.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9630-BOE Finance							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9630-BOE Finance	**8.0**	**0.0**	**8.0**	**8.0**	**0.0**	**8.0**	**0.0**

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Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9640-BOE Human Resources							
Teachers	0.6	0.4	1.0	0.6	0.4	1.0	0.0
Administrators	1.0	1.0	2.0	0.0	1.0	1.0	(1.0)
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	4.5	3.0	7.5	4.5	3.0	7.5	0.0
Admin. Non-Cert.	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Clerical/OSS	6.0	0.0	6.0	5.0	0.0	5.0	(1.0)
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9640-BOE Human Resources	**17.1**	**4.4**	**21.5**	**15.1**	**4.4**	**19.5**	**(2.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9650-BOE Innovative Programs							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Paraeducator	0.0	6.0	6.0	0.0	0.0	0.0	(6.0)
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9650-BOE Innovative Progran	**1.0**	**7.0**	**8.0**	**1.0**	**1.0**	**2.0**	**(6.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9655-BOE Intervention and Student Support							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.8	0.2	1.0	0.8	0.2	1.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	0.0	1.0	0.0	0.0	0.0	(1.0)
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9655-BOE Intervention and S	**1.8**	**0.2**	**2.0**	**0.8**	**0.2**	**1.0**	**(1.0)**

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Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9660-BOE OFCE							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	1.0	2.0	1.0	1.0	2.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9660-BOE OFCE	**1.5**	**1.0**	**2.5**	**1.5**	**1.0**	**2.5**	**0.0**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9670-BOE Public Affairs							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	2.0	0.0	2.0	0.0	0.0	0.0	(2.0)
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9670-BOE Public Affairs	**2.0**	**0.0**	**2.0**	**0.0**	**0.0**	**0.0**	**(2.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9675-BOE Research							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.8	0.2	1.0	0.8	0.2	1.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	4.3	0.7	5.0	4.3	0.7	5.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9675-BOE Research	**5.1**	**0.9**	**6.0**	**5.1**	**0.9**	**6.0**	**0.0**

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Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9680-BOE Safety and Security							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9680-BOE Safety and Security	**0.5**	**0.0**	**0.5**	**0.5**	**0.0**	**0.5**	**0.0**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9685-BOE School Development							
Teachers	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Administrators	1.7	0.3	2.0	1.7	0.3	2.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9685-BOE School Developmen	**2.7**	**1.3**	**4.0**	**2.7**	**1.3**	**4.0**	**0.0**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9690-BOE Special Education							
Teachers	9.8	1.8	11.6	11.6	0.8	12.4	0.8
Administrators	5.0	0.0	5.0	5.0	0.0	5.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	5.0	1.0	6.0	5.0	1.0	6.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	1.0	3.0	2.0	1.0	3.0	0.0
Paraeducator	0.0	0.0	0.0	7.0	0.0	7.0	7.0
Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Total 9690-BOE Special Education	**21.8**	**4.8**	**26.6**	**30.6**	**2.8**	**33.4**	**6.8**

NOTE: THE MAJORITY OF "CHANGES" IN THE "ALL DISTRICT" SECTION ARE RELATED TO ACCOUNTING CHANGES IN THE CITY OF STAMFORD'S NEW FINANCIAL SYSTEM.

STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2024**

ALL DISTRICT

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9695-BOE SRBI							
Teachers	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9695-BOE SRBI	**0.0**	**1.0**	**1.0**	**0.0**	**0.0**	**0.0**	**(1.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9700-BOE Summer School							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	1.0	1.0	0.0	0.0	0.0	(1.0)
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9700-BOE Summer School	**0.0**	**1.0**	**1.0**	**0.0**	**0.0**	**0.0**	**(1.0)**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9705-BOE Superintendents Office							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	2.0	0.0	2.0	1.0	0.0	1.0	(1.0)
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9705-BOE Superintendents Of	**4.0**	**0.0**	**4.0**	**3.0**	**0.0**	**3.0**	**(1.0)**

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STAMFORD PUBLIC SCHOOLS — **Board of Education Budget - May 2024**

ALL DISTRICT

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9710-BOE Support Services							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	13.3	4.0	17.3	18.8	1.0	19.8	2.5
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Total 9710-BOE Support Services	**13.3**	**4.0**	**17.3**	**19.8**	**1.0**	**20.8**	**3.5**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9720-BOE Technology Integration							
Teachers	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Administrators	0.0	1.0	1.0	1.0	1.0	2.0	1.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9720-BOE Technology Integra	**0.0**	**2.0**	**2.0**	**1.0**	**2.0**	**3.0**	**1.0**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9715-BOE Teaching and Learning							
Teachers	0.0	0.0	0.0	0.6	21.0	21.6	21.6
Administrators	0.0	1.0	1.0	0.0	2.0	2.0	1.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	1.5	0.5	2.0	1.5	0.5	2.0	0.0
Paraeducator	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9715-BOE Teaching and Lear	**1.5**	**1.5**	**3.0**	**3.1**	**23.5**	**26.6**	**23.6**

NOTE: THE MAJORITY OF "CHANGES" IN THE "ALL DISTRICT" SECTION ARE RELATED TO ACCOUNTING CHANGES IN THE CITY OF STAMFORD'S NEW FINANCIAL SYSTEM.

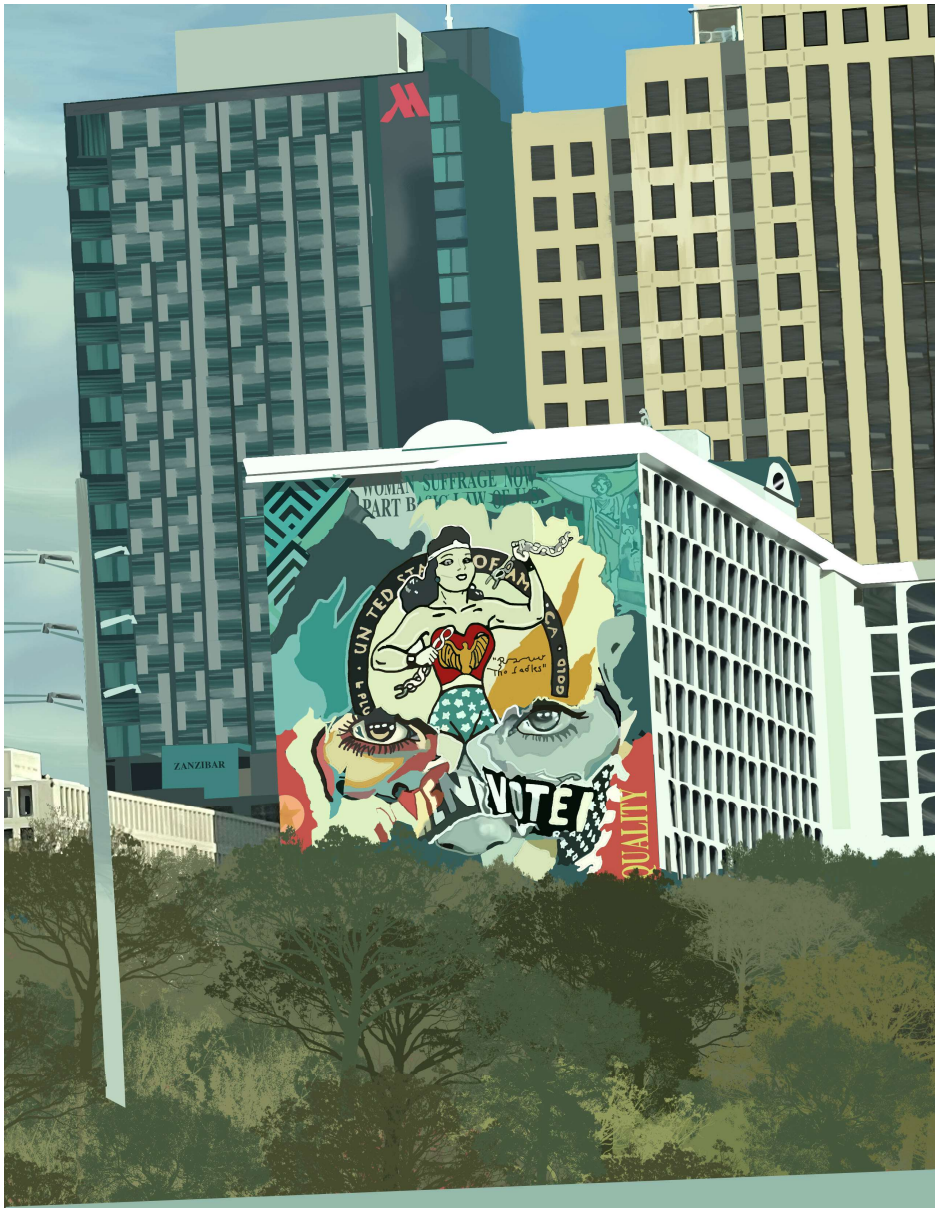
STAMFORD PUBLIC SCHOOLS **Board of Education Budget - May 2024**

ALL DISTRICT

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9725-BOE Transportation							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Clerical/OSS	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9725-BOE Transportation	**3.0**	**0.0**	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**

Staffing	2023-24			2024-25			
	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE	Change
9755-NP Private & Parochial							
Teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrators	0.5	0.0	0.5	0.5	0.0	0.5	0.0
Teacher Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert. Discretionary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin. Non-Cert.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical/OSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parent Facilitators	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total 9755-NP Private & Parochial	**0.5**	**0.0**	**0.5**	**0.5**	**0.0**	**0.5**	**0.0**

Grants



Melanie Diaz, Grade 12 Stamford High



Maisha Mumtahin, Grade 12 Westhill

BOARD OF EDUCATION 2024-25 BUDGET
GRANTS AND OTHER REVENUES

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
21st Century Learning at K.T. Murphy	**Federal**	$47,500	0.0	$47,500	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	**Federal**	$200,000	0.0	$200,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Toquam	**Federal**	$95,000	0.0	$95,000	0.0	To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	**State**	$32,968	0.0	$32,968	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	**Federal**	$120,000	0.3	$120,000	0.1	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness.
Adult Education - English Lit/Civics	**Federal**	$100,000	0.3	$100,000	0.2	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	**State**	$285,879	0.6	$285,879	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	**State**	$91,056	0.0	$91,056	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	**State**	$9,158,200	68.5	$11,520,898	88.1	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
Alliance Educator Diversity Grant	**State**	$0	0.0	$193,724	1.0	To support and sustain efforts to diversify the educator workforce.
APPLES Preschool Program	**Tuition**	$324,310	3.0	$325,892	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	**State**	$246,829	2.0	$244,593	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
ARP ESSER III	**Federal**	$10,752,576	123.2	$0	0.0	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2020.
ARP IDEA SEC 611	**Federal**	$96,239	1.0	$0	0.0	These funds are provided to state educational agencies and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).
ARPA PSD Faith Act	**Federal**	$305,544	3.0	$319,902	3.0	The State and Local Fiscal Recovery Funds Program authorized by the American Rescue Plan Act (ARPA) provides funding to support urgent COVID-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control; replace lost revenue for eligible state, local, territorial, and tribal governments to strengthen support for vital public services and help retain jobs; support immediate economic stabilization for households and businesses; to make necessary investments in water, sewer, and broadband infrastructure; and cover the cost of other eligible activities.
CBITs	**State**	$10,390	0.0	$10,390	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Dalio/RISE Innovation Grant	**Private**	$15,000	0.0	$15,000	0.0	The RISE Network and Dalio Philanthropies have partnered with DonorsChoose to launch the RISE Educator Innovation Fund to support educators in bringing to life their creative ideas to promote on-track achievement and college and career success.
E-Rate/Universal Services Fund	**Federal**	$344,573	0.0	$344,573	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
Excess Cost and Agency Placement	**State**	$5,292,024	0.0	$5,546,813	0.0	This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost.
Extended School Hours	**State**	$279,546	0.0	$279,546	0.0	To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Interdistrict Magnet Grant - Rogers	**State**	$3,323,086	27.6	$2,913,022	27.6	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	**State**	$2,762,009	23.0	$2,593,134	22.0	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	**State**	$3,430,326	36.5	$3,538,812	35.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
JROTC	**Federal**	$70,090	0.6	$71,885	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
LEAP Grant	**State**	$730,000	0.0	$0	0.0	Through the program, support personnel will go directly to homes, to engage with families and students, help return them to a more regular form of school attendance, and assist with placement in upcoming summer camps and learning programs.
Magnet School Transportation	**State**	$511,242	0.0	$511,242	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	**Federal**	$770,500	11.0	$770,500	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	**Federal**	$183,338	0.3	$319,570	1.0	To support career and technology education and training in district high schools
Priority School District	**State**	$2,050,126	12.1	$2,052,362	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	**State**	$332,675	0.3	$332,675	0.0	To assist with the implementation of the Summer School Program

		Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
School Readiness	**State**	$96,000	1.0	$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	**SEA**	$47,116	0.4	$47,823	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	**Federal**	$357,430	0.0	$357,427	0.0	To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	**State**	$145,690	0.0	$145,690	0.0	To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
Title I Improving Basic Programs	**Federal**	$5,070,858	24.3	$5,070,858	38.1	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (C	**Federal**	$564,165	2.1	$564,165	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
Title III, Part A, English Language Acquisition	**Federal**	$341,628	2.4	$341,628	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better
Title IV, IDEA - Part B, Section 611	**Federal**	$4,323,756	52.3	$4,324,961	52.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	**Federal**	$118,372	1.0	$127,869	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Vocational Agriculture and Technology Educatic	**State**	$178,752	2.0	$178,752	2.0	To support the Vocational Agriculture Program at Westhill High School
Other	**Private**	$0	0.0	$0	0.0	
TOTAL GRANTS REVENUE		**$53,204,793**	**398.8**	**$44,132,109**	**307.1**	
NUMBER OF GRANTS		**39**		**37**		
Federal Grants		$23,861,569	221.8	$13,175,838	111.8	
State Grants		$28,956,798	173.6	$30,567,556	191.9	
Other Grants		$386,426	3.4	$388,715	3.4	
		$53,204,793	**398.8**	**$44,132,109**	**307.1**	

	GRANTS BY OBJECT	Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
Obj	**Description**					
510101	Teacher Salary	$21,990,296	219.1	$20,942,804	204.6	ESSER positions to operating, addition of Elementary support teachers. See Section 5 for details
510102	Administrative Certified	$2,949,616	15.3	$2,429,970	13.6	Magnet Admin to Operating (1.0); Reduce Summer School Coordinator (1.0), Talent Development Coordinator (1.0), EL Coordinator (1.0), Add Asst Director of Secondary Humanities +1.0
510103	Teacher Support Salary	$1,194,231	13.0	$901,441	9.5	3.0 Social Workers from ESSER to Operating
510104	Teacher Extra Service	$2,377,203	0.0	$1,596,580	0.0	
510105	Class Coverage	$0	0.0	$0	0.0	
510106	Maternity Leave	$0	0.0	$0	0.0	
510107	Vacancy Savings	$0	0.0	$0	0.0	
510108	Mentor Stipends	$0	0.0	$0	0.0	
510109	Substitutes	$350,000	0.0	$0	0.0	
510110	Retirement	$0	0.0	$0	0.0	
510111	Long-Term Sick Leave	$0	0.0	$0	0.0	
	Total Certified Salaries and Wages	$28,861,346	247.4	$25,870,795	227.7	
510112	Administration - Non Certified Discrestionary	$199,656	4.0	$204,053	4.0	
510113	Administration - Non Certified	$0	0.0	$0	0.0	
510114	Clerical/Technical Salary	$529,730	4.4	$416,985	4.4	
510115	Paraeducators	$3,518,736	91.0	$2,910,053	71.0	-19.0 Kindergarten Paraeducators from ESSER to Operating, -1.0 Science Paraeducator
510116	Custodial/Mechanical Salary	$0	0.0	$0	0.0	
510117	Security Workers	$1,202,614	29.0	$0	0.0	All Security Workers from ESSER to operating
510118	Parent Facilitators	$724,500	23.0	$0	0.0	All Parent Facilitators from ESSER to operating
510119	Para Sub Coverage	$0	0.0	$0	0.0	
510120	Temporary Part-Time Salary	$197,919	0.0	$30,000	0.0	
510121	Custodial/Mechanical Overtime	$4,000	0.0	$4,000	0.0	
510122	Clerical Overtime	$0	0.0	$0	0.0	
510123	Police and Fire Overtime	$0	0.0	$0	0.0	
510124	Security Overtime	$0	0.0	$0	0.0	
	Total Non-Certified Salaries and Wages	$6,377,155	151.4	$3,565,091	79.4	

Obj	GRANTS BY OBJECT Description	Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
520201	Clothing/Tool Allowance	$0	0.0	$0	0.0	
520202	Health/Hospital Insurance	$5,229,537	0.0	$4,566,683	0.0	
520207	Social Security	$423,656	0.0	$252,469	0.0	
520208	Unemployment Insurance	$0	0.0	$0	0.0	
520215	Tuition Reimbursement	$0	0.0	$0	0.0	
520216	Childcare Reimbursement	$0	0.0	$0	0.0	
520230	Pension	$0	0.0	$0	0.0	
520231	Other Post Retirement Benefits-OPEB**	$0	0.0	$0	0.0	
520260	Worker's Compensation	$0	0.0	$0	0.0	
	Total Employee Benefits	$5,653,193	0.0	$4,819,152	0.0	
530321	Contracted Services	$462,958	0.0	$43,358	0.0	
530322	Instructional Program Improvement	$0	0.0	$0	0.0	
530323	Pupil Services	$18,050	0.0	$18,050	0.0	
530324	Legal Services	$1,735	0.0	$1,735	0.0	
530325	Parent Activities	$5,250	0.0	$5,250	0.0	
530326	Contracted Svcs - Buildings/Grounds	$500,000	0.0	$0	0.0	
530330	Other Professional and Technical Svcs	$2,962,434	0.0	$2,048,537	0.0	
	Total Educational, Rehabilitative, and Legal Services	$3,950,427	0.0	$2,116,930	0.0	
540411	Electricity	$0	0.0	$0	0.0	
540412	Gas - Non heat	$0	0.0	$0	0.0	
540413	Water	$0	0.0	$0	0.0	
540420	Repair, Maintenance, and Cleaning	$58,540	0.0	$58,540	0.0	
540440	Rentals	$0	0.0	$0	0.0	
540450	Construction Service	$0	0.0	$0	0.0	
540452	Grounds Maintenance	$0	0.0	$0	0.0	
	Total Building Upkeep and Repair	$58,540	0.0	$58,540	0.0	

Obj	GRANTS BY OBJECT Description	Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
550510	Student Transportation Services	$561,242	0.0	$561,242	0.0	
550511	Field Trips	$594,489	0.0	$89,228	0.0	
550520	Insurance Allocation	$0	0.0	$0	0.0	
550530	Telephone	$0	0.0	$0	0.0	
550531	Postage	$0	0.0	$0	0.0	
550540	Advertising	$0	0.0	$0	0.0	
550541	Recruitment and Retention	$0	0.0	$0	0.0	
550550	Printing	$0	0.0	$0	0.0	
550560	Tuitions	$5,337,298	0.0	$5,546,813	0.0	Excess Cost Grant Reimbursement from State
550580	Professional Development	$82,953	0.0	$70,143	0.0	
550581	In-District Travel	$0	0.0	$0	0.0	
550590	Other Purchased Services	$40,528	0.0	$40,528	0.0	
	Total Transportation, Out-District Tuition, & Other Svcs	$6,616,510	0.0	$6,307,954	0.0	
560611	Instructional Supplies	$1,090,023	0.0	$433,679	0.0	
560613	Maintenance Supplies	$0	0.0	$0	0.0	
560621	Gas Heat	$0	0.0	$0	0.0	
560624	Oil Heat	$0	0.0	$0	0.0	
560626	Gasoline	$0	0.0	$0	0.0	
560629	Bus Fuel	$0	0.0	$0	0.0	
560641	Texts/Workbooks	$4,870	0.0	$4,870	0.0	
560642	Library Books/Periodicals	$0	0.0	$0	0.0	
560643	Computer and AV Materials	$0	0.0	$530,553	0.0	
560691	Office Supplies	$0	0.0	$0	0.0	
560691	Other Supplies	$0	0.0	$0	0.0	
	Total Supplies, Materials, and Heating Fuels	$1,094,893	0.0	$969,102	0.0	

Obj	GRANTS BY OBJECT Description	Estimated 2023-24	FTE 2023-24	Request 2024-25	FTE 2024-25	DESCRIPTION
570730	Instructional Equipment	$533,921	0.0	$391,379	0.0	
570739	Non-Instructional Equipment	$0	0.0	$0	0.0	
	Total Equipment	$533,921	0.0	$391,379	0.0	
580890	Dues and Fees	$58,808	0.0	$33,166	0.0	
	Total Dues and Fees	$58,808	0.0	$33,166	0.0	
	Sum	**$ 53,204,793**	**398.8**	**$ 44,132,109**	**307.1**	

2024-2025 Grant Budget

EG5000026 21st Century Learning KT Murphy

Location 9215 Award	*K. T. Murphy Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7107	510104	1110	Teachers Extra Services	26,616	.0	26,616	.0	26,616	.0	26,616	.0
7107	530330	1110	Other Prof & Tech Svs	20,688	.0	20,688	.0	20,688	.0	20,688	.0
7107	560611	1110	Instructional Supplies	196	.0	196	.0	196	.0	196	.0
**** Grant Totals ****	**21st Century Learning KT Murp**			**47,500**	.0	**47,500**	.0	**47,500**	.0	**47,500**	.0

Stamford Public Schools
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2024-2025 Grant Budget

EG5000048 21st Century Learning Rippowam

Location 9410 Award	*Rippowam Middle* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7107	510104	1120	Teachers Extra Services	133,642	.0	133,642	.0	133,642	.0	133,642	.0
7107	530330	1120	Other Prof & Tech Svs	43,698	.0	43,698	.0	43,698	.0	43,698	.0
7107	550511	2704	Pupil Trans- Field Trips	21,660	.0	21,660	.0	21,660	.0	21,660	.0
7107	560611	1120	Instructional Supplies	1,000	.0	1,000	.0	1,000	.0	1,000	.0
**** Grant Totals ****	**21st Century Learning Rippowam**			**200,000**	.0	**200,000**	.0	**200,000**	.0	**200,000**	.0

2024-2025 Grant Budget

EG5000036 21st Century Learning Toquam

Location 9255 Award	*Toquam Magnet Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7107	510104	1110	Teachers Extra Services	46,995	.0	46,995	.0	46,995	.0	46,995	.0
7107	530330	1110	Other Prof & Tech Svs	36,599	.0	36,599	.0	36,599	.0	36,599	.0
7107	550511	2704	Pupil Trans- Field Trips	10,934	.0	10,934	.0	10,934	.0	10,934	.0
7107	560611	1110	Instructional Supplies	472	.0	472	.0	472	.0	472	.0
**** Grant Totals ****	**21st Century Learning Toquam**			**95,000**	.0	**95,000**	.0	**95,000**	.0	**95,000**	.0

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2024-2025 Grant Budget

EG5000022 Adult Ed Comprehensive

Location 9601 Award	*Adult & Continuing Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7108	510101	1300	Teachers Salary	0	.1	7,344	.1	7,344	.1	7,344	.1
7108	510101	1300	Teachers Salary	17,875	.0	0	.0	0	.0	0	.0
7108	510104	1300	Teachers Extra Services	68,319	.0	80,488	.0	80,488	.0	80,488	.0
7108	510114	1300	Clerical/Technical Salary	4,389	.0	4,389	.0	4,389	.0	4,389	.0
7108	520202	2500	Health/Hospital Insurance	2,953	.0	1,315	.0	1,315	.0	1,254	.0
7108	520207	2500	Social Security - BOE	5,670	.0	5,670	.0	5,670	.0	5,670	.0
7108	530323	1300	Pupil Services	5,250	.0	5,250	.0	5,250	.0	5,250	.0
7108	530324	1300	Legal Services	1,225	.0	1,225	.0	1,225	.0	1,225	.0
7108	550511	2704	Pupil Trans- Field Trips	1,450	.0	1,450	.0	1,450	.0	1,450	.0
7108	550580	1300	Professional Development	1,115	.0	1,115	.0	1,115	.0	1,115	.0
7108	550590	1300	Other Purchased Svc	850	.0	850	.0	850	.0	850	.0
7108	560611	1300	Instructional Supplies	1,531	.0	1,531	.0	1,531	.0	1,592	.0
7108	560641	1300	Textbooks/Workbooks	2,203	.0	2,203	.0	2,203	.0	2,203	.0
7108	570730	1300	Equipment Instruction	7,170	.0	7,170	.0	7,170	.0	7,170	.0
**** Grant Totals ****	**Adult Ed Comprehensive**			**120,000**	.1	**120,000**	.1	**120,000**	.1	**120,000**	.1

2024-2025 Grant Budget

EG5000024 Adult Ed Cooperating Eligible Entities

Location 9601 Award	*Adult & Continuing Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7671	530321	1300	In-District PD/Contracted Ser	32,968	.0	32,968	.0	32,968	.0	32,968	.0
**** Grant Totals ****	**Adult Ed Cooperating Eligible En**			**32,968**	.0	**32,968**	.0	**32,968**	.0	**32,968**	.0

Stamford Public Schools
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2024-2025 Grant Budget

EG5000021 Adult Ed English Lit & Civics

Location 9601 Award	*Adult & Continuing Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7109	510101	1300	Teachers Salary	17,875	.0	0	.0	0	.0	0	.0
7109	510101	1300	Teachers Salary	0	.2	14,688	.2	14,688	.2	14,688	.2
7109	510104	1300	Teachers Extra Services	26,479	.0	29,398	.0	29,398	.0	29,398	.0
7109	510114	1300	Clerical/Technical Salary	5,210	.0	5,210	.0	5,210	.0	5,210	.0
7109	520202	2500	Health/Hospital Insurance	2,362	.0	2,630	.0	2,630	.0	2,507	.0
7109	520207	2500	Social Security - BOE	2,371	.0	2,371	.0	2,371	.0	2,371	.0
7109	530324	1300	Legal Services	510	.0	510	.0	510	.0	510	.0
7109	550511	2704	Pupil Trans- Field Trips	979	.0	979	.0	979	.0	979	.0
7109	550580	1300	Professional Development	398	.0	398	.0	398	.0	398	.0
7109	550590	1300	Other Purchased Svc	34,000	.0	34,000	.0	34,000	.0	34,000	.0
7109	560611	1300	Instructional Supplies	3,206	.0	3,206	.0	3,206	.0	3,329	.0
7109	560641	1300	Textbooks/Workbooks	810	.0	810	.0	810	.0	810	.0
7109	570730	1300	Equipment Instruction	5,800	.0	5,800	.0	5,800	.0	5,800	.0
**** Grant Totals ****	**Adult Ed English Lit & Civics**			**100,000**	.2	**100,000**	.2	**100,000**	.2	**100,000**	.2

Stamford Public Schools
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2024-2025 Grant Budget

EG5000023 Adult Ed State Provider

Location 9601 Award	*Adult & Continuing Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7672	510101	1300	Teachers Salary	7,318	.0	0	.0	0	.0	0	.0
7672	510102	1300	Admin Certified	0	.4	77,196	.4	77,196	.4	77,196	.4
7672	510102	1300	Admin Certified	58,669	.0	0	.0	0	.0	0	.0
7672	510104	1300	Teachers Extra Services	54,710	.0	27,437	.0	27,437	.0	27,437	.0
7672	510114	1300	Clerical/Technical Salary	18,029	.2	36,506	.2	36,506	.2	36,506	.2
7672	510115	1300	Paraeducator Salary	8,919	.0	8,919	.0	8,919	.0	8,919	.0
7672	510121	2600	Custodial/Mech OT - BOE	4,000	.0	4,000	.0	4,000	.0	4,000	.0
7672	520202	2500	Health/Hospital Insurance	13,260	.0	10,847	.0	10,847	.0	10,340	.0
7672	520207	2500	Social Security - BOE	4,871	.0	4,871	.0	4,871	.0	4,871	.0
7672	540420	2600	Repair Maint & Cleaning	58,540	.0	58,540	.0	58,540	.0	58,540	.0
7672	550580	1300	Professional Development	46,000	.0	46,000	.0	46,000	.0	46,000	.0
7672	550590	1300	Other Purchased Svc	5,678	.0	5,678	.0	5,678	.0	5,678	.0
7672	560611	1300	Instructional Supplies	3,000	.0	3,000	.0	3,000	.0	3,507	.0
7672	560641	1300	Textbooks/Workbooks	1,857	.0	1,857	.0	1,857	.0	1,857	.0
7672	570730	1300	Equipment Instruction	1,028	.0	1,028	.0	1,028	.0	1,028	.0
**** Grant Totals ****	**Adult Ed State Provider**			**285,879**	.6	**285,879**	.6	**285,879**	.6	**285,879**	.6

2024-2025 Grant Budget

EG5000041 Alliance

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
Location 9101	***APPLES PreK***										
7651	510102	2400	Admin Certified	180,654	1.0	188,324	1.0	188,324	1.0	163,324	1.0
7651	510115	1105	Paraeducator Salary	40,420	.0	0	.0	0	.0	0	.0
7651	510115	1105	Paraeducator Salary	0	1.0	28,203	1.0	28,203	1.0	28,203	1.0
Location 9201	***Davenport Ridge Elementary***										
7651	510101	1110	Teachers Salary	131,554	.0	0	.0	0	.0	0	.0
7651	510101	1110	Teachers Salary	0	1.0	125,986	1.0	125,986	1.0	0	.0
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	120,763	1.0
Location 9205	***Hart Magnet Elementary***										
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	107,094	1.0
Location 9210	***Julia A. Stark Elementary***										
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	101,463	1.0
7651	510115	1110	Paraeducator Salary	0	5.0	193,801	5.0	193,801	5.0	118,981	3.0
7651	510115	1110	Paraeducator Salary	192,128	.0	0	.0	0	.0	0	.0
Location 9215	***K. T. Murphy Elementary***										
7651	510101	1110	Teachers Salary	0	1.0	86,990	1.0	86,990	1.0	86,990	1.0
7651	510101	1110	Teachers Salary	83,186	.0	0	.0	0	.0	0	.0



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7651		510101	2220	Teachers Salary	0	.0	0	.0	0	.0	120,763	1.0
Location 9220 **Award**	***Newfield Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651		510101	2220	Teachers Salary	0	.0	0	.0	0	.0	109,925	1.0
Location 9225 **Award**	***Northeast Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651		510101	1110	Teachers Salary	117,791	.0	0	.0	0	.0	0	.0
7651		510101	1251	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	120,763	1.0
7651		510101	2220	Teachers Salary	0	.0	0	.0	0	.0	93,610	1.0
Location 9230 **Award**	***Rogers International*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651		510101	2210	Teachers Salary	0	.0	0	.0	0	.0	34,158	.5
7651		510101	2220	Teachers Salary	0	.0	0	.0	0	.0	121,403	1.0
Location 9235 **Award**	***Roxbury Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651		510101	2220	Teachers Salary	0	.0	0	.0	0	.0	70,878	1.0
7651		510115	1110	Paraeducator Salary	0	1.0	41,614	1.0	41,614	1.0	41,614	1.0
7651		510115	1110	Paraeducator Salary	27,930	.0	0	.0	0	.0	0	.0
Location 9240 **Award**	***Springdale Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651		510101	2220	Teachers Salary	0	.0	0	.0	0	.0	85,102	1.0
7651		510115	1110	Paraeducator Salary	0	2.0	55,894	2.0	55,894	2.0	55,894	2.0
7651		510115	1110	Paraeducator Salary	82,198	.0	0	.0	0	.0	0	.0

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Location 9245 *Stillmeadow Elementary* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	120,763	1.0
7651	510115	1110	Paraeducator Salary	123,418	.0	0	.0	0	.0	0	.0
7651	510115	1110	Paraeducator Salary	0	3.0	124,608	3.0	124,608	3.0	124,608	3.0

Location 9250 *Strawberry Hill* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1110	Teachers Salary	0	1.0	83,686	1.0	83,686	1.0	0	.0
7651	510101	1110	Teachers Salary	118,978	.0	0	.0	0	.0	0	.0
7651	510101	1120	Teachers Salary	0	.0	0	.0	0	.0	83,686	1.0
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	119,558	1.0
7651	510102	2400	Admin Certified	175,030	1.0	169,021	1.0	169,021	1.0	0	.0

Location 9255 *Toquam Magnet Elementary* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	106,918	1.0
7651	510115	1111	Paraeducator Salary	0	.0	0	.0	0	.0	74,820	2.0

Location 9260 *Westover Magnet Elementary* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	108,556	1.0
7651	510102	2400	Admin Certified	0	1.0	174,993	1.0	174,993	1.0	160,183	1.0
7651	510103	2103	Tchr Support Salary	35,149	.0	0	.0	0	.0	0	.0
7651	510103	2103	Tchr Support Salary	0	.5	60,445	.5	60,445	.5	60,445	.5
7651	510115	1110	Paraeducator Salary	92,880	3.0	98,020	3.0	98,020	3.0	98,020	3.0

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Location 9401 Cloonan Middle Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1120	Teachers Salary	188,645	.0	0	.0	0	.0	0	.0
7651	510101	1120	Teachers Salary	0	1.0	123,992	1.0	123,992	1.0	123,992	1.0
7651	510101	1120	Teachers Salary	0	1.0	65,745	1.0	65,745	1.0	65,745	1.0
7651	510101	1120	Teachers Salary	0	.5	30,314	.5	30,314	.5	30,314	.5
7651	510101	1250	Teachers Salary	0	.0	0	.0	0	.0	110,393	2.0
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	59,119	1.0
Location 9405 Dolan Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	1120	Teachers Salary	65,245	.0	0	.0	0	.0	0	.0
7651	510101	1200	Teachers Salary	0	1.0	68,315	1.0	68,315	1.0	68,315	1.0
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	108,655	1.0
Location 9410 Rippowam Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	1120	Teachers Salary	0	.0	0	.0	0	.0	68,315	1.0
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	88,141	1.0
7651	510103	2103	Tchr Support Salary	35,149	.5	62,662	.5	62,662	.5	62,662	.5
Location 9415 Scofield Magnet Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	1120	Teachers Salary	0	.0	0	.0	0	.0	13,663	.2
7651	510101	2220	Teachers Salary	0	.0	0	.0	0	.0	121,020	1.0

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Location 9420 Award	Turn of River Middle Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1120	Teachers Salary	288,334	.0	0	.0	0	.0	0	.0
7651	510101	1120	Teachers Salary	0	1.0	81,125	1.0	81,125	1.0	81,125	1.0
7651	510101	1250	Teachers Salary	0	2.0	217,993	2.0	217,993	2.0	0	.0
7651	510115	1120	Paraeducator Salary	31,150	.0	0	.0	0	.0	0	.0
7651	510115	1250	Paraeducator Salary	0	1.0	30,807	1.0	30,807	1.0	30,807	1.0

Location 9501 Award	AITE Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1130	Teachers Salary	61,743	.0	0	.0	0	.0	0	.0
7651	510101	2104	Teachers Salary	0	1.0	117,141	1.0	117,141	1.0	117,141	1.0
7651	510102	2400	Admin Certified	163,127	1.0	171,693	1.0	171,693	1.0	171,693	1.0

Location 9505 Award	Stamford High Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1130	Teachers Salary	816,720	.0	0	.0	0	.0	0	.0
7651	510101	1130	Teachers Salary	0	1.0	97,679	1.0	97,679	1.0	97,679	1.0
7651	510101	1130	Teachers Salary	0	2.6	255,430	2.6	255,430	2.6	200,430	2.6
7651	510101	1130	Teachers Salary	0	.4	40,218	.4	40,218	.4	0	.0
7651	510101	1130	Teachers Salary	0	1.0	61,312	1.0	61,312	1.0	61,312	1.0
7651	510101	1200	Teachers Salary	0	1.0	123,992	1.0	123,992	1.0	123,992	1.0
7651	510101	2104	Teachers Salary	0	1.0	111,040	1.0	111,040	1.0	111,040	1.0
7651	510101	2400	Teachers Salary	0	1.0	136,048	1.0	136,048	1.0	0	.0
7651	510102	2400	Admin Certified	92,796	1.0	191,024	1.0	191,024	1.0	0	.0

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Location 9510 Westhill High Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1130	Teachers Salary	823,532	.0	0	.0	0	.0	0	.0
7651	510101	1130	Teachers Salary	0	1.0	93,941	1.0	93,941	1.0	93,941	1.0
7651	510101	1130	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	120,763	1.0
7651	510101	1130	Teachers Salary	0	1.0	71,726	1.0	71,726	1.0	71,726	1.0
7651	510101	1250	Teachers Salary	0	2.0	164,882	2.0	164,882	2.0	164,882	2.0
7651	510101	2104	Teachers Salary	0	3.0	278,510	3.0	278,510	3.0	223,510	3.0
7651	510101	2400	Teachers Salary	0	1.0	134,843	1.0	134,843	1.0	0	.0
7651	510115	1111	Paraeducator Salary	0	1.0	40,814	1.0	40,814	1.0	40,814	1.0
7651	510115	1130	Paraeducator Salary	40,420	.0	0	.0	0	.0	0	.0

Location 9530 SPS Anchor Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1120	Teachers Salary	0	.5	30,314	.5	30,314	.5	30,314	.5
7651	510101	1120	Teachers Salary	0	1.0	94,382	1.0	94,382	1.0	94,382	1.0
7651	510101	1130	Teachers Salary	0	1.0	77,953	1.0	77,953	1.0	77,953	1.0
7651	510101	1130	Teachers Salary	0	1.0	93,610	1.0	93,610	1.0	93,610	1.0
7651	510101	1130	Teachers Salary	0	1.3	153,148	1.3	153,148	1.3	153,148	1.3
7651	510101	1200	Teachers Salary	0	1.0	107,094	1.0	107,094	1.0	107,094	1.0
7651	510101	2105	Teachers Salary	0	.0	0	.0	0	.0	0	.0

Location 9540 STEPS Program Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1130	Teachers Salary	0	.5	63,755	.6	63,755	.6	63,755	.6
7651	510101	1130	Teachers Salary	0	.5	63,755	.4	63,755	.4	63,755	.4

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Location 9610 BOE College and Career Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510102	2300	Admin Certified	0	.5	93,762	.5	93,762	.5	0	.0
Location 9615 BOE Curriculum and Instruction **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510102	2300	Admin Certified	0	1.0	180,649	1.0	180,649	1.0	390,435	2.5
Location 9620 BOE English Learners **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	2210	Teachers Salary	0	1.0	114,785	1.0	114,785	1.0	114,785	1.0
Location 9640 BOE Human Resources **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	520202	2500	Health/Hospital Insurance	824,832	.0	1,772,012	.0	1,772,012	.0	1,700,423	.0
Location 9650 BOE Innovative Programs **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	1120	Teachers Salary	0	.0	0	.0	0	.0	0	.0
7651	510101	1130	Teachers Salary	179,364	.0	0	.0	0	.0	0	.0
7651	510102	2300	Admin Certified	217,966	.0	0	.0	0	.0	0	.0
7651	510102	2300	Admin Certified	0	.2	40,263	.2	40,263	.2	40,263	.2
7651	510104	2210	Teachers Extra Services	570,320	.0	0	.0	0	.0	0	.0
7651	510104	2210	Teachers Extra Services	0	.0	479,820	.0	479,820	.0	334,907	.0
7651	510114	2520	Clerical/Technical Salary	36,013	.0	0	.0	0	.0	0	.0
7651	520202	2500	Health/Hospital Insurance	0	.0	133,800	.0	133,800	.0	0	.0
7651	520207	2500	Social Security - BOE	75,530	.0	0	.0	0	.0	0	.0

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7651		530330	2210	Other Prof & Tech Svs	0	.0	560,000	.0	560,000	.0	985,000	.0
7651		530330	2210	Other Prof & Tech Svs	761,360	.0	0	.0	0	.0	0	.0
7651		550511	2704	Pupil Trans- Field Trips	6,600	.0	0	.0	0	.0	0	.0
7651		560611	2210	Instructional Supplies	577,599	.0	198,000	.0	198,000	.0	123,000	.0
7651		560643	2210	Computer and AV Materials	0	.0	462,222	.0	462,222	.0	530,553	.0

Location 9675 **Award**	***BOE Research*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510114	2520	Clerical/Technical Salary	0	.3	36,913	.3	36,913	.3	36,913	.3

Location 9685 **Award**	***BOE School Development*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	1130	Teachers Salary	0	1.0	88,743	1.0	88,743	1.0	88,743	1.0
7651	510101	1130	Teachers Salary	0	.0	442,080	6.0	442,080	6.0	0	.0

Location 9690 **Award**	***BOE Special Education*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	1130	Teachers Salary	46,555	.0	0	.0	0	.0	0	.0
7651	510101	2105	Teachers Salary	489,075	.0	0	.0	0	.0	0	.0
7651	510112	1200	Admin NC Discretionary Sala	103,656	1.0	108,053	1.0	108,053	1.0	108,053	1.0

Location 9695 **Award**	***BOE SRBI*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	2210	Teachers Salary	0	1.0	114,028	1.0	114,028	1.0	0	.0

Location 9700 **Award**	***BOE Summer School*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510102	2300	Admin Certified	0	.7	130,567	.7	130,567	.7	0	.0

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Location 9715 Award	BOE Teaching and Learning Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7651	510101	1130	Teachers Salary	0	.0	0	.0	0	.0	40,218	.4
7651	510101	2210	Teachers Salary	344,761	.0	0	.0	0	.0	0	.0
7651	510101	2210	Teachers Salary	0	.0	884,160	12.0	884,160	12.0	0	.0
7651	510101	2210	Teachers Salary	0	.0	0	.0	0	.0	418,504	6.1
7651	510102	2300	Admin Certified	916,392	.0	0	.0	0	.0	0	.0
7651	510102	2300	Admin Certified	0	1.0	241,376	1.0	241,376	1.0	367,400	2.0
Location 9720 Award	**BOE Technology Integration Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7651	510101	2225	Teachers Salary	0	1.0	126,492	1.0	126,492	1.0	126,492	1.0
7651	510102	2225	Admin Certified	0	1.0	186,524	1.0	186,524	1.0	161,524	1.0
**** Grant Totals ****	**Alliance**			**9,158,200**	68.0	**11,522,617**	86.0	**11,522,617**	86.0	**11,520,898**	88.1

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EG5000084 Alliance Educator Diversity

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7652	510102	2400	Admin Certified	0	.0	0	.0	0	.0	0	.0
7652	510102	2500	Admin Certified	122,767	1.0	191,024	1.0	191,024	1.0	191,024	1.0
7652	520207	2500	Social Security - BOE	0	.0	2,700	.0	2,700	.0	2,700	.0
**** Grant Totals ****	**Alliance Educator Diversity**			**122,767**	1.0	**193,724**	1.0	**193,724**	1.0	**193,724**	1.0

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2024-2025 Grant Budget

EG5000025 ALTA After School Grant

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7670	510104	1130	Teachers Extra Services	32,000	.0	32,000	.0	32,000	.0	32,000	.0
7670	530330	2210	Other Prof & Tech Svs	52,053	.0	52,053	.0	52,053	.0	52,053	.0
7670	550511	2704	Pupil Trans- Field Trips	7,003	.0	7,003	.0	7,003	.0	7,003	.0
**** Grant Totals ****	**ALTA After School Grant**			**91,056**	.0	**91,056**	.0	**91,056**	.0	**91,056**	.0

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EG5000046 APPLES Preschool Tuition

Location 9101 Award	*APPLES PreK* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7801	510101	1200	Teachers Salary	117,791	1.0	107,851	1.0	107,851	1.0	107,851	1.0
7801	510115	1200	Paraeducator Salary	37,585	1.0	41,233	1.0	41,233	1.0	41,233	1.0
Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7801	520202	2500	Health/Hospital Insurance	67,243	.0	69,431	.0	69,431	.0	66,187	.0
7801	520207	2500	Social Security - BOE	9,019	.0	9,200	.0	9,200	.0	9,200	.0
Location 9690 Award	*BOE Special Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7801	510114	2210	Clerical/Technical Salary	65,923	1.0	71,428	1.0	71,428	1.0	71,428	1.0
7801	530323	1200	Pupil Services	18,050	.0	18,050	.0	18,050	.0	18,050	.0
7801	560611	1200	Instructional Supplies	8,699	.0	8,699	.0	8,699	.0	11,943	.0
**** Grant Totals ****	**APPLES Preschool Tuition**			**324,310**	3.0	**325,892**	3.0	**325,892**	3.0	**325,892**	3.0

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EG5000063 ARP IDEA sec 611

Location 9690 Award	*BOE Special Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7123	510101	1200	Teachers Salary	96,239	1.0	0	.0	0	.0	0	.0
**** Grant Totals ****	**ARP IDEA sec 611**			**96,239**	1.0	**0**	.0	**0**	.0	**0**	.0

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EG5000079 ARPA PSD Faith Acts

Location 9540 Award	*STEPS Program* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7117	510103	2103	Tchr Support Salary	245,544	3.0	131,855	1.5	131,855	1.5	234,328	3.0

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7117	520202	2500	Health/Hospital Insurance	60,000	.0	85,574	.0	85,574	.0	85,574	.0

Location 9710 Award	*BOE Support Services* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7117	510103	2103	Tchr Support Salary	0	.0	102,473	1.5	102,473	1.5	0	.0

**** Grant Totals ****	**ARPA PSD Faith Acts**			**305,544**	3.0	**319,902**	3.0	**319,902**	3.0	**319,902**	3.0

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EG5000044 ASTE Vocational Agriculture

Location 9510 Award	*Westhill High* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7654	510101	1151	Teachers Salary	80,000	.0	0	.0	0	.0	0	.0
7654	510101	1151	Teachers Salary	0	1.0	67,622	1.0	67,622	1.0	67,622	1.0
7654	510104	1151	Teachers Extra Services	0	.0	38,231	.0	38,231	.0	39,464	.0
7654	510115	1151	Paraeducator Salary	41,020	.0	0	.0	0	.0	0	.0
7654	510115	1151	Paraeducator Salary	0	1.0	41,514	1.0	41,514	1.0	41,514	1.0
7654	550511	2704	Pupil Trans- Field Trips	2,000	.0	2,000	.0	2,000	.0	2,000	.0

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7654	520202	2500	Health/Hospital Insurance	52,827	.0	26,385	.0	26,385	.0	25,152	.0
7654	520207	2500	Social Security - BOE	2,905	.0	3,000	.0	3,000	.0	3,000	.0

**** Grant Totals ****	**ASTE Vocational Agriculture**			**178,752**	2.0	**178,752**	2.0	**178,752**	2.0	**178,752**	2.0

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EG5000014 Bilingual Education

Location 9510 Award	*Westhill High* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7656	510101	1250	Teachers Salary	0	1.0	85,407	1.0	85,407	1.0	85,407	1.0
7655	510101	1250	Teachers Salary	80,696	.0	0	.0	0	.0	0	.0
7655	510115	1111	Paraeducator Salary	0	1.0	41,414	1.0	41,414	1.0	41,414	1.0
7655	510115	1250	Paraeducator Salary	40,420	.0	0	.0	0	.0	0	.0

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	520202	2500	Health/Hospital Insurance	22,447	.0	47,842	.0	47,842	.0	45,606	.0
7655	520207	2500	Social Security - BOE	3,933	.0	4,000	.0	4,000	.0	4,000	.0

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	560611	2210	Instructional Supplies	40,525	.0	35,000	.0	35,000	.0	35,000	.0
7655	580890	2210	Dues & Fees - BOE	58,808	.0	33,166	.0	33,166	.0	33,166	.0

** Grant Totals **	Bilingual Education	246,829	2.0	246,829	2.0	246,829	2.0	244,593	2.0

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EG5000047 CBITS

Location 9660 Award	*BOE OFCE* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7110	530321	1200	In-District PD/Contracted Ser	10,390	.0	10,390	.0	10,390	.0	10,390	.0
**** Grant Totals ****	**CBITS**			**10,390**	.0	**10,390**	.0	**10,390**	.0	**10,390**	.0

2024-2025 Grant Budget

EG5000038 Dalio/RISE Innovation Grant

Location 9510 Award	*Westhill High* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7803	510104	1130	Teachers Extra Services	5,000	.0	5,000	.0	5,000	.0	5,000	.0
7803	530330	1130	Other Prof & Tech Svs	5,000	.0	5,000	.0	5,000	.0	5,000	.0
7803	560611	1130	Instructional Supplies	5,000	.0	5,000	.0	5,000	.0	5,000	.0
**** Grant Totals ****	**Dalio/RISE Innovation Grant**			**15,000**	.0	**15,000**	.0	**15,000**	.0	**15,000**	.0

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EG5000031 E-Rate Reimbursement

Location 9645 Award	*BOE Information Technology* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7804	570730	2225	Equipment Instruction	344,573	.0	344,573	.0	344,573	.0	344,573	.0
**** Grant Totals ****	**E-Rate Reimbursement**			**344,573**	.0	**344,573**	.0	**344,573**	.0	**344,573**	.0

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EG5000003 ESSER 3/ARP

Location 9101 Award	*APPLES PreK* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0
Location 9201 Award	*Davenport Ridge Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7120	510101	1110	Teachers Salary	206,619	2.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	0	1.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0
Location 9205 Award	*Hart Magnet Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7120	510101	1110	Teachers Salary	118,978	1.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	25,415	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0
Location 9210 Award	*Julia A. Stark Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7120	510101	1110	Teachers Salary	155,796	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0
Location 9215 Award	*K. T. Murphy Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	



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7120	510101	1110	Teachers Salary	118,978	1.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	25,881	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9220	***Newfield Elementary***			**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**			**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7120	510101	1110	Teachers Salary	174,497	2.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	67,101	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9225	***Northeast Elementary***			**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**			**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7120	510101	1110	Teachers Salary	179,200	2.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	78,927	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9230	***Rogers International***			**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**			**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7120	510101	1110	Teachers Salary	119,231	1.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	78,523	2.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9235	***Roxbury Elementary***			**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**			**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7120	510101	1110	Teachers Salary	148,440	2.0	0	.0	0	.0	0	.0



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7120	510115	1110	Paraeducator Salary	33,798	1.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9240 **Award**	***Springdale Elementary*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1110	Teachers Salary	152,872	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9245 **Award**	***Stillmeadow Elementary*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1110	Teachers Salary	117,791	1.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9250 **Award**	***Strawberry Hill*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1110	Teachers Salary	224,489	2.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	66,901	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9255 **Award**	***Toquam Magnet Elementary*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1110	Teachers Salary	98,460	1.6	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	64,979	2.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0



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7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9260 ***Westover Magnet Elementary***											
Award	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1110	Teachers Salary	139,320	1.5	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	40,948	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9401 ***Cloonan Middle***											
Award	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1120	Teachers Salary	250,541	3.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9405 ***Dolan Middle***											
Award	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1120	Teachers Salary	398,014	3.5	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9410 ***Rippowam Middle***											
Award	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1120	Teachers Salary	291,526	3.0	0	.0	0	.0	0	.0
7120	510117	2400	Security Worker Salary	86,011	2.0	0	.0	0	.0	0	.0
7120	510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9415 ***Scofield Magnet Middle***											
Award	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1120	Teachers Salary	142,617	1.4	0	.0	0	.0	0	.0

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7120		510117	2400	Security Worker Salary	47,673	1.0	0	.0	0	.0	0	.0
7120		510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9420	***Turn of River Middle***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120		510101	1120	Teachers Salary	329,964	3.5	0	.0	0	.0	0	.0
7120		510117	2400	Security Worker Salary	39,262	1.0	0	.0	0	.0	0	.0
7120		510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9501	***AITE***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120		510101	1130	Teachers Salary	90,379	1.0	0	.0	0	.0	0	.0
7120		510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9505	***Stamford High***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120		510101	1130	Teachers Salary	661,545	7.0	0	.0	0	.0	0	.0
7120		510117	2400	Security Worker Salary	126,205	3.0	0	.0	0	.0	0	.0
7120		510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9510	***Westhill High***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120		510101	1130	Teachers Salary	253,896	3.6	0	.0	0	.0	0	.0
7120		510117	2400	Security Worker Salary	271,900	6.0	0	.0	0	.0	0	.0
7120		510118	2400	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

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



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7120		510117	2400	Security Worker Salary	0	1.0	0	.0	0	.0	0	.0

Location 9620 **Award**	***BOE English Learners*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	2210	Teachers Salary	0	2.0	0	.0	0	.0	0	.0

Location 9625 **Award**	***BOE Facilities*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	530326	2600	Contracted Svcs - Buildings/	500,000	.0	0	.0	0	.0	0	.0

Location 9650 **Award**	***BOE Innovative Programs*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	2210	Teachers Salary	48,290	.0	0	.0	0	.0	0	.0
7120	510109	2500	Substitutes	350,000	.0	0	.0	0	.0	0	.0
7120	510114	2300	Clerical/Technical Salary	140,000	.0	0	.0	0	.0	0	.0
7120	510115	1110	Paraeducator Salary	223,442	6.0	0	.0	0	.0	0	.0
7120	520202	2500	Health/Hospital Insurance	1,855,000	.0	0	.0	0	.0	0	.0
7120	520207	2500	Social Security - BOE	30,000	.0	0	.0	0	.0	0	.0
7120	530321	2210	In-District PD/Contracted Ser	419,600	.0	0	.0	0	.0	0	.0

Location 9660 **Award**	***BOE OFCE*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510118	2106	Parent Facilitator Salary	0	1.0	0	.0	0	.0	0	.0

Location 9690 **Award**	***BOE Special Education*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7120	510101	1200	Teachers Salary	34,493	.0	0	.0	0	.0	0	.0
7120	510103	2103	Tchr Support Salary	297,154	.0	0	.0	0	.0	0	.0

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7120		510117	2400	Security Worker Salary	40,948	.0	0	.0	0	.0	0 .0
Location 9710	***BOE Support Services***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**
7120		510103	1200	Tchr Support Salary	0	3.0	0	.0	0	.0	0 .0
Location 9715	***BOE Teaching and Learning***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**
7120		510101	1120	Teachers Salary	0	.0	0	.0	0	.0	0 .0
7120		510101	2210	Teachers Salary	191,328	.0	0	.0	0	.0	0 .0
**** Grant Totals ****	**ESSER 3/ARP**				**10,028,076**	123.1	**0**	.0	**0**	.0	**0** .0

2024-2025 Grant Budget

EG5000028 Excess Cost/Agency Placement

Location 9690 Award	*BOE Special Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7659	550560	1230	Tuition Special Ed	5,292,024	.0	5,546,813	.0	5,546,813	.0	5,546,813	.0
**** Grant Totals ****	**Excess Cost/Agency Placement**			**5,292,024**	.0	**5,546,813**	.0	**5,546,813**	.0	**5,546,813**	.0

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2024-2025 Grant Budget

EG5000016 Extended School Hours

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7661	510104	2210	Teachers Extra Services	77,894	.0	77,894	.0	77,894	.0	77,894	.0
7661	530330	2210	Other Prof & Tech Svs	173,000	.0	173,000	.0	173,000	.0	173,000	.0
7661	550511	2704	Pupil Trans- Field Trips	23,152	.0	23,152	.0	23,152	.0	23,152	.0
7661	560611	2210	Instructional Supplies	5,500	.0	5,500	.0	5,500	.0	5,500	.0
**** Grant Totals ****	**Extended School Hours**			**279,546**	.0	**279,546**	.0	**279,546**	.0	**279,546**	.0

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EG5000018 Interdistrict Magnet AITE

Location 9501 Award	*AITE* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7662	510101	1130	Teachers Salary	0	3.4	367,644	3.4	367,644	3.4	316,222	3.0
7662	510101	1130	Teachers Salary	0	2.6	273,853	2.6	273,853	2.6	273,853	2.6
7662	510101	1130	Teachers Salary	2,437,002	.0	0	.0	0	.0	0	.0
7662	510101	1130	Teachers Salary	0	3.0	335,441	3.0	335,441	3.0	335,441	3.0
7662	510101	1130	Teachers Salary	0	2.0	147,455	2.0	147,455	2.0	273,975	3.2
7662	510101	1130	Teachers Salary	0	3.4	392,517	3.4	392,517	3.4	464,095	4.2
7662	510101	1130	Teachers Salary	0	4.6	496,071	4.6	496,071	4.6	396,838	3.0
7662	510101	1130	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	120,763	1.0
7662	510101	2104	Teachers Salary	0	1.0	111,003	1.0	111,003	1.0	111,003	1.0
7662	510104	1130	Teachers Extra Services	0	.0	0	.0	0	.0	0	.0
7662	510115	1130	Paraeducator Salary	82,898	.0	0	.0	0	.0	0	.0
7662	510115	1130	Paraeducator Salary	0	2.0	41,414	1.0	41,414	1.0	41,414	1.0
7662	520207	2500	Social Security - BOE	37,124	.0	0	.0	0	.0	0	.0
7662	530330	1130	Other Prof & Tech Svs	0	.0	0	.0	0	.0	0	.0

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7662	520202	2500	Health/Hospital Insurance	204,985	.0	282,225	.0	282,225	.0	259,530	.0
**** Grant Totals ****	**Interdistrict Magnet AITE**			**2,762,009**	23.0	**2,568,386**	22.0	**2,568,386**	22.0	**2,593,134**	22.0

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EG5000017 Interdistrict Magnet Rogers

Location 9230 Award	*Rogers International* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7662	510101	1110	Teachers Salary	0	1.5	171,175	1.5	171,175	1.5	0	.0
7662	510101	1110	Teachers Salary	2,526,293	.0	0	.0	0	.0	0	.0
7662	510101	1110	Teachers Salary	0	2.0	206,427	2.0	206,427	2.0	85,407	1.0
7662	510101	1110	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	120,763	1.0
7662	510101	1110	Teachers Salary	0	5.0	558,433	5.0	558,433	5.0	773,826	7.0
7662	510101	1110	Teachers Salary	0	.5	43,495	.5	43,495	.5	43,495	.5
7662	510101	1120	Teachers Salary	0	3.0	322,081	3.0	322,081	3.0	311,983	3.0
7662	510101	1120	Teachers Salary	0	3.0	286,844	3.0	286,844	3.0	286,844	3.0
7662	510101	1120	Teachers Salary	0	1.1	115,900	1.1	115,900	1.1	115,900	1.1
7662	510101	1120	Teachers Salary	0	1.0	121,403	1.0	121,403	1.0	121,403	1.0
7662	510101	1120	Teachers Salary	226,307	.0	0	.0	0	.0	0	.0
7662	510101	1120	Teachers Salary	0	3.0	314,399	3.0	314,399	3.0	314,399	3.0
7662	510101	1120	Teachers Salary	0	2.0	196,719	2.0	196,719	2.0	196,719	2.0
7662	510101	1260	Teachers Salary	0	.0	0	.0	0	.0	45,343	.5
7662	510103	2103	Tchr Support Salary	0	.5	60,510	.5	60,510	.5	60,510	.5
7662	510103	2103	Tchr Support Salary	62,737	.0	0	.0	0	.0	0	.0
7662	510104	1110	Teachers Extra Services	0	.0	0	.0	0	.0	0	.0
7662	510115	1110	Paraeducator Salary	154,776	.0	0	.0	0	.0	0	.0
7662	510115	1110	Paraeducator Salary	0	4.0	165,956	4.0	165,956	4.0	165,956	4.0
7662	520207	2500	Social Security - BOE	53,560	.0	0	.0	0	.0	0	.0
7662	530330	1110	Other Prof & Tech Svs	834	.0	0	.0	0	.0	0	.0
7662	560611	1110	Instructional Supplies	0	.0	0	.0	0	.0	0	.0

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Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7662	520202	2500	Health/Hospital Insurance	298,579	.0	293,479	.0	293,479	.0	270,474	.0
**** Grant Totals ****	**Interdistrict Magnet Rogers**			**3,323,086**	27.6	**2,977,584**	27.6	**2,977,584**	27.6	**2,913,022**	27.6

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2024-2025 Grant Budget

EG5000029 Interdistrict Magnet Strawberry Hill

Location 9250 Award	*Strawberry Hill* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7662	510101	1110	Teachers Salary	0	21.0	1,973,435	21.0	1,973,435	21.0	1,866,341	20.0
7662	510101	1110	Teachers Salary	0	1.0	65,745	1.0	65,745	1.0	65,745	1.0
7662	510101	1110	Teachers Salary	0	1.0	109,425	1.0	109,425	1.0	109,425	1.0
7662	510101	1110	Teachers Salary	3,275,912	.0	0	.0	0	.0	0	.0
7662	510101	1110	Teachers Salary	0	1.0	68,992	1.0	68,992	1.0	68,992	1.0
7662	510101	1110	Teachers Salary	0	1.0	107,094	1.0	107,094	1.0	107,094	1.0
7662	510101	1110	Teachers Salary	0	2.5	187,236	2.5	187,236	2.5	132,689	2.0
7662	510101	1110	Teachers Salary	0	2.0	228,497	2.0	228,497	2.0	228,497	2.0
7662	510101	1120	Teachers Salary	0	2.0	198,011	2.0	198,011	2.0	198,011	2.0
7662	510101	1120	Teachers Salary	0	2.0	245,483	2.0	245,483	2.0	245,483	2.0
7662	510101	1120	Teachers Salary	0	3.0	268,992	3.0	268,992	3.0	268,992	3.0
7662	510101	1260	Teachers Salary	0	.0	0	.0	0	.0	36,840	.5
7662	520207	2500	Social Security - BOE	35,671	.0	0	.0	0	.0	0	.0
7662	530330	1110	Other Prof & Tech Svs	0	.0	0	.0	0	.0	0	.0
7662	560611	1110	Instructional Supplies	0	.0	0	.0	0	.0	0	.0

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7662	520202	2500	Health/Hospital Insurance	118,743	.0	253,398	.0	253,398	.0	210,703	.0
**** Grant Totals ****	**Interdistrict Magnet Strawberry**			**3,430,326**	36.5	**3,706,308**	36.5	**3,706,308**	36.5	**3,538,812**	35.5

2024-2025 Grant Budget

EG5000030 JROTC Program

Location 9510 *Westhill High* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7112	510101	1131	Teachers Salary	70,090	.0	0	.0	0	.0	0	.0
7112	510101	1131	Teachers Salary	0	.6	71,885	.6	71,885	.6	71,885	.6
**** Grant Totals ****	**JROTC Program**			**70,090**	.6	**71,885**	.6	**71,885**	.6	**71,885**	.6

2024-2025 Grant Budget

EG5000032 LEAP Grant

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7115	510104	2210	Teachers Extra Services	148,500	.0	0	.0	0	.0	0	.0
7115	530330	2210	Other Prof & Tech Svs	552,500	.0	0	.0	0	.0	0	.0
7115	550530	2210	Telephone - BOE	0	.0	0	.0	0	.0	0	.0
7115	550550	2210	Printing Expenses	0	.0	0	.0	0	.0	0	.0
7115	550581	2210	In-OutDistrict Travel	0	.0	0	.0	0	.0	0	.0
7115	560611	2210	Instructional Supplies	2,500	.0	0	.0	0	.0	0	.0
7115	570730	2225	Equipment Instruction	26,500	.0	0	.0	0	.0	0	.0
**** Grant Totals ****	**LEAP Grant**			**730,000**	.0	**0**	.0	**0**	.0	**0**	.0

2024-2025 Grant Budget

EG5000020 Medicaid

Location / Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
Location 9101	***APPLES PreK***										
7673	510114	2400	Clerical/Technical Salary	69,686	1.0	71,428	1.0	71,428	1.0	71,428	1.0
7673	510115	1200	Paraeducator Salary	111,457	3.0	107,417	3.0	107,417	3.0	107,417	3.0
Location 9201	***Davenport Ridge Elementary***										
7673	510115	1200	Paraeducator Salary	44,338	1.0	44,864	1.0	44,864	1.0	44,864	1.0
Location 9205	***Hart Magnet Elementary***										
7673	510115	1200	Paraeducator Salary	44,438	1.0	44,864	1.0	44,864	1.0	44,864	1.0
Location 9215	***K. T. Murphy Elementary***										
7673	510115	1200	Paraeducator Salary	83,906	2.0	88,928	2.0	88,928	2.0	88,928	2.0
Location 9225	***Northeast Elementary***										
7673	510115	1200	Paraeducator Salary	46,098	1.0	46,002	1.0	46,002	1.0	46,002	1.0
Location 9255	***Toquam Magnet Elementary***										
7673	510115	1200	Paraeducator Salary	37,017	1.0	34,057	1.0	34,057	1.0	34,057	1.0

2024-2025 Grant Budget

Location 9535 Award	*Transition Services* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7673	510115	1200	Paraeducator Salary	44,238	1.0	45,430	1.0	45,430	1.0	45,430	1.0
Location 9640 **Award**	***BOE Human Resources*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7673	520202	2500	Health/Hospital Insurance	130,466	.0	93,424	.0	93,424	.0	89,058	.0
7673	520207	2500	Social Security - BOE	35,050	.0	35,050	.0	35,050	.0	35,050	.0
Location 9690 **Award**	***BOE Special Education*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7673	530330	1200	Other Prof & Tech Svs	91,640	.0	126,870	.0	126,870	.0	131,236	.0
7673	570730	1200	Equipment Instruction	32,166	.0	32,166	.0	32,166	.0	32,166	.0
**** Grant Totals ****	**Medicaid**			**770,500**	11.0	**770,500**	11.0	**770,500**	11.0	**770,500**	11.0

Stamford Public Schools
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2024-2025 Grant Budget

EG5000035 Out of Town Magnet Transportation

Location 9230 Award	*Rogers International* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7663	550510	2721	Pupil Transp Regular	95,040	.0	95,040	.0	95,040	.0	95,040	.0
Location 9250 Award	*Strawberry Hill* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7663	550510	2721	Pupil Transp Regular	114,912	.0	114,912	.0	114,912	.0	114,912	.0
Location 9501 Award	*AITE* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7663	550510	2721	Pupil Transp Regular	301,290	.0	301,290	.0	301,290	.0	301,290	.0
**** Grant Totals ****	**Out of Town Magnet Transportat**			**511,242**	.0	**511,242**	.0	**511,242**	.0	**511,242**	.0

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2024-2025 Grant Budget

EG5000015 Perkins Vocational & Technical

Location 9505 Award	*Stamford High* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7114	510102	2400	Admin Certified	55,677	.0	0	.0	0	.0	0	.0
Location 9510 **Award**	***Westhill High*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7114	510101	1130	Teachers Salary	0	1.0	63,522	1.0	63,522	1.0	63,522	1.0
Location 9640 **Award**	***BOE Human Resources*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7114	520202	2500	Health/Hospital Insurance	26,640	.0	60,098	.0	60,098	.0	57,290	.0
Location 9650 **Award**	***BOE Innovative Programs*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7114	510104	2300	Teachers Extra Services	25,248	.0	0	.0	0	.0	0	.0
7114	520207	2500	Social Security - BOE	3,558	.0	0	.0	0	.0	0	.0
7114	530330	1130	Other Prof & Tech Svs	154,332	.0	154,645	.0	154,645	.0	154,645	.0
7114	550580	1151	Professional Development	12,810	.0	0	.0	0	.0	0	.0
7114	560611	1130	Instructional Supplies	41,305	.0	41,305	.0	41,305	.0	44,113	.0
**** Grant Totals ****	**Perkins Vocational & Technical**			**319,570**	1.0	**319,570**	1.0	**319,570**	1.0	**319,570**	1.0

2024-2025 Grant Budget

EG5000012 Priority School District

Location 9101 Award	*APPLES PreK* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	510102	2400	Admin Certified	96,881	.5	99,758	.5	99,758	.5	99,758	.5
Location 9201 Award	*Davenport Ridge Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	510101	1110	Teachers Salary	90,186	.0	0	.0	0	.0	0	.0
7655	510101	1110	Teachers Salary	0	1.0	94,382	1.0	94,382	1.0	0	.0
Location 9205 Award	*Hart Magnet Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	510101	1110	Teachers Salary	125,311	.0	0	.0	0	.0	0	.0
7655	510101	1110	Teachers Salary	0	1.0	127,526	1.0	127,526	1.0	0	.0
Location 9210 Award	*Julia A. Stark Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	510101	1110	Teachers Salary	119,609	.0	0	.0	0	.0	0	.0
7655	510101	1110	Teachers Salary	0	1.0	121,403	1.0	121,403	1.0	0	.0
Location 9215 Award	*K. T. Murphy Elementary* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7655	510101	1110	Teachers Salary	0	1.0	138,008	1.0	138,008	1.0	0	.0
7655	510101	1110	Teachers Salary	136,158	.0	0	.0	0	.0	0	.0
Location 9230 Award	*Rogers International* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	

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7655	510101	1110	Teachers Salary	118,978	.0	0	.0	0	.0	0	.0
7655	510101	1110	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	0	.0

Location 9235 **Award**	***Roxbury Elementary*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7655	510101	1110	Teachers Salary	53,476	.0	0	.0	0	.0	0	.0
7655	510101	1110	Teachers Salary	0	.5	54,470	.5	54,470	.5	0	.0

Location 9240 **Award**	***Springdale Elementary*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7655	510101	1110	Teachers Salary	0	1.0	112,852	1.0	112,852	1.0	0	.0
7655	510101	1110	Teachers Salary	104,359	.0	0	.0	0	.0	0	.0

Location 9255 **Award**	***Toquam Magnet Elementary*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7655	510101	1110	Teachers Salary	118,978	.0	0	.0	0	.0	0	.0
7655	510101	1110	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	0	.0

Location 9401 **Award**	***Cloonan Middle*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7655	510101	1260	Teachers Salary	0	.0	0	.0	0	.0	105,497	1.0

Location 9405 **Award**	***Dolan Middle*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7655	510101	1260	Teachers Salary	0	.0	0	.0	0	.0	121,403	1.0

Location 9410 **Award**	***Rippowam Middle*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	

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7655		510101	1260	Teachers Salary	0	.0	0	.0	0	.0	101,463	1.0
Location 9415	***Scofield Magnet Middle***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7655		510101	1120	Teachers Salary	0	.0	0	.0	0	.0	61,484	.9
Location 9505	***Stamford High***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7655		510101	1130	Teachers Salary	0	.0	0	.0	0	.0	0	.0
Location 9530	***SPS Anchor***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7655		510101	1120	Teachers Salary	64,411	.0	0	.0	0	.0	0	.0
7655		510101	1130	Teachers Salary	0	.6	64,256	.6	64,256	.6	64,256	.6
Location 9615	***BOE Curriculum and Instruction***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7655		510102	2300	Admin Certified	0	1.0	180,649	1.0	180,649	1.0	180,649	1.0
Location 9620	***BOE English Learners***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7655		510102	2300	Admin Certified	0	.9	170,122	.9	170,122	.9	0	.0
Location 9640	***BOE Human Resources***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	
7655		520202	2500	Health/Hospital Insurance	259,023	.0	335,322	.0	335,322	.0	319,653	.0
Location 9650	***BOE Innovative Programs***				**2023-2024**		**2024-2025**		**2024-2025**		**2024-2025**	
Award	**Object/Function**				**Budget**		**Supt. Request**		**BOE Approved**		**Final Approval**	



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7655		510102	2300	Admin Certified	0	.5	100,658	.5	100,658	.5	100,658	.5
7655		510102	2300	Admin Certified	261,000	.0	0	.0	0	.0	0	.0
7655		510104	2210	Teachers Extra Services	34,154	.0	0	.0	0	.0	0	.0
7655		510104	2210	Teachers Extra Services	0	.0	0	.0	0	.0	144,913	.0
7655		510114	2210	Clerical/Technical Salary	124,668	.0	0	.0	0	.0	0	.0
7655		520207	2500	Social Security - BOE	6,888	.0	0	.0	0	.0	0	.0
7655		530330	2210	Other Prof & Tech Svs	93,000	.0	0	.0	0	.0	0	.0
7655		560611	2210	Instructional Supplies	46,410	.0	85,651	.0	85,651	.0	85,651	.0
7655		570730	2210	Equipment Instruction	21,606	.0	0	.0	0	.0	0	.0
Location 9660	***BOE OFCE***				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
Award	**Object/Function**											
7655		510114	2106	Clerical/Technical Salary	0	.7	74,325	.7	74,325	.7	74,325	.7
Location 9675	***BOE Research***				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
Award	**Object/Function**											
7655		510114	2520	Clerical/Technical Salary	0	.4	49,218	.4	49,218	.4	49,218	.4
Location 9715	***BOE Teaching and Learning***				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
Award	**Object/Function**											
7655		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	362,289	3.0
7655		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	181,145	1.5
7655		510101	2210	Teachers Salary	0	.0	0	.0	0	.0	0	.0
7655		510102	2300	Admin Certified	175,030	.0	0	.0	0	.0	0	.0
**** Grant Totals ****	**Priority School District**				**2,050,126**	12.1	**2,050,126**	12.1	**2,050,126**	12.1	**2,052,362**	12.1

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EG5000013 School Accountability

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7665	510104	1400	Teachers Extra Services	195,166	.0	191,718	.0	191,718	.0	247,675	.0
7665	550510	2700	Pupil Transp Regular	50,000	.0	50,000	.0	50,000	.0	50,000	.0
7665	560611	1400	Instructional Supplies	35,000	.0	35,000	.0	35,000	.0	35,000	.0

Location 9700 Award	*BOE Summer School* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7665	510102	2300	Admin Certified	0	.3	55,957	.3	55,957	.3	0	.0

Location 9715 Award	*BOE Teaching and Learning* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7665	510102	2300	Admin Certified	52,509	.0	0	.0	0	.0	0	.0

** Grant Totals **	School Accountability			332,675	.3	332,675	.3	332,675	.3	332,675	.0

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EG5000033 School Readiness

Location 9101 Award	*APPLES PreK* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7666	510101	1105	Teachers Salary	0	1.0	96,000	1.0	96,000	1.0	96,000	1.0
7666	510101	1235	Teachers Salary	93,578	.0	0	.0	0	.0	0	.0
7666	510112	1200	Admin NC Discretionary Sala	480,000	8.0	0	.0	0	.0	0	.0
7666	520202	2500	Health/Hospital Insurance	162,422	.0	0	.0	0	.0	0	.0

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7666	520207	2500	Social Security - BOE	0	.0	0	.0	0	.0	0	.0
**** Grant Totals ****	**School Readiness**			**736,000**	9.0	**96,000**	1.0	**96,000**	1.0	**96,000**	1.0

2024-2025 Grant Budget

EG5000034 SEA Coordinator

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7811	510101	2500	Teachers Salary	0	.4	47,823	.4	47,823	.4	47,823	.4
Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7811	510101	2500	Teachers Salary	47,116	.0	0	.0	0	.0	0	.0
**** Grant Totals ****	**SEA Coordinator**			**47,116**	.4	**47,823**	.4	**47,823**	.4	**47,823**	.4

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EG5000006 Titile IV IDEA Sec 611

Location 9101 *APPLES PreK* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510103	2102	Tchr Support Salary	0	.5	59,779	.5	59,779	.5	59,779	.5
7104	510103	2103	Tchr Support Salary	0	1.0	119,558	1.0	119,558	1.0	119,558	1.0
7104	550560	3700	Tuition Special Ed	45,274	.0	0	.0	0	.0	0	.0

Location 9201 *Davenport Ridge Elementary* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	.0	0	.0	0	.0	119,558	1.0
7104	510101	1235	Teachers Salary	105,511	.0	0	.0	0	.0	0	.0
7104	510101	1260	Teachers Salary	0	1.0	107,094	1.0	107,094	1.0	0	.0
7104	510115	1200	Paraeducator Salary	0	4.0	174,052	4.0	174,052	4.0	174,052	4.0
7104	510115	1235	Paraeducator Salary	165,628	.0	0	.0	0	.0	0	.0

Location 9205 *Hart Magnet Elementary* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510115	1200	Paraeducator Salary	0	2.0	64,998	2.0	64,998	2.0	64,998	2.0
7104	510115	1235	Paraeducator Salary	57,269	.0	0	.0	0	.0	0	.0

Location 9210 *Julia A. Stark Elementary* Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	1.0	107,094	1.0	107,094	1.0	107,094	1.0
7104	510101	1235	Teachers Salary	119,231	.0	0	.0	0	.0	0	.0
7104	510115	1200	Paraeducator Salary	0	3.0	123,385	3.0	123,385	3.0	123,385	3.0
7104	510115	1235	Paraeducator Salary	132,915	.0	0	.0	0	.0	0	.0

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Location 9215 Award	K. T. Murphy Elementary Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510115	1200	Paraeducator Salary	0	1.0	44,864	1.0	44,864	1.0	44,864	1.0
7104	510115	1235	Paraeducator Salary	44,338	.0	0	.0	0	.0	0	.0
Location 9220 Award	**Newfield Elementary Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510101	1200	Teachers Salary	0	.0	0	.0	0	.0	119,558	1.0
7104	510101	1235	Teachers Salary	100,963	.0	0	.0	0	.0	0	.0
7104	510101	1260	Teachers Salary	0	1.0	107,851	1.0	107,851	1.0	0	.0
Location 9225 Award	**Northeast Elementary Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510101	1235	Teachers Salary	118,978	.0	0	.0	0	.0	0	.0
7104	510101	1260	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	120,763	1.0
7104	510115	1200	Paraeducator Salary	0	1.0	44,064	1.0	44,064	1.0	44,064	1.0
7104	510115	1203	Paraeducator Salary	0	2.0	89,872	2.0	89,872	2.0	89,872	2.0
7104	510115	1235	Paraeducator Salary	132,649	.0	0	.0	0	.0	0	.0
Location 9230 Award	**Rogers International Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510115	1200	Paraeducator Salary	0	1.0	39,635	1.0	39,635	1.0	39,635	1.0
7104	510115	1235	Paraeducator Salary	39,160	.0	0	.0	0	.0	0	.0
Location 9235 Award	**Roxbury Elementary Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510101	1200	Teachers Salary	0	.0	0	.0	0	.0	108,299	1.0



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7104		510101	1203	Teachers Salary	0	1.0	83,686	1.0	83,686	1.0	83,686	1.0
7104		510101	1235	Teachers Salary	187,976	.0	0	.0	0	.0	0	.0
7104		510101	1260	Teachers Salary	0	1.0	119,558	1.0	119,558	1.0	0	.0
7104		510115	1200	Paraeducator Salary	0	3.0	134,130	3.0	134,130	3.0	134,130	3.0
7104		510115	1203	Paraeducator Salary	0	2.0	90,572	2.0	90,572	2.0	90,572	2.0
7104		510115	1235	Paraeducator Salary	222,451	.0	0	.0	0	.0	0	.0

Location 9240 Springdale Elementary

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510115	1200	Paraeducator Salary	0	2.0	89,660	2.0	89,660	2.0	89,660	2.0
7104	510115	1203	Paraeducator Salary	0	1.0	40,526	1.0	40,526	1.0	40,526	1.0
7104	510115	1235	Paraeducator Salary	123,306	.0	0	.0	0	.0	0	.0

Location 9245 Stillmeadow Elementary

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	.0	0	.0	0	.0	108,556	1.0
7104	510101	1235	Teachers Salary	117,791	.0	0	.0	0	.0	0	.0
7104	510101	1260	Teachers Salary	0	1.0	125,367	1.0	125,367	1.0	0	.0
7104	510115	1200	Paraeducator Salary	0	2.0	90,094	2.0	90,094	2.0	90,094	2.0
7104	510115	1235	Paraeducator Salary	89,235	.0	0	.0	0	.0	0	.0

Location 9250 Strawberry Hill

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	.0	0	.0	0	.0	125,367	1.0
7104	510101	1235	Teachers Salary	117,791	.0	0	.0	0	.0	0	.0
7104	510101	1260	Teachers Salary	0	1.0	119,558	1.0	119,558	1.0	0	.0

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Location 9255 Toquam Magnet Elementary Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	.0	0	.0	0	.0	0	.0
7104	510115	1200	Paraeducator Salary	0	1.0	44,664	1.0	44,664	1.0	44,664	1.0
7104	510115	1235	Paraeducator Salary	46,798	.0	0	.0	0	.0	0	.0
Location 9401 Cloonan Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510115	1200	Paraeducator Salary	0	1.0	39,435	1.0	39,435	1.0	39,435	1.0
7104	510115	1235	Paraeducator Salary	39,060	.0	0	.0	0	.0	0	.0
Location 9405 Dolan Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510101	1200	Teachers Salary	0	1.0	52,528	1.0	52,528	1.0	52,528	1.0
7104	510101	1235	Teachers Salary	58,492	.0	0	.0	0	.0	0	.0
7104	510115	1200	Paraeducator Salary	0	1.0	45,430	1.0	45,430	1.0	45,430	1.0
7104	510115	1235	Paraeducator Salary	44,997	.0	0	.0	0	.0	0	.0
Location 9410 Rippowam Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7104	510101	1200	Teachers Salary	0	1.0	77,161	1.0	77,161	1.0	77,161	1.0
7104	510101	1235	Teachers Salary	72,939	.0	0	.0	0	.0	0	.0
7104	510115	1200	Paraeducator Salary	0	2.0	85,345	2.0	85,345	2.0	85,345	2.0
7104	510115	1235	Paraeducator Salary	85,456	.0	0	.0	0	.0	0	.0
Location 9415 Scofield Magnet Middle **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	

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7104		510101	1200	Teachers Salary	0	1.0	131,006	1.0	131,006	1.0	131,006	1.0
7104		510101	1235	Teachers Salary	129,590	.0	0	.0	0	.0	0	.0

Location 9420 Turn of River Middle

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	1.0	108,939	1.0	108,939	1.0	108,939	1.0
7104	510101	1235	Teachers Salary	107,329	.0	0	.0	0	.0	0	.0
7104	510115	1200	Paraeducator Salary	0	1.0	44,664	1.0	44,664	1.0	44,664	1.0
7104	510115	1203	Paraeducator Salary	0	1.0	44,636	1.0	44,636	1.0	44,636	1.0
7104	510115	1235	Paraeducator Salary	89,010	.0	0	.0	0	.0	0	.0

Location 9501 AITE

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510115	1203	Paraeducator Salary	0	1.0	45,436	1.0	45,436	1.0	45,436	1.0
7104	510115	1235	Paraeducator Salary	44,238	.0	0	.0	0	.0	0	.0

Location 9505 Stamford High

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510103	2103	Tchr Support Salary	0	1.0	71,726	1.0	71,726	1.0	71,726	1.0
7104	510115	1200	Paraeducator Salary	0	1.0	37,951	1.0	37,951	1.0	37,951	1.0
7104	510115	1203	Paraeducator Salary	0	1.0	46,002	1.0	46,002	1.0	46,002	1.0
7104	510115	1235	Paraeducator Salary	82,581	.0	0	.0	0	.0	0	.0

Location 9510 Westhill High

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510115	1200	Paraeducator Salary	0	2.0	84,865	2.0	84,865	2.0	84,865	2.0
7104	510115	1235	Paraeducator Salary	85,547	.0	0	.0	0	.0	0	.0

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Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	520202	2500	Health/Hospital Insurance	688,564	.0	908,320	.0	908,320	.0	865,875	.0
7104	520207	2500	Social Security - BOE	74,528	.0	135,105	.0	135,105	.0	135,105	.0

Location 9690 Award	*BOE Special Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510101	1200	Teachers Salary	0	.8	96,816	.8	96,816	.8	96,816	.8
7104	510101	3700	Teachers Salary	95,385	.0	0	.0	0	.0	0	.0
7104	510103	2102	Tchr Support Salary	58,896	.0	0	.0	0	.0	0	.0
7104	510103	2103	Tchr Support Salary	295,261	.0	0	.0	0	.0	0	.0
7104	520202	2500	Health/Hospital Insurance	23,220	.0	0	.0	0	.0	0	.0
7104	530330	1200	Other Prof & Tech Svs	281,399	.0	6,804	.0	6,804	.0	48,544	.0

Location 9710 Award	*BOE Support Services* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7104	510103	2103	Tchr Support Salary	0	1.0	120,763	1.0	120,763	1.0	120,763	1.0
**** Grant Totals ****	**Titile IV IDEA Sec 611**			**4,323,756**	52.3	**4,323,756**	52.3	**4,323,756**	52.3	**4,324,961**	52.3

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EG5000001 Title I Basic

Location 9101 APPLES PreK Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7101	510101	1105	Teachers Salary	0	.0	0	.0	0	.0	119,558	1.0
7101	510102	2400	Admin Certified	96,881	.5	99,758	.5	99,758	.5	99,758	.5
Location 9201 Davenport Ridge Elementary **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510101	1110	Teachers Salary	110,118	.0	0	.0	0	.0	0	.0
7101	510101	1110	Teachers Salary	0	1.0	108,939	1.0	108,939	1.0	108,939	1.0
7101	510103	2103	Tchr Support Salary	43,820	.5	46,805	.5	46,805	.5	46,805	.5
Location 9205 Hart Magnet Elementary **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510101	1110	Teachers Salary	105,511	.0	0	.0	0	.0	0	.0
7101	510101	1110	Teachers Salary	0	.0	0	.0	0	.0	107,094	1.0
7101	510101	1110	Teachers Salary	0	1.0	107,094	1.0	107,094	1.0	0	.0
Location 9210 Julia A. Stark Elementary **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510101	1110	Teachers Salary	0	.0	0	.0	0	.0	108,556	1.0
7101	510101	1110	Teachers Salary	106,951	.0	0	.0	0	.0	0	.0
7101	510101	1110	Teachers Salary	0	1.0	108,556	1.0	108,556	1.0	0	.0
Location 9215 K. T. Murphy Elementary **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510101	1110	Teachers Salary	0	1.0	111,387	1.0	111,387	1.0	111,387	1.0

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7101		510101	1110	Teachers Salary	109,487	.0	0	.0	0	.0	0	.0
Location 9220 **Award**	***Newfield Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	154,493	.0	0	.0	0	.0	0	.0
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	121,020	1.0
7101		510101	1110	Teachers Salary	0	1.4	157,925	1.4	157,925	1.4	120,761	1.0
Location 9225 **Award**	***Northeast Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	.6	43,302	.6	43,302	.6	72,170	1.0
7101		510101	1110	Teachers Salary	134,574	.0	0	.0	0	.0	0	.0
7101		510101	1110	Teachers Salary	0	1.0	101,463	1.0	101,463	1.0	101,463	1.0
Location 9230 **Award**	***Rogers International*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	181,145	1.5
Location 9235 **Award**	***Roxbury Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	1.0	83,956	1.0	83,956	1.0	0	.0
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	204,719	2.0
7101		510101	1110	Teachers Salary	126,136	.0	0	.0	0	.0	0	.0
7101		510103	2103	Tchr Support Salary	87,641	1.0	90,879	1.0	90,879	1.0	90,879	1.0
Location 9240 **Award**	***Springdale Elementary*** **Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	105,511	.0	0	.0	0	.0	0	.0

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7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	108,655	1.0
7101		510101	1110	Teachers Salary	0	1.0	182,335	2.0	182,335	2.0	121,020	1.0
Location 9245	***Stillmeadow Elementary***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	2.0	194,287	2.0	194,287	2.0	0	.0
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	119,558	1.0
7101		510101	1110	Teachers Salary	188,169	.0	0	.0	0	.0	0	.0
Location 9250	***Strawberry Hill***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	160,641	1.5
Location 9255	***Toquam Magnet Elementary***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	1.0	101,463	1.0	101,463	1.0	0	.0
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	101,463	1.0
7101		510101	1110	Teachers Salary	210,901	.0	0	.0	0	.0	0	.0
7101		510101	1260	Teachers Salary	0	1.0	120,763	1.0	120,763	1.0	0	.0
7101		510103	2103	Tchr Support Salary	32,880	.5	34,496	.5	34,496	.5	34,496	.5
Location 9260	***Westover Magnet Elementary***											
Award	**Object/Function**				**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101		510101	1110	Teachers Salary	0	1.0	106,918	1.0	106,918	1.0	120,763	1.0
7101		510101	1110	Teachers Salary	0	.0	0	.0	0	.0	120,763	1.0
7101		510101	1110	Teachers Salary	205,165	.0	0	.0	0	.0	0	.0
7101		510101	1260	Teachers Salary	0	1.0	108,655	1.0	108,655	1.0	0	.0
7101		510102	2400	Admin Certified	169,692	.0	0	.0	0	.0	0	.0

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Location 9615 BOE Curriculum and Instruction Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7101	510101	1110	Teachers Salary	0	1.0	106,215	1.0	106,215	1.0	66,312	.9

Location 9620 BOE English Learners Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7101	510102	2300	Admin Certified	0	.1	18,902	.1	18,902	.1	0	.0

Location 9640 BOE Human Resources Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7101	510112	2500	Admin NC Discretionary Sala	0	3.0	96,000	3.0	96,000	3.0	96,000	3.0
7101	520202	2500	Health/Hospital Insurance	466,306	.0	415,259	.0	415,259	.0	395,854	.0
7101	520207	2500	Social Security - BOE	35,594	.0	42,946	.0	42,946	.0	42,946	.0

Location 9650 BOE Innovative Programs Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7101	510102	2300	Admin Certified	217,756	.2	40,263	.2	40,263	.2	40,263	.2
7101	510104	1110	Teachers Extra Services	696,290	.0	696,290	.0	696,290	.0	100,000	.0
7101	510109	1110	Substitutes	0	.0	0	.0	0	.0	0	.0
7101	510112	2500	Admin NC Discretionary Sala	96,000	.0	0	.0	0	.0	0	.0
7101	510114	2300	Clerical/Technical Salary	65,812	.0	0	.0	0	.0	0	.0
7101	530330	1110	Other Prof & Tech Svs	434,489	.0	434,489	.0	434,489	.0	0	.0
7101	550511	2704	Pupil Trans- Field Trips	498,661	.0	498,661	.0	498,661	.0	0	.0
7101	560611	1110	Instructional Supplies	200,495	.0	200,495	.0	200,495	.0	0	.0
7101	570730	1110	Equipment Instruction	94,436	.0	94,436	.0	94,436	.0	0	.0

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Location 9655 BOE Intervention and Student Support Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7101	510102	2300	Admin Certified	0	.2	48,775	.2	48,775	.2	48,775	.2
Location 9660 BOE OFCE **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510114	2106	Clerical/Technical Salary	0	.3	31,854	.3	31,854	.3	31,854	.3
Location 9675 BOE Research **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510102	2300	Admin Certified	0	.2	45,738	.2	45,738	.2	45,738	.2
Location 9685 BOE School Development **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510102	2300	Admin Certified	0	.3	71,197	.3	71,197	.3	71,197	.3
Location 9700 BOE Summer School **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510101	1110	Teachers Salary	79,170	.0	167,756	.0	167,756	.0	513,652	.0
Location 9715 BOE Teaching and Learning **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7101	510101	1110	Teachers Salary	0	.0	0	.0	0	.0	1,070,940	10.0
7101	510102	2300	Admin Certified	0	.0	0	.0	0	.0	0	.0
7101	510114	2300	Clerical/Technical Salary	0	.5	35,714	.5	35,714	.5	35,714	.5
Location 9755 NP Private & Parochial **Award**	**Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	

2024-2025 Grant Budget

7101	510120	3700	Temporary P/T Salary	197,919	.0	116,887	.0	116,887	.0	30,000	.0
**** Grant Totals ****	**Title I Basic**			**5,070,858**	23.3	**5,070,858**	24.3	**5,070,858**	24.3	**5,070,858**	38.1

2024-2025 Grant Budget

EG5000004 Title IIA Teachers

Award	Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
Location 9210	***Julia A. Stark Elementary***										
7102	510101	1110	Teachers Salary	119,231	.0	0	.0	0	.0	0	.0
7102	510101	1110	Teachers Salary	0	1.0	121,020	1.0	121,020	1.0	121,020	1.0
Location 9220	***Newfield Elementary***										
7102	510101	1110	Teachers Salary	0	1.0	73,439	1.0	73,439	1.0	73,439	1.0
7102	510101	1110	Teachers Salary	121,309	.0	0	.0	0	.0	0	.0
Location 9640	***BOE Human Resources***										
7102	520202	2500	Health/Hospital Insurance	68,166	.0	65,337	.0	65,337	.0	62,284	.0
7102	520207	2500	Social Security - BOE	3,668	.0	3,668	.0	3,668	.0	3,668	.0
Location 9650	***BOE Innovative Programs***										
7102	510102	2300	Admin Certified	0	.1	20,132	.1	20,132	.1	20,132	.1
7102	510102	2300	Admin Certified	19,556	.0	0	.0	0	.0	0	.0
7102	510104	1110	Teachers Extra Services	78,305	.0	126,639	.0	126,639	.0	129,692	.0
7102	530330	2210	Other Prof & Tech Svs	98,525	.0	98,525	.0	98,525	.0	98,525	.0
7102	530330	3700	Other Prof & Tech Svs	32,133	.0	32,133	.0	32,133	.0	32,133	.0
7102	550580	3700	Professional Development	22,630	.0	22,630	.0	22,630	.0	22,630	.0
7102	570730	3700	Equipment Instruction	642	.0	642	.0	642	.0	642	.0

2024-2025 Grant Budget

**** Grant Totals ******	**Title IIA Teachers**	**564,165**	2.1	**564,165**	2.1	**564,165**	2.1	**564,165**	2.1

2024-2025 Grant Budget

EG5000008 Title IIIA ELL

Location 9510 Award	*Westhill High* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7103	510101	1251	Teachers Salary	265,506	.0	0	.0	0	.0	0	.0
7103	510101	1251	Teachers Salary	0	2.4	269,490	2.4	269,490	2.4	269,490	2.4
Location 9640 **Award**	***BOE Human Resources*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7103	520202	2500	Health/Hospital Insurance	29,688	.0	67,915	.0	67,915	.0	64,741	.0
7103	520207	2500	Social Security - BOE	3,716	.0	3,888	.0	3,888	.0	3,888	.0
Location 9650 **Award**	***BOE Innovative Programs*** **Object/Function**			**2023-2024 Budget**		**2024-2025 Supt. Request**		**2024-2025 BOE Approved**		**2024-2025 Final Approval**	
7103	560611	1251	Instructional Supplies	42,718	.0	335	.0	335	.0	3,509	.0
**** Grant Totals ****	**Title IIIA ELL**			**341,628**	2.4	**341,628**	2.4	**341,628**	2.4	**341,628**	2.4

Stamford Public Schools
EXCELLENCE IS THE POINT.

2024-2025 Grant Budget

EG5000010 Title IV IDEA Sec 619

Location 9101 Award	*APPLES PreK* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7105	510101	1200	Teachers Salary	0	1.0	92,016	1.0	92,016	1.0	92,016	1.0
7105	510101	1235	Teachers Salary	87,783	.0	0	.0	0	.0	0	.0

Location 9640 Award	*BOE Human Resources* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7105	520202	2500	Health/Hospital Insurance	11,811	.0	35,853	.0	35,853	.0	34,178	.0

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7105	510104	1200	Teachers Extra Services	14,789	.0	0	.0	0	.0	1,675	.0
7105	510104	1235	Teachers Extra Services	3,989	.0	0	.0	0	.0	0	.0
**** Grant Totals ****	**Title IV IDEA Sec 619**			**118,372**	1.0	**127,869**	1.0	**127,869**	1.0	**127,869**	1.0

Stamford Public Schools
EXCELLENCE IS THE POINT.

2024-2025 Grant Budget

EG5000007 Title IV part A SSAE

Location 9650 Award	*BOE Innovative Programs* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7106	510104	3700	Teachers Extra Services	8,628	.0	8,625	.0	8,625	.0	8,625	.0
7106	530330	2210	Other Prof & Tech Svs	166,908	.0	166,908	.0	166,908	.0	166,908	.0
7106	530330	3700	Other Prof & Tech Svs	23,223	.0	23,223	.0	23,223	.0	23,223	.0
7106	560611	2210	Instructional Supplies	71,365	.0	71,365	.0	71,365	.0	71,365	.0
7106	560611	3700	Instructional Supplies	3,354	.0	3,354	.0	3,354	.0	3,354	.0

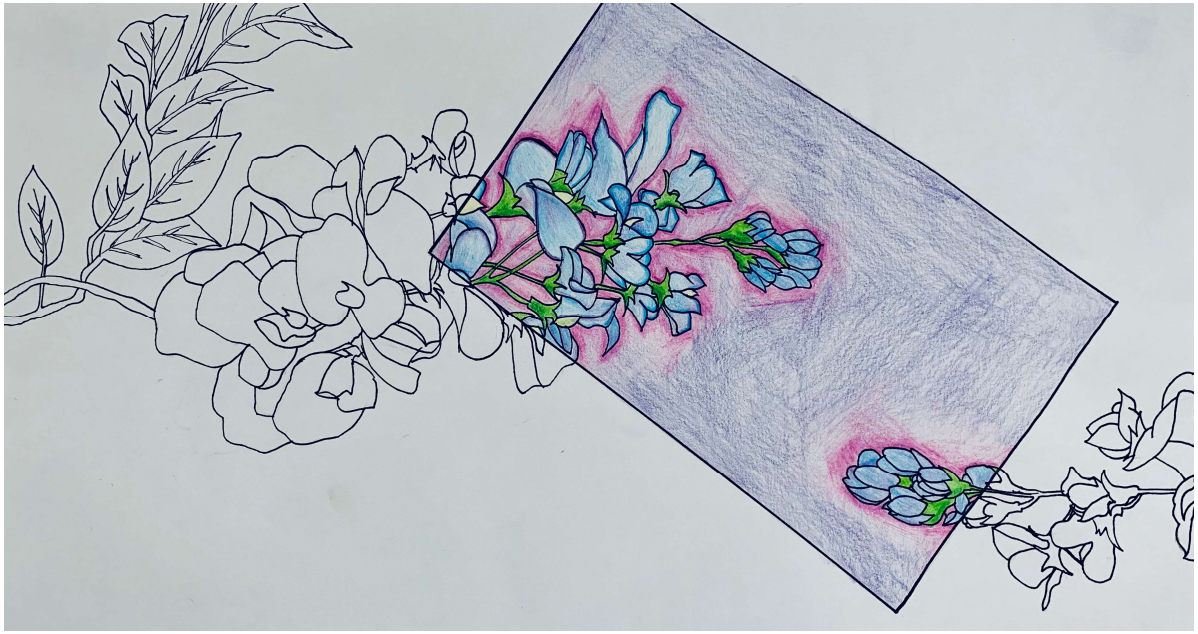
Location 9690 Award	*BOE Special Education* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7106	510104	1200	Teachers Extra Services	83,952	.0	83,952	.0	83,952	.0	83,952	.0
**** Grant Totals ****	**Title IV part A SSAE**			**357,430**	.0	**357,427**	.0	**357,427**	.0	**357,427**	.0

Stamford Public Schools
EXCELLENCE IS THE POINT.

2024-2025 Grant Budget

EG5000037 TOR Titans Grant

Location 9420 Award	*Turn of River Middle* Object/Function			2023-2024 Budget		2024-2025 Supt. Request		2024-2025 BOE Approved		2024-2025 Final Approval	
7669	510104	1120	Teachers Extra Services	46,207	.0	46,207	.0	46,207	.0	46,207	.0
7669	530330	1120	Other Prof & Tech Svs	77,285	.0	77,285	.0	77,285	.0	77,285	.0
7669	550511	2704	Pupil Trans- Field Trips	22,050	.0	22,050	.0	22,050	.0	22,050	.0
7669	560611	1120	Instructional Supplies	148	.0	148	.0	148	.0	148	.0
**** Grant Totals ****	**TOR Titans Grant**			**145,690**	.0	**145,690**	.0	**145,690**	.0	**145,690**	.0
***** Grand Totals *****				**53,379,292 [406.6]**		**44,339,933 [292.5]**		**44,339,933 [292.5]**		**44,132,109 [307.1]**	



Samira Sultana, Grade 9 Stamford High



Laila Sandoval Diaz, Grade 8 Scofield

Appendix



Joseph Lopez Marines, Grade 5 Newfield



Lily O'Connor, Grade 5 Davenport



Winnie West, Grade 3
Stillmeadow

STAMFORD PUBLIC SCHOOLS
Food Service Fund
Board of Education Budget - May 2024

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

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

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education Budget - May 2024

	2019-20	2020-21	2021-22	2022-23	2023-24 P	2024-25 B
Fund Bal 7/1	**$ 22,527**	**$ 71,552**	**$ 71,552**	**$ 287,621**	**$ 312,754**	**$ 350,366**
Revenues	**$496,382**	**$242,897**	**$748,746**	**$194,908**	**$475,000**	**$475,000**
Expenses:						
Custodial O/T, Salary, Security, Other	$447,357	$242,897	$532,677	$169,775	$412,387	$413,671
Repair/Maint:						
Repairs &Maintenance					$25,000	$25,000
Subtotal Repair & Maintenance:	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$25,000**
Total Expenses	**$447,357**	**$242,897**	**$532,677**	**$169,775**	**$437,387**	**$438,671**
$ Change in Fund Balance	$49,025	$0	$216,069	$25,133	$37,613	$36,329
Fund Bal 6/30	**$71,552**	**$71,552**	**$287,621**	**$312,754**	**$350,366**	**$386,695**

STAMFORD PUBLIC SCHOOLS
Health Insurance Fund
Board of Education Budget - May 2024

	2022-23 Actual	2023-24 Budget	2024-25 Budget	Comments
Teachers	1,273	1,262	1,278	
Administrators	72	74	76	
Security	29	35	36	
Paraeducators	277	276	282	
Subtotal Administered by BOE	**1,651**	**1,647**	**1,672**	**Based on historical ratio of plan enrollment to budgeted FTE**
City Allocation	215	215	215	
Total Enrollment	**1,866**	**1,922**	**1,887**	
H.S.A. Contributions	$0	$0	$0	
Administrative Fees	$42,191,260	$44,562,315	$46,208,056	SPP Medical with 2.% increase
Stop Loss		$0	$0	
Dental - Cigna	$2,021,000	$2,088,354	$2,155,673	Per Gallagher
Prescription Drugs	0	$0	$0	
Life and LTD Insurance	$241,086	$264,590	$251,684	Per Gallagher
HMO Premiums	$0	$0	$0	
Cross Charge from City	$4,663,818	$5,816,433	$5,462,768	Per City OPM (budget department)
ACA Taxes and Fees	$23,000	$23,000	$23,000	
Other	$73,000	$73,131	$73,131	Includes Gallagher Benefits, 403B, 1095 svc
Total Gross Cost	**$49,213,164**	**$52,827,823**	**$54,174,312**	
Revenue Offsets				
Premium Cost Sharing	($8,719,646)	($8,863,627)	($9,622,795)	Per Gallagher
Grant Offset	($5,777,957)	($5,229,537)	($4,566,683)	
Claims Reserve		($505,246)	($485,407)	
Adjustment for FTE Change		($398,000)		
Total Net Cost	**$34,715,561**	**$37,831,413**	**$39,499,427**	

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

STAMFORD PUBLIC SCHOOLS
Internal Service Funds
Board of Education Budget - May 2024

Fund	Description	6/30/2020 End Bal	6/30/2021 End Bal	6/30/2022 End Bal	6/30/2023 End Bal	6/30/2024 Proj Bal	6/30/2025 Proj Bal
2720	BOE Food Service Program	$345,010	$496,888	$3,764,006	$3,649,703	$2,212,758	$183,598
2740	BOE School Building Use Fund	$71,552	$71,552	$287,621	$312,754	$350,366	$386,695
2730	BOE Continuing Education	$276,851	$391,345	$469,076	$612,998	$625,258	$637,763
7009	BOE Insurance Claims Reserve	$1,087,989	$1,135,321	$2,764,470	$3,116,628	$1,620,885	$1,135,478

Stamford Public Schools

EXCELLENCE IS THE POINT.

MULTICOLORED BUDGET BOOK ORGANIZED BY:

- PROGRAM
- LOCATION
- OBJECT

Program Codes – 2024-25
Program Structure

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

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

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

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
510101 9205	Teachers Salary	219,606	2.0	218,124	2.0	2.0	223,545	2.0	223,545	2.0	223,545
510101 9260	Teachers Salary	664,383	9.0	968,363	9.0	9.0	875,084	9.0	875,084	9.0	875,084
510101	**OBJECT TOTAL**	**883,989**	**11.0**	**1,186,487**	**11.0**	**11.0**	**1,098,629**	**11.0**	**1,098,629**	**11.0**	**1,098,629**
530322 9230	Instr Prog Improv Svs	0		0			75,000		75,000		75,000
530322 9250	Instr Prog Improv Svs	0		0			92,000		92,000		92,000
530322	**OBJECT TOTAL**	**0**		**0**			**167,000**		**167,000**		**167,000**
550580 9205	Professional Development	0		0			5,000		5,000		5,000
550580 9255	Professional Development	941		0			0		0		0
550580 9260	Professional Development	361		1,350			0		0		0
550580	**OBJECT TOTAL**	**1,302**		**1,350**			**5,000**		**5,000**		**5,000**
560611 9255	Instructional Supplies	8,704		8,500			8,500		8,500		8,500
1110	**FUNCTION TOTAL**	**893,995**	**11.0**	**1,196,337**	**11.0**	**11.0**	**1,279,129**	**11.0**	**1,279,129**	**11.0**	**1,279,129**
*****1120***	**Middle School Instruction**										
510101 9415	Teachers Salary	489,930	5.0	489,484	5.0	5.0	530,543	5.0	530,543		188,968
560611 9415	Instructional Supplies	1,043		1,000			1,096		1,096		1,096

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1120	**FUNCTION TOTAL**	**490,973**	**5.0**	**490,484**	**5.0**	**5.0**	**531,639**	**5.0**	**531,639**		**190,064**	
*****1130***	**High School Instruction**											
510104 9505	Teachers Extra Services	1,818		0			0		0		0	
530322 9501	Instr Prog Improv Svs	0		7,500			60,000		60,000		60,000	
1130	**FUNCTION TOTAL**	**1,818**		**7,500**			**60,000**		**60,000**		**60,000**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9255	Pupil Trans- Field Trips	1,200		0			0		0		0	
2704	**FUNCTION TOTAL**	**1,200**		**0**			**0**		**0**		**0**	
001	**PROGRAM TOTAL**	**1,387,986**	**16.0**	**1,694,321**	**16.0**	**16.0**	**1,870,768**	**16.0**	**1,870,768**	**11.0**	**1,529,193**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	132,060	2.0	130,921	2.0	2.0	138,050	2.0	138,050	2.0	138,050
510101 9205	Teachers Salary	189,729	2.0	185,584	2.0	2.0	193,366	2.0	193,366	2.0	193,366
510101 9210	Teachers Salary	148,439	2.0	151,333	2.0	2.0	156,895	2.0	156,895	1.6	129,569
510101 9215	Teachers Salary	92,036	1.0	91,150	1.0	1.0	96,423	1.0	96,423	1.0	96,423
510101 9220	Teachers Salary	70,302	1.2	91,019	1.2	1.2	100,541	1.2	100,541	1.2	100,541
510101 9225	Teachers Salary	137,029	1.2	123,503	1.2	1.2	127,116	1.2	127,116	1.0	113,453
510101 9230	Teachers Salary	184,833	2.0	181,495	2.0	2.0	131,534	2.0	131,534	2.0	131,534
510101 9235	Teachers Salary	137,185	1.8	121,135	1.8	1.8	106,838	1.8	106,838	1.0	52,368
510101 9240	Teachers Salary	134,458	1.8	120,461	1.8	1.8	127,683	1.8	127,683	1.2	86,694
510101 9245	Teachers Salary	171,648	2.0	166,412	2.0	2.0	172,316	2.0	172,316	1.8	158,653
510101 9250	Teachers Salary	48,883	2.0	122,470	2.0	2.0	155,946	2.0	155,946	1.0	87,631
510101 9255	Teachers Salary	158,473	2.0	183,895	2.0	2.0	193,222	2.0	193,222	2.0	193,222
510101 9260	Teachers Salary	164,524	2.0	172,586	2.0	2.0	172,309	2.0	172,309	2.0	172,309
510101	**OBJECT TOTAL**	**1,769,599**	**23.0**	**1,841,964**	**23.0**	**23.0**	**1,872,239**	**23.0**	**1,872,239**	**19.8**	**1,653,813**
560611 9201	Instructional Supplies	3,485		4,000			5,000		5,000		5,000
560611 9205	Instructional Supplies	1,481		1,721			1,721		1,721		1,721
560611 9210	Instructional Supplies	2,062		2,718			1,876		1,876		1,876
560611 9215	Instructional Supplies	566		714			800		800		800
560611 9220	Instructional Supplies	2,902		4,000			3,000		3,000		3,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,744		1,831			1,800		1,800		1,800	
560611 9230	Instructional Supplies	1,263		1,154			1,154		1,154		1,154	
560611 9235	Instructional Supplies	4,183		3,500			4,000		4,000		4,000	
560611 9240	Instructional Supplies	2,435		2,500			2,300		2,300		2,300	
560611 9245	Instructional Supplies	2,990		3,000			3,470		3,470		3,470	
560611 9250	Instructional Supplies	3,445		3,500			3,500		3,500		3,500	
560611 9255	Instructional Supplies	1,046		1,322			523		523		523	
560611 9260	Instructional Supplies	3,255		3,206			3,350		3,350		3,350	
560611	**OBJECT TOTAL**	**30,857**		**33,166**			**32,494**		**32,494**		**32,494**	
1110	**FUNCTION TOTAL**	**1,800,456**	**23.0**	**1,875,130**	**23.0**	**23.0**	**1,904,733**	**23.0**	**1,904,733**	**19.8**	**1,686,307**	
*****1120***	**Middle School Instruction**											
510101 9401	Teachers Salary	128,121	2.0	154,770	2.0	2.0	164,093	2.0	164,093	2.0	164,093	
510101 9405	Teachers Salary	162,697	2.0	161,882	2.0	2.0	176,253	2.0	176,253	2.0	176,253	
510101 9410	Teachers Salary	175,554	2.0	170,569	2.0	2.0	176,882	2.0	176,882	3.0	245,197	
510101 9415	Teachers Salary	294,881	3.0	286,483	3.0	3.0	296,322	3.0	296,322	3.0	296,322	
510101 9420	Teachers Salary	187,375	2.0	182,100	2.0	2.0	189,071	2.0	189,071	2.0	189,071	
510101	**OBJECT TOTAL**	**948,628**	**11.0**	**955,804**	**11.0**	**11.0**	**1,002,621**	**11.0**	**1,002,621**	**12.0**	**1,070,936**	
560611 9230	Instructional Supplies	0		1,154			1,154		1,154		1,154	
560611 9250	Instructional Supplies	313		2,500			2,500		2,500		2,500	

OPERATIONS

CODE / ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9260	Instructional Supplies	0		0			1,000		1,000		1,000
560611 9401	Instructional Supplies	1,253		1,400			1,000		1,000		1,000
560611 9405	Instructional Supplies	2,962		2,600			2,200		2,200		2,200
560611 9410	Instructional Supplies	1,649		2,501			2,500		2,500		2,500
560611 9415	Instructional Supplies	1,426		1,200			1,426		1,426		1,426
560611 9420	Instructional Supplies	706		1,551			1,551		1,551		1,551
560611	**OBJECT TOTAL**	**8,309**		**12,906**			**13,331**		**13,331**		**13,331**
1120	**FUNCTION TOTAL**	**956,937**	**11.0**	**968,710**	**11.0**	**11.0**	**1,015,952**	**11.0**	**1,015,952**	**12.0**	**1,084,267**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	223,951	2.0	221,159	2.0	2.0	230,130	2.0	230,130	1.0	161,815
510101 9505	Teachers Salary	894,084	11.1	912,345	10.8	11.8	953,466	11.8	953,466	8.8	748,521
510101 9510	Teachers Salary	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534	12.1	1,158,534	9.0	946,757
510101 9530	Teachers Salary	0		0			0		0	1.0	68,315
510101	**OBJECT TOTAL**	**2,271,958**	**24.9**	**2,239,775**	**23.8**	**25.9**	**2,342,130**	**25.9**	**2,342,130**	**19.8**	**1,925,408**
560611 9501	Instructional Supplies	6,643		3,551			5,657		5,657		5,657
560611 9505	Instructional Supplies	10,815		18,000			18,000		18,000		18,000
560611 9510	Instructional Supplies	17,705		22,502			23,000		23,000		23,000
560611	**OBJECT TOTAL**	**35,163**		**44,053**			**46,657**		**46,657**		**46,657**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1130	**FUNCTION TOTAL**	**2,307,121**	**24.9**	**2,283,828**	**23.8**	**25.9**	**2,388,787**	**25.9**	**2,388,787**	**19.8**	**1,972,065**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	3,759		7,000			9,000		9,000		9,000	
560611 9615	Instructional Supplies	25,315		13,000			10,000		10,000		10,000	
2210	**FUNCTION TOTAL**	**29,074**		**20,000**			**19,000**		**19,000**		**19,000**	
002	**PROGRAM TOTAL**	**5,093,588**	**58.9**	**5,147,668**	**57.8**	**59.9**	**5,328,472**	**59.9**	**5,328,472**	**51.6**	**4,761,639**	

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											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2225***	**Information Technology**											
510102 9720	Admin Certified	0		0				0		0	1.0	191,024
510104 9720	Teachers Extra Services	0		0				6,000		6,000		6,000
530321 9720	In-District PD/Contracted Services	0		0				5,000		5,000		5,000
540420 9720	Repair Maint & Cleaning	0		0				1,500		1,500		1,500
550580 9720	Professional Development	0		0				1,000		1,000		1,000
550590 9720	Other Purchased Svc	0		0				1,500		1,500		1,500
560611 9720	Instructional Supplies	0		0				45,000		45,000		45,000
2225	**FUNCTION TOTAL**	**0**		**0**				**60,000**		**60,000**	**1.0**	**251,024**
*****2250***	**DW - Professional Development**											
510104 9615	Teachers Extra Services	17,453		22,000				22,000		22,000		22,000
530322 9615	Instr Prog Improv Svs	40,460		7,500				7,500		7,500		7,500
550580 9615	Professional Development	37,424		0				0		0		0
560690 9615	Office Supplies - BOE	3,343		8,750				8,750		8,750		8,750
2250	**FUNCTION TOTAL**	**98,680**		**38,250**				**38,250**		**38,250**		**38,250**
*****2704***	**Pupil Transport - Field Trips**											
550511 9615	Pupil Trans- Field Trips	1,187		0				0		0		0

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
550511	**OBJECT TOTAL**	**1,187**		**0**				**0**		**0**	**0**
2704	**FUNCTION TOTAL**	**1,187**		**0**				**0**		**0**	**0**
004	**PROGRAM TOTAL**	**99,867**		**38,250**				**98,250**		**98,250**	**1.0 289,274**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	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
510101 9205	Teachers Salary	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
510101 9210	Teachers Salary	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
510101 9215	Teachers Salary	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
510101 9220	Teachers Salary	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
510101 9225	Teachers Salary	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
510101 9230	Teachers Salary	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
510101 9235	Teachers Salary	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
510101 9240	Teachers Salary	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
510101 9245	Teachers Salary	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
510101 9250	Teachers Salary	284,750	1.0	64,247	1.0		-5,192		-5,192	2.0	170,217
510101 9255	Teachers Salary	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
510101 9260	Teachers Salary	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
510101	**OBJECT TOTAL**	**24,093,156**	**261.0**	**22,825,617**	**261.0**	**248.0**	**22,043,704**	**248.0**	**22,043,704**	**253.0**	**22,349,794**
530321 9205	In-District PD/Contracted Services	0		5,640			5,640		5,640		5,640
530321 9210	In-District PD/Contracted Services	432		2,718			393		393		393
530321 9255	In-District PD/Contracted Services	0		6,049			0		0		0

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321	**OBJECT TOTAL**	**432**		**14,407**			**6,033**		**6,033**		**6,033**
550580 9210	Professional Development	0		1,087			0		0		0
550580 9220	Professional Development	0		1,200			0		0		0
550580 9230	Professional Development	0		7,215			7,215		7,215		7,215
550580 9245	Professional Development	0		675			0		0		0
550580 9250	Professional Development	0		2,600			2,600		2,600		2,600
550580	**OBJECT TOTAL**	**0**		**12,777**			**9,815**		**9,815**		**9,815**
560611 9201	Instructional Supplies	19,811		15,000			16,000		16,000		16,000
560611 9205	Instructional Supplies	8,503		8,793			3,793		3,793		3,793
560611 9210	Instructional Supplies	17,289		18,483			15,733		15,733		15,733
560611 9215	Instructional Supplies	15,069		15,848			17,000		17,000		17,000
560611 9220	Instructional Supplies	18,332		22,000			22,544		22,544		22,544
560611 9225	Instructional Supplies	17,956		18,356			18,000		18,000		18,000
560611 9230	Instructional Supplies	16,722		14,182			14,585		14,585		14,585
560611 9235	Instructional Supplies	8,598		11,000			12,008		12,008		12,008
560611 9240	Instructional Supplies	16,247		21,064			20,000		20,000		20,000
560611 9245	Instructional Supplies	18,137		18,000			21,147		21,147		21,147

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
570730	**OBJECT TOTAL**	**4,383**		**12,944**			**11,356**		**11,356**		**11,356**
1110	**FUNCTION TOTAL**	**24,368,621**	**261.0**	**23,101,610**	**261.0**	**248.0**	**22,312,956**	**248.0**	**22,312,956**	**253.0**	**22,619,046**
*****1120***	**Middle School Instruction**										
550580 9230	Professional Development	0		5,772			5,772		5,772		5,772
550580 9250	Professional Development	0		2,600			2,600		2,600		2,600
550580	**OBJECT TOTAL**	**0**		**8,372**			**8,372**		**8,372**		**8,372**
1120	**FUNCTION TOTAL**	**0**		**8,372**			**8,372**		**8,372**		**8,372**
005	**PROGRAM TOTAL**	**24,368,621**	**261.0**	**23,109,982**	**261.0**	**248.0**	**22,321,328**	**248.0**	**22,321,328**	**253.0**	**22,627,418**

OPERATIONS

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

OPERATIONS

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

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												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611	**OBJECT TOTAL**	**4,560**		**23,368**			**13,715**		**13,715**		**13,715**		
560642 9410	Library Book/Periodical	0		3,000			0		0		0		
560642 9415	Library Book/Periodical	0		2,500			0		0		0		
560642	**OBJECT TOTAL**	**0**		**5,500**			**0**		**0**		**0**		
560643 9410	Computer and AV Materials	0		1,053			0		0		0		
560643 9415	Computer and AV Materials	0		1,500			0		0		0		
560643	**OBJECT TOTAL**	**0**		**2,553**			**0**		**0**		**0**		
570730 9405	Equipment Instruction	0		6,000			4,000		4,000		4,000		
1120	**FUNCTION TOTAL**	**4,560**		**37,421**			**17,715**		**17,715**		**17,715**		
***1130*	**High School Instruction**												
560611 9505	Instructional Supplies	12,909		8,200			3,000		3,000		3,000		
560611 9510	Instructional Supplies	5,156		8,566			6,500		6,500		6,500		
560611	**OBJECT TOTAL**	**18,065**		**16,766**			**9,500**		**9,500**		**9,500**		
560642 9501	Library Book/Periodical	3,093		7,274			2,634		2,634		2,634		
560642 9505	Library Book/Periodical	15,167		20,000			20,000		20,000		20,000		
560642 9510	Library Book/Periodical	2,577		5,000			4,000		4,000		4,000		

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560642	**OBJECT TOTAL**	**20,837**		**32,274**			**26,634**		**26,634**		**26,634**
560643 9501	Computer and AV Materials	1,185		3,118			1,009		1,009		1,009
560643 9510	Computer and AV Materials	6,660		2,600			2,300		2,300		2,300
560643	**OBJECT TOTAL**	**7,845**		**5,718**			**3,309**		**3,309**		**3,309**
1130	**FUNCTION TOTAL**	**46,747**		**54,758**			**39,443**		**39,443**		**39,443**
*****2220***	**Educational Media Svcs**										
510101 9420	Teachers Salary	0		0			14,585		14,585	1.0	117,180
510101 9501	Teachers Salary	0		0		.5	44,772	.5	44,772	1.0	93,764
510101 9505	Teachers Salary	103,952	1.0	99,959	1.0	1.0	102,443	1.0	102,443	1.0	102,443
510101 9510	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101	**OBJECT TOTAL**	**220,989**	**2.0**	**212,676**	**2.0**	**2.5**	**277,564**	**2.5**	**277,564**	**4.0**	**429,151**
560643 9615	Computer and AV Materials	126,891		98,475			120,000		120,000		120,000
2220	**FUNCTION TOTAL**	**347,880**	**2.0**	**311,151**	**2.0**	**2.5**	**397,564**	**2.5**	**397,564**	**4.0**	**549,151**
006	**PROGRAM TOTAL**	**462,354**	**2.0**	**488,225**	**2.0**	**2.5**	**529,801**	**2.5**	**529,801**	**4.0**	**681,388**

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9230	Teachers Salary	14,674	.2	13,820			0		0		0
510101 9250	Teachers Salary	190,817	3.0	261,726	3.0	3.0	319,252	3.0	319,252	3.0	319,252
510101	**OBJECT TOTAL**	**205,491**	**3.2**	**275,546**	**3.0**	**3.0**	**319,252**	**3.0**	**319,252**	**3.0**	**319,252**
1110	**FUNCTION TOTAL**	**205,491**	**3.2**	**275,546**	**3.0**	**3.0**	**319,252**	**3.0**	**319,252**	**3.0**	**319,252**
*****1120***	**Middle School Instruction**										
510101 9230	Teachers Salary	0		0	.2	.2	14,050	.2	14,050	.4	27,713
510101 9401	Teachers Salary	101,849	1.0	103,911	1.0	1.0	114,366	1.0	114,366		46,051
510101 9405	Teachers Salary	96,644	2.0	109,722	2.0	2.0	115,986	2.0	115,986	2.0	115,986
510101 9410	Teachers Salary	234,267	2.0	196,928	2.0	2.0	199,500	2.0	199,500	1.0	131,185
510101 9415	Teachers Salary	341,294	3.0	328,648	3.0	3.0	336,815	3.0	336,815	3.0	336,815
510101 9420	Teachers Salary	108,197	2.0	140,697	2.0	2.0	136,150	2.0	136,150	2.0	136,150
510101	**OBJECT TOTAL**	**882,251**	**10.0**	**879,906**	**10.2**	**10.2**	**916,867**	**10.2**	**916,867**	**8.4**	**793,900**
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200
560611 9260	Instructional Supplies	0		0			400		400		400
560611 9401	Instructional Supplies	0		233			233		233		233
560611 9405	Instructional Supplies	0		400			400		400		400
560611 9410	Instructional Supplies	0		1,592			0		0		0

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9415	Instructional Supplies	175		800			175		175		175
560611 9420	Instructional Supplies	534		517			517		517		517
560611	**OBJECT TOTAL**	**709**		**5,223**			**3,406**		**3,406**		**3,406**
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	0		1,863			0		0		0
560641 9415	Textbooks/Workbooks	463		600			463		463		463
560641 9420	Textbooks/Workbooks	0		847			0		0		0
560641	**OBJECT TOTAL**	**463**		**3,700**			**853**		**853**		**853**
1120	**FUNCTION TOTAL**	**883,423**	**10.0**	**888,829**	**10.2**	**10.2**	**921,126**	**10.2**	**921,126**	**8.4**	**798,159**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	94,833	.4	48,867	.6	.6	48,331	.6	48,331	.4	26,205
510101 9505	Teachers Salary	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
510101 9510	Teachers Salary	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
510101	**OBJECT TOTAL**	**2,407,563**	**27.6**	**2,407,654**	**25.8**	**25.8**	**2,308,619**	**25.8**	**2,308,619**	**23.6**	**2,149,863**
560611 9501	Instructional Supplies	69		2,840			59		59		59
560611 9505	Instructional Supplies	3,980		2,725			3,000		3,000		3,000
560611 9510	Instructional Supplies	4,793		2,878			2,500		2,500		2,500
560611	**OBJECT TOTAL**	**8,842**		**8,443**			**5,559**		**5,559**		**5,559**

CODE / ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560641 9501	Textbooks/Workbooks	0		3,118			0		0		0
560641 9505	Textbooks/Workbooks	3,126		5,816			3,000		3,000		3,000
560641 9510	Textbooks/Workbooks	0		1,884			1,500		1,500		1,500
560641	**OBJECT TOTAL**	**3,126**		**10,818**			**4,500**		**4,500**		**4,500**
1130	**FUNCTION TOTAL**	**2,419,531**	**27.6**	**2,426,915**	**25.8**	**25.8**	**2,318,678**	**25.8**	**2,318,678**	**23.6**	**2,159,922**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	2,195		9,000			9,000		9,000		9,000
560611 9615	Instructional Supplies	7,789		6,000			390,000		390,000		390,000
560643 9615	Computer and AV Materials	139,984		250,000			20,000		20,000		20,000
2210	**FUNCTION TOTAL**	**149,968**		**265,000**			**419,000**		**419,000**		**419,000**
007	**PROGRAM TOTAL**	**3,658,413**	**40.8**	**3,856,290**	**39.0**	**39.0**	**3,978,056**	**39.0**	**3,978,056**	**35.0**	**3,696,333**

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1130***	**High School Instruction**										
510104 9685	Teachers Extra Services	0		0			5,000		5,000		0
510105 9685	Class Coverage	0		0			5,000		5,000		0
530321 9685	In-District PD/Contracted Services	0		0			45,000		45,000		0
1130	**FUNCTION TOTAL**	**0**		**0**			**55,000**		**55,000**		**0**
008	**PROGRAM TOTAL**	**0**		**0**			**55,000**		**55,000**		**0**

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1130***	**High School Instruction**										
510102 9505	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
510102 9510	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
510102	**OBJECT TOTAL**	**343,950**	**2.0**	**356,396**	**2.0**	**2.0**	**370,420**	**2.0**	**370,420**	**2.0**	**370,420**
510112 9505	Admin NC Discretionary Salary	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250
510112 9510	Admin NC Discretionary Salary	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250
510112	**OBJECT TOTAL**	**0**		**0**	**2.0**	**2.0**	**154,500**	**2.0**	**154,500**	**2.0**	**154,500**
510120 9505	Temporary P/T Salary	341,276		400,450			415,450		415,450		415,450
510120 9510	Temporary P/T Salary	415,944		521,177			462,068		462,068		521,177
510120	**OBJECT TOTAL**	**757,220**		**921,627**			**877,518**		**877,518**		**936,627**
510123 9605	Police & Fire OT	67,824		50,000			50,000		50,000		50,000
530321 9605	In-District PD/Contracted Services	228,808		190,000			95,000		95,000		95,000
530323 9505	Pupil Services	3,764		3,650			3,650		3,650		3,650
530323 9510	Pupil Services	1,500		3,650			3,650		3,650		3,650
530323	**OBJECT TOTAL**	**5,264**		**7,300**			**7,300**		**7,300**		**7,300**
540420 9505	Repair Maint & Cleaning	17,248		18,000			20,000		20,000		20,000
540420 9510	Repair Maint & Cleaning	5,052		18,000			20,000		20,000		20,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
540420	**OBJECT TOTAL**	**22,300**		**36,000**			**40,000**		**40,000**		**40,000**		
550590 9505	Other Purchased Svc	3,870		4,800			4,800		4,800		4,800		
550590 9510	Other Purchased Svc	11,845		7,500			7,500		7,500		7,500		
550590	**OBJECT TOTAL**	**15,715**		**12,300**			**12,300**		**12,300**		**12,300**		
560691 9505	Other Supplies	0		0			80,000		80,000		80,000		
560691 9505	Other Supplies	80,162		80,000			0		0		0		
560691 9510	Other Supplies	0		0			80,000		80,000		80,000		
560691 9510	Other Supplies	82,146		80,000			0		0		0		
560691	**OBJECT TOTAL**	**162,308**		**160,000**			**160,000**		**160,000**		**160,000**		
570739 9505	Equipment Non-Instruct	30,357		95,000			45,000		45,000		45,000		
570739 9510	Equipment Non-Instruct	52,355		66,000			66,000		66,000		66,000		
570739	**OBJECT TOTAL**	**82,712**		**161,000**			**111,000**		**111,000**		**111,000**		
580890 9505	Dues & Fees - BOE	16,988		17,000			17,000		17,000		17,000		
580890 9510	Dues & Fees - BOE	22,005		24,000			24,000		24,000		24,000		
580890	**OBJECT TOTAL**	**38,993**		**41,000**			**41,000**		**41,000**		**41,000**		
1130	**FUNCTION TOTAL**	**1,725,094**	**2.0**	**1,935,623**	**4.0**	**4.0**	**1,919,038**	**4.0**	**1,919,038**	**4.0**	**1,978,147**		

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
*****2704***	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	105,614		87,500				100,000		100,000	100,000
550511 9510	Pupil Trans- Field Trips	142,870		115,000				115,000		115,000	115,000
550511 9605	Pupil Trans- Field Trips	0		7,500				0		0	0
550511	**OBJECT TOTAL**	**248,484**		**210,000**				**215,000**		**215,000**	**215,000**
2704	**FUNCTION TOTAL**	**248,484**		**210,000**				**215,000**		**215,000**	**215,000**
009	**PROGRAM TOTAL**	**1,973,578**	**2.0**	**2,145,623**		**4.0**	**4.0**	**2,134,038**	**4.0**	**2,134,038**	**4.0 2,193,147**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	FTE	2023-2024 CY Budget AMOUNT	FTE	2023-2024 Adjusted FTE	2024-2025 Supt. Request AMOUNT	FTE	2024-2025 BOE Request AMOUNT	FTE	2024-2025 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	386,248	4.0	402,357	5.0	5.0	518,337	5.0	518,337	5.0	518,337
510101 9205	Teachers Salary	508,190	5.0	527,760	5.0	4.0	475,527	4.0	475,527	4.0	475,527
510101 9210	Teachers Salary	376,007	4.0	363,961	4.0	4.0	413,282	4.0	413,282	4.0	413,282
510101 9215	Teachers Salary	300,770	2.0	227,036	3.0	2.0	244,050	2.0	244,050	2.0	244,050
510101 9220	Teachers Salary	474,448	5.0	457,867	5.0	3.0	343,063	3.0	343,063	3.0	343,063
510101 9225	Teachers Salary	430,513	3.0	352,819	3.0	3.0	344,067	3.0	344,067	3.0	344,067
510101 9230	Teachers Salary	388,129	4.0	375,838	4.0	4.0	388,347	4.0	388,347	4.0	388,347
510101 9235	Teachers Salary	371,631	3.0	297,722	3.0	3.0	302,441	3.0	302,441	3.0	302,441
510101 9240	Teachers Salary	339,687	4.0	349,888	4.0	4.0	294,779	4.0	294,779	4.0	294,779
510101 9245	Teachers Salary	475,612	5.0	433,232	5.0	4.0	363,276	4.0	363,276	4.0	363,276
510101 9250	Teachers Salary	383,421	5.0	383,584	5.0	5.0	406,273	5.0	406,273	5.0	406,273
510101 9255	Teachers Salary	405,726	5.0	394,864	5.0	4.0	329,185	4.0	329,185	4.0	329,185
510101 9260	Teachers Salary	476,723	5.0	402,184	5.0	5.0	450,857	5.0	450,857	4.0	382,542
510101	**OBJECT TOTAL**	**5,317,105**	**54.0**	**4,969,112**	**56.0**	**50.0**	**4,873,484**	**50.0**	**4,873,484**	**49.0**	**4,805,169**
510115 9201	Paraeducator Salary	144,558	5.0	201,110	5.0	5.0	203,059	5.0	203,059	5.0	203,059
510115 9205	Paraeducator Salary	137,492	4.0	150,662	4.0	4.0	156,893	4.0	156,893	4.0	156,893
510115 9210	Paraeducator Salary	83,017	2.0	80,637	2.0	1.0	51,379	1.0	51,379	1.0	51,379
510115 9215	Paraeducator Salary	116,372	2.0	96,722	2.0	3.0	112,588	3.0	112,588	3.0	112,588
510115 9220	Paraeducator Salary	117,420	3.0	121,061	3.0	3.0	131,206	3.0	131,206	3.0	131,206

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9225	Paraeducator Salary	120,322	2.0	97,562	2.0	3.0	134,580	3.0	134,580	3.0	134,580
510115 9230	Paraeducator Salary	38,715	1.0	40,367	1.0	1.0	40,865	1.0	40,865	1.0	40,865
510115 9235	Paraeducator Salary	111,562	2.0	96,820	2.0	2.0	78,637	2.0	78,637	2.0	78,637
510115 9240	Paraeducator Salary	123,240	3.0	121,452	3.0	2.0	92,702	2.0	92,702	2.0	92,702
510115 9245	Paraeducator Salary	97,609	2.0	86,330	2.0	1.0	44,126	1.0	44,126	1.0	44,126
510115 9250	Paraeducator Salary	125,639	3.0	120,710	4.0	6.0	206,701	6.0	206,701	6.0	206,701
510115 9255	Paraeducator Salary	105,397	3.0	112,812	3.0	4.0	144,834	4.0	144,834	4.0	144,834
510115 9260	Paraeducator Salary	86,931	2.0	83,805	2.0	2.0	81,730	2.0	81,730	1.0	40,916
510115	**OBJECT TOTAL**	**1,408,274**	**34.0**	**1,410,050**	**35.0**	**37.0**	**1,479,300**	**37.0**	**1,479,300**	**36.0**	**1,438,486**
1110	**FUNCTION TOTAL**	**6,725,379**	**88.0**	**6,379,162**	**91.0**	**87.0**	**6,352,784**	**87.0**	**6,352,784**	**85.0**	**6,243,655**
010	**PROGRAM TOTAL**	**6,725,379**	**88.0**	**6,379,162**	**91.0**	**87.0**	**6,352,784**	**87.0**	**6,352,784**	**85.0**	**6,243,655**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1109***	**Reading Tchers & Literacy Support**											
510101 9201	Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	2.0	191,439	
510101 9205	Teachers Salary	225,558	2.0	223,185	2.0	2.0	216,809	2.0	216,809	2.0	216,809	
510101 9210	Teachers Salary	225,833	2.0	218,676	2.0	2.0	225,325	2.0	225,325	2.0	219,472	
510101 9215	Teachers Salary	222,598	2.0	223,185	2.0	2.0	229,884	2.0	229,884	2.0	229,884	
510101 9220	Teachers Salary	222,893	2.0	222,067	2.0	2.0	217,793	2.0	217,793	1.0	82,375	
510101 9225	Teachers Salary	266,415	2.4	257,622	2.4	2.4	264,861	2.4	264,861	1.0	108,737	
510101 9230	Teachers Salary	235,185	2.0	227,550	2.0	2.0	234,357	2.0	234,357	3.0	355,377	
510101 9235	Teachers Salary	274,825	2.5	264,702	2.5	2.5	271,464	2.5	271,464	1.0	96,231	
510101 9240	Teachers Salary	224,569	2.0	224,549	2.0	2.0	230,130	2.0	230,130	1.0	109,110	
510101 9245	Teachers Salary	233,487	2.0	224,310	2.0	2.0	231,036	2.0	231,036	2.0	231,293	
510101 9250	Teachers Salary	175,709	1.5	159,108	1.5	1.5	166,986	1.5	166,986	2.0	220,276	
510101 9255	Teachers Salary	120,132	1.0	114,062	1.0	1.0	115,764	1.0	115,764	2.0	236,527	
510101 9260	Teachers Salary	36,857	1.0	56,963	1.0	1.0	115,518	1.0	115,518	.5	28,913	
510101	**OBJECT TOTAL**	**2,553,940**	**23.4**	**2,504,189**	**23.4**	**23.4**	**2,616,984**	**23.4**	**2,616,984**	**21.5**	**2,326,443**	
1109	**FUNCTION TOTAL**	**2,553,940**	**23.4**	**2,504,189**	**23.4**	**23.4**	**2,616,984**	**23.4**	**2,616,984**	**21.5**	**2,326,443**	
*****1110***	**Elementary Instruction**											
510101 9615	Teachers Salary	0		0	.4	.4	46,206	.4	46,206		0	
510104 9615	Teachers Extra Services	24,058		36,540			76,000		76,000		76,000	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9615	Instructional Supplies	0		1,100			10,000		10,000		10,000
560641 9615	Textbooks/Workbooks	15		25,000			20,000		20,000		20,000
560643 9615	Computer and AV Materials	109,699		143,073			139,022		139,022		139,022
1110	**FUNCTION TOTAL**	**133,772**		**205,713**	**.4**	**.4**	**291,228**	**.4**	**291,228**		**245,022**
***1120*	**Middle School Instruction**										
510101 9250	Teachers Salary	0		0		1.0	114,366	1.0	114,366	1.0	114,366
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	543,170	8.0	640,527	8.0	9.0	757,524	9.0	757,524	7.5	655,051
510101 9405	Teachers Salary	694,963	7.5	678,219	7.5	10.0	909,845	10.0	909,845	10.0	909,845
510101 9410	Teachers Salary	971,373	11.0	1,034,496	11.0	10.0	908,432	10.0	908,432	11.0	976,747
510101 9415	Teachers Salary	820,590	8.7	921,129	8.6	9.0	923,855	9.0	923,855	8.0	796,599
510101 9420	Teachers Salary	810,597	8.0	814,480	8.0	11.0	1,058,624	11.0	1,058,624	10.0	990,309
510101 9540	Teachers Salary	0		0	.8	.6	41,008	.6	41,008	.6	41,008
510101	**OBJECT TOTAL**	**3,840,693**	**43.2**	**4,088,851**	**43.9**	**51.6**	**4,784,134**	**51.6**	**4,784,134**	**49.1**	**4,554,405**
510104 9615	Teachers Extra Services	6,880		20,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200
560611 9260	Instructional Supplies	0		0			500		500		500

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9401	Instructional Supplies	0		666			666		666		666
560611 9410	Instructional Supplies	307		2,089			307		307		307
560611 9415	Instructional Supplies	0		1,000			0		0		0
560611 9420	Instructional Supplies	889		1,034			1,034		1,034		1,034
560611	**OBJECT TOTAL**	**1,196**		**6,470**			**4,188**		**4,188**		**4,188**
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	1,704		1,863			2,000		2,000		2,000
560641 9415	Textbooks/Workbooks	0		1,000			0		0		0
560641 9420	Textbooks/Workbooks	0		4,600			0		0		0
560641 9615	Textbooks/Workbooks	4,797		30,000			20,000		20,000		20,000
560641	**OBJECT TOTAL**	**6,501**		**37,853**			**22,390**		**22,390**		**22,390**
560643 9415	Computer and AV Materials	0		1,000			0		0		0
560643 9615	Computer and AV Materials	16		25,000			10,000		10,000		10,000
560643	**OBJECT TOTAL**	**16**		**26,000**			**10,000**		**10,000**		**10,000**
1120	**FUNCTION TOTAL**	**3,855,286**	**43.2**	**4,179,174**	**43.9**	**51.6**	**4,840,712**	**51.6**	**4,840,712**	**49.1**	**4,610,983**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	326,048	3.4	322,509	2.8	2.8	273,147	2.8	273,147	2.8	273,147

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510101 9505	Teachers Salary	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
510101 9510	Teachers Salary	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
510101 9530	Teachers Salary	221,207	3.0	201,804	3.0	3.0	212,722	3.0	212,722	3.0	212,722
510101 9615	Teachers Salary	60,178	1.0	73,180			0		0		0
510101	**OBJECT TOTAL**	**4,271,629**	**46.4**	**4,326,741**	**44.4**	**45.3**	**4,349,981**	**45.3**	**4,349,981**	**44.5**	**4,295,329**
510104 9615	Teachers Extra Services	8,876		20,000			20,000		20,000		20,000
550550 9505	Printing Expenses	0		1,353			1,387		1,387		1,387
560611 9505	Instructional Supplies	1,191		1,197			1,197		1,197		1,197
560611 9510	Instructional Supplies	3,426		3,500			4,000		4,000		4,000
560611	**OBJECT TOTAL**	**4,617**		**4,697**			**5,197**		**5,197**		**5,197**
560641 9501	Textbooks/Workbooks	0		2,338			0		0		0
560641 9505	Textbooks/Workbooks	11,065		11,269			11,269		11,269		11,269
560641 9510	Textbooks/Workbooks	8,770		6,946			6,900		6,900		6,900
560641	**OBJECT TOTAL**	**19,835**		**20,553**			**18,169**		**18,169**		**18,169**
560643 9615	Computer and AV Materials	16,880		25,000			50,000		50,000		50,000
1130	**FUNCTION TOTAL**	**4,321,837**	**46.4**	**4,398,344**	**44.4**	**45.3**	**4,444,734**	**45.3**	**4,444,734**	**44.5**	**4,390,082**

***2210* **Improve Instruction**

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643 9615	Computer and AV Materials	18,476		21,000			21,000		21,000		21,000
2210	**FUNCTION TOTAL**	**18,476**		**21,000**			**21,000**		**21,000**		**21,000**
011	**PROGRAM TOTAL**	**10,883,311**	**113.0**	**11,308,420**	**112.1**	**120.7**	**12,214,658**	**120.7**	**12,214,658**	**115.1**	**11,593,530**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510104 9615	Teachers Extra Services	200		3,898			2,000		2,000		2,000
560611 9615	Instructional Supplies	313,114		300,000			300,000		300,000		300,000
1110	**FUNCTION TOTAL**	**313,314**		**303,898**			**302,000**		**302,000**		**302,000**
*****1120***	**Middle School Instruction**										
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	685,453	7.0	667,610	7.0	6.0	632,250	6.0	632,250	5.0	563,935
510101 9405	Teachers Salary	576,277	8.0	591,327	8.0	8.0	627,594	8.0	627,594	8.0	627,594
510101 9410	Teachers Salary	1,063,993	9.0	942,052	9.0	8.0	895,137	8.0	895,137	8.0	895,137
510101 9415	Teachers Salary	718,412	8.0	708,986	8.0	8.0	745,911	8.0	745,911	8.0	745,911
510101 9420	Teachers Salary	615,820	8.0	681,811	8.0	8.0	749,486	8.0	749,486	8.0	749,486
510101 9540	Teachers Salary	0		0	.8	.8	55,744	.8	55,744	.8	55,744
510101	**OBJECT TOTAL**	**3,659,955**	**40.0**	**3,591,786**	**40.8**	**39.8**	**3,776,602**	**39.8**	**3,776,602**	**38.8**	**3,708,287**
510104 9615	Teachers Extra Services	8,743		20,000			22,000		22,000		22,000
530322 9615	Instr Prog Improv Svs	7,130		0			30,000		30,000		30,000
550580 9615	Professional Development	6,487		50,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9260	Instructional Supplies	0		0			500		500		500
560611 9401	Instructional Supplies	149		666			666		666		666
560611 9410	Instructional Supplies	2,552		2,200			3,500		3,500		3,500
560611 9415	Instructional Supplies	196		598			196		196		196
560611 9420	Instructional Supplies	1,380		1,293			1,293		1,293		1,293
560611 9615	Instructional Supplies	16,370		50,000			50,000		50,000		50,000
560611	**OBJECT TOTAL**	**20,647**		**56,438**			**57,836**		**57,836**		**57,836**
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	0		1,863			0		0		0
560641 9420	Textbooks/Workbooks	0		2,118			0		0		0
560641 9615	Textbooks/Workbooks	5,172		200,000			50,000		50,000		50,000
560641	**OBJECT TOTAL**	**5,172**		**204,371**			**50,390**		**50,390**		**50,390**
560643 9415	Computer and AV Materials	15,388		0			15,388		15,388		15,388
560643 9615	Computer and AV Materials	17,400		25,000			10,000		10,000		10,000
560643	**OBJECT TOTAL**	**32,788**		**25,000**			**25,388**		**25,388**		**25,388**
1120	**FUNCTION TOTAL**	**3,740,922**	**40.0**	**3,947,595**	**40.8**	**39.8**	**3,982,216**	**39.8**	**3,982,216**	**38.8**	**3,913,901**

*****1130* High School Instruction**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510101 9501	Teachers Salary	393,983	3.4	363,570	3.4	3.4	359,367	3.4	359,367	3.2	345,704
510101 9505	Teachers Salary	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
510101 9510	Teachers Salary	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
510101 9530	Teachers Salary	213,675	1.0	137,810	.1	.1	10,244	.1	10,244	.1	10,244
510101 9615	Teachers Salary	0	1.0	73,180			0		0		0
510101	**OBJECT TOTAL**	**4,038,404**	**41.3**	**3,860,910**	**39.8**	**40.3**	**3,896,333**	**40.3**	**3,896,333**	**37.1**	**3,677,725**
510104 9615	Teachers Extra Services	14,038		20,000			20,000		20,000		20,000
560611 9501	Instructional Supplies	0		3,640			0		0		0
560611 9505	Instructional Supplies	2,150		2,659			2,659		2,659		2,659
560611 9510	Instructional Supplies	10,393		4,668			4,000		4,000		4,000
560611 9615	Instructional Supplies	0		50,000			50,000		50,000		50,000
560611	**OBJECT TOTAL**	**12,543**		**60,967**			**56,659**		**56,659**		**56,659**
560641 9505	Textbooks/Workbooks	8,565		11,232			15,232		15,232		15,232
560641 9510	Textbooks/Workbooks	0		4,389			3,500		3,500		3,500
560641 9615	Textbooks/Workbooks	94,152		250,000			200,000		200,000		200,000
560641	**OBJECT TOTAL**	**102,717**		**265,621**			**218,732**		**218,732**		**218,732**
560643 9615	Computer and AV Materials	1,071		1,500			2,000		2,000		2,000

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	**FUNCTION TOTAL**	**4,168,773**	**41.3**	**4,208,998**	**39.8**	**40.3**	**4,193,724**	**40.3**	**4,193,724**	**37.1**	**3,975,116**
012	**PROGRAM TOTAL**	**8,223,009**	**81.3**	**8,460,491**	**80.6**	**80.1**	**8,477,940**	**80.1**	**8,477,940**	**75.9**	**8,191,017**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	228,999	2.6	232,022	2.6	2.6	242,410	2.6	242,410	2.6	242,410	
510101 9205	Teachers Salary	137,768	1.8	138,430	1.8	1.8	128,298	1.8	128,298	1.8	128,298	
510101 9210	Teachers Salary	215,473	2.6	209,900	2.6	2.6	216,950	2.6	216,950	2.0	175,961	
510101 9215	Teachers Salary	84,599	1.2	81,445	1.2	1.2	87,652	1.2	87,652	1.2	87,652	
510101 9220	Teachers Salary	155,206	2.4	185,794	2.4	2.4	210,306	2.4	210,306	2.4	210,306	
510101 9225	Teachers Salary	234,397	2.0	225,393	2.0	2.0	232,147	2.0	232,147	2.0	232,147	
510101 9230	Teachers Salary	157,148	3.0	192,178	3.0	3.0	205,464	3.0	205,464	3.0	205,464	
510101 9235	Teachers Salary	228,942	2.4	222,533	2.4	2.4	230,510	2.4	230,510	2.4	230,510	
510101 9240	Teachers Salary	206,721	2.6	251,654	2.6	2.6	235,348	2.6	235,348	2.6	235,348	
510101 9245	Teachers Salary	229,651	2.8	229,455	2.8	2.8	228,253	2.8	228,253	2.6	214,590	
510101 9250	Teachers Salary	311,732	3.0	301,122	3.0	3.0	311,964	3.0	311,964	3.0	311,964	
510101 9255	Teachers Salary	152,234	1.4	89,223	1.4	2.0	118,581	2.0	118,581	1.8	104,918	
510101 9260	Teachers Salary	191,187	1.6	157,252	1.6	1.6	157,766	1.6	157,766	1.6	157,766	
510101	**OBJECT TOTAL**	**2,534,057**	**29.4**	**2,516,401**	**29.4**	**30.0**	**2,605,649**	**30.0**	**2,605,649**	**29.0**	**2,537,334**	
560611 9201	Instructional Supplies	1,745		900			1,000		1,000		1,000	
560611 9205	Instructional Supplies	1,296		1,639			1,639		1,639		1,639	
560611 9210	Instructional Supplies	348		870			316		316		316	
560611 9215	Instructional Supplies	0		268			400		400		400	
560611 9220	Instructional Supplies	183		338			300		300		300	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9225	Instructional Supplies	1,868		1,221			1,200		1,200		1,200
560611 9230	Instructional Supplies	355		481			481		481		481
560611 9235	Instructional Supplies	1,804		1,900			2,500		2,500		2,500
560611 9240	Instructional Supplies	500		750			600		600		600
560611 9245	Instructional Supplies	284		300			330		330		330
560611 9250	Instructional Supplies	377		750			750		750		750
560611 9255	Instructional Supplies	249		755			124		124		124
560611 9260	Instructional Supplies	889		750			750		750		750
560611	**OBJECT TOTAL**	**9,898**		**10,922**			**10,390**		**10,390**		**10,390**
1110	**FUNCTION TOTAL**	**2,543,955**	**29.4**	**2,527,323**	**29.4**	**30.0**	**2,616,039**	**30.0**	**2,616,039**	**29.0**	**2,547,724**
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	157,154	2.0	180,991	2.0	1.0	84,375	1.0	84,375	1.0	84,375
510101 9405	Teachers Salary	80,653	2.0	115,965	2.0	2.0	104,700	2.0	104,700	2.0	104,700
510101 9410	Teachers Salary	222,239	3.0	272,266	3.0	2.0	201,767	2.0	201,767	2.0	201,767
510101 9415	Teachers Salary	192,855	2.0	187,304	2.0	2.0	193,753	2.0	193,753	2.0	193,753
510101 9420	Teachers Salary	202,086	2.0	196,344	2.0	2.0	203,063	2.0	203,063	2.0	203,063
510101	**OBJECT TOTAL**	**854,987**	**11.0**	**952,870**	**11.0**	**9.0**	**787,658**	**9.0**	**787,658**	**9.0**	**787,658**
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		750			750		750		750

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9260	Instructional Supplies	0		0			400		400		400
560611 9401	Instructional Supplies	0		1,000			500		500		500
560611 9405	Instructional Supplies	642		1,300			1,300		1,300		1,300
560611 9410	Instructional Supplies	1,223		1,605			1,750		1,750		1,750
560611 9415	Instructional Supplies	692		800			692		692		692
560611 9420	Instructional Supplies	1,074		572			572		572		572
560611	**OBJECT TOTAL**	**3,631**		**6,508**			**6,445**		**6,445**		**6,445**
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	959		1,076			1,000		1,000		1,000
560641 9415	Textbooks/Workbooks	0		1,200			0		0		0
560641 9420	Textbooks/Workbooks	0		931			0		0		0
560641	**OBJECT TOTAL**	**959**		**3,597**			**1,390**		**1,390**		**1,390**
1120	**FUNCTION TOTAL**	**859,577**	**11.0**	**962,975**	**11.0**	**9.0**	**795,493**	**9.0**	**795,493**	**9.0**	**795,493**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	103,952	1.0	99,959	1.0	1.0	103,596	1.0	103,596	.4	62,607
510101 9505	Teachers Salary	119,413	2.0	119,094	2.0	2.0	131,992	2.0	131,992	1.4	91,003
510101 9510	Teachers Salary	129,017	2.0	108,986	2.0	2.0	115,203	2.0	115,203	1.6	87,877
510101	**OBJECT TOTAL**	**352,382**	**5.0**	**328,039**	**5.0**	**5.0**	**350,791**	**5.0**	**350,791**	**3.4**	**241,487**

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
530321 9510	In-District PD/Contracted Services	1,928		4,663			4,500		4,500		4,500		
560611 9501	Instructional Supplies	650		888			554		554		554		
560611 9505	Instructional Supplies	4,960		5,000			5,000		5,000		5,000		
560611 9510	Instructional Supplies	2,816		2,729			2,500		2,500		2,500		
560611	**OBJECT TOTAL**	**8,426**		**8,617**			**8,054**		**8,054**		**8,054**		
560641 9505	Textbooks/Workbooks	372		400			400		400		400		
570730 9505	Equipment Instruction	31,500		0			0		0		0		
1130	**FUNCTION TOTAL**	**394,608**	**5.0**	**341,719**	**5.0**	**5.0**	**363,745**	**5.0**	**363,745**	**3.4**	**254,441**		
*****2210***	**Improve Instruction**												
510104 9615	Teachers Extra Services	23,803		9,873			10,000		10,000		10,000		
560611 9615	Instructional Supplies	354,684		315,000			315,000		315,000		315,000		
560643 9615	Computer and AV Materials	27,720		68,000			35,000		35,000		35,000		
2210	**FUNCTION TOTAL**	**406,207**		**392,873**			**360,000**		**360,000**		**360,000**		
*****2704***	**Pupil Transport - Field Trips**												
550511 9510	Pupil Trans- Field Trips	5,358		5,500			5,500		5,500		5,500		
550511 9615	Pupil Trans- Field Trips	1,327		0			0		0		0		
550511	**OBJECT TOTAL**	**6,685**		**5,500**			**5,500**		**5,500**		**5,500**		

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	**FUNCTION TOTAL**	**6,685**		**5,500**			**5,500**		**5,500**		**5,500**
013	**PROGRAM TOTAL**	**4,211,032**	**45.4**	**4,230,390**	**45.4**	**44.0**	**4,140,777**	**44.0**	**4,140,777**	**41.4**	**3,963,158**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	124,709	2.8	181,626	2.8	2.8	214,182	2.8	214,182	2.0	159,530	
510101 9205	Teachers Salary	63,187	2.0	143,928	2.0	2.0	152,932	2.0	152,932	2.0	152,932	
510101 9210	Teachers Salary	112,111	2.0	157,137	2.0	2.0	163,364	2.0	163,364	1.8	149,701	
510101 9215	Teachers Salary	214,792	2.0	206,843	2.0	2.0	229,884	2.0	229,884	1.2	175,232	
510101 9220	Teachers Salary	204,286	2.0	211,552	2.0	2.0	216,809	2.0	216,809	2.0	216,809	
510101 9225	Teachers Salary	208,653	2.0	207,243	2.0	2.0	217,533	2.0	217,533	1.8	203,870	
510101 9230	Teachers Salary	111,879	2.0	108,984	2.0	2.0	115,208	2.0	115,208	2.0	115,208	
510101 9235	Teachers Salary	176,968	2.0	172,206	2.0	2.0	178,493	2.0	178,493	2.0	178,493	
510101 9240	Teachers Salary	275,643	2.0	221,645	2.0	2.0	231,036	2.0	231,036	2.0	231,036	
510101 9245	Teachers Salary	153,606	2.0	151,625	2.0	2.0	121,481	2.0	121,481	2.0	121,481	
510101 9250	Teachers Salary	152,713	3.0	204,729	3.0	3.0	197,888	3.0	197,888	3.0	197,888	
510101 9255	Teachers Salary	180,795	2.0	175,839	2.0	2.0	184,554	2.0	184,554	2.0	184,554	
510101 9260	Teachers Salary	196,650	2.0	189,330	2.0	2.0	196,754	2.0	196,754	2.0	196,754	
510101	**OBJECT TOTAL**	**2,175,992**	**27.8**	**2,332,687**	**27.8**	**27.8**	**2,420,118**	**27.8**	**2,420,118**	**25.8**	**2,283,488**	
510120 9230	Temporary P/T Salary	0		15,000			0		0		0	
510120 9250	Temporary P/T Salary	0		15,000			0		0		0	
510120	**OBJECT TOTAL**	**0**		**30,000**			**0**		**0**		**0**	
560611 9201	Instructional Supplies	0		910			1,000		1,000		1,000	
560611 9205	Instructional Supplies	4		690			690		690		690	

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9210	Instructional Supplies	1,110		870			1,010		1,010		1,010
560611 9215	Instructional Supplies	932		357			400		400		400
560611 9220	Instructional Supplies	0		1,000			1,000		1,000		1,000
560611 9225	Instructional Supplies	326		514			1,236		1,236		1,236
560611 9230	Instructional Supplies	594		481			481		481		481
560611 9235	Instructional Supplies	906		1,000			1,500		1,500		1,500
560611 9240	Instructional Supplies	514		750			650		650		650
560611 9245	Instructional Supplies	647		650			751		751		751
560611 9250	Instructional Supplies	4,014		600			600		600		600
560611 9255	Instructional Supplies	937		945			469		469		469
560611 9260	Instructional Supplies	482		500			500		500		500
560611	**OBJECT TOTAL**	**10,466**		**9,267**			**10,287**		**10,287**		**10,287**
1110	**FUNCTION TOTAL**	**2,186,458**	**27.8**	**2,371,954**	**27.8**	**27.8**	**2,430,405**	**27.8**	**2,430,405**	**25.8**	**2,293,775**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	253,854	2.5	239,942	2.5	1.5	179,797	1.5	179,797	1.5	179,797
510101 9405	Teachers Salary	328,205	3.0	324,269	3.0	3.0	332,574	3.0	332,574	3.0	332,574
510101 9410	Teachers Salary	320,109	3.5	305,217	3.5	3.0	283,451	3.0	283,451	3.0	283,451
510101 9415	Teachers Salary	168,404	2.0	173,220	2.0	2.0	186,756	2.0	186,756	2.6	227,745
510101 9420	Teachers Salary	324,033	4.0	342,436	4.0	2.0	211,642	2.0	211,642	3.0	279,957

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510101	**OBJECT TOTAL**	**1,394,605**	**15.0**	**1,385,084**	**15.0**	**11.5**	**1,194,220**	**11.5**	**1,194,220**	**13.1**	**1,303,524**
510120 9230	Temporary P/T Salary	0		0			17,500		17,500		19,500
510120 9250	Temporary P/T Salary	0		0			17,500		17,500		19,500
510120 9260	Temporary P/T Salary	0		0			6,000		6,000		6,750
510120 9401	Temporary P/T Salary	13,364		15,000			17,500		17,500		19,500
510120 9405	Temporary P/T Salary	16,068		15,000			17,500		17,500		19,500
510120 9410	Temporary P/T Salary	16,760		15,000			17,500		17,500		19,500
510120 9415	Temporary P/T Salary	12,326		15,000			17,500		17,500		19,500
510120 9420	Temporary P/T Salary	11,970		15,000			17,500		17,500		19,500
510120	**OBJECT TOTAL**	**70,488**		**75,000**			**128,500**		**128,500**		**143,250**
530321 9410	In-District PD/Contracted Services	268		0			268		268		268
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		600			600		600		600
560611 9260	Instructional Supplies	0		0			200		200		200
560611 9401	Instructional Supplies	841		666			666		666		666
560611 9405	Instructional Supplies	1,449		650			600		600		600
560611 9410	Instructional Supplies	2,982		2,078			3,500		3,500		3,500
560611 9415	Instructional Supplies	235		400			235		235		235
560611 9420	Instructional Supplies	1,006		889			889		889		889

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611	**OBJECT TOTAL**	**6,513**		**5,764**			**7,171**		**7,171**		**7,171**
560641 9405	Textbooks/Workbooks	0		650			500		500		500
560641 9410	Textbooks/Workbooks	0		931			0		0		0
560641 9415	Textbooks/Workbooks	0		500			0		0		0
560641	**OBJECT TOTAL**	**0**		**2,081**			**500**		**500**		**500**
1120	**FUNCTION TOTAL**	**1,471,874**	**15.0**	**1,467,929**	**15.0**	**11.5**	**1,330,659**	**11.5**	**1,330,659**	**13.1**	**1,454,713**
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	299,137	3.0	291,587	3.0	3.0	302,210	3.0	302,210	2.6	274,884
510101 9505	Teachers Salary	969,114	11.5	957,642	11.1	12.1	1,088,529	12.1	1,088,529	12.2	1,095,361
510101 9510	Teachers Salary	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
510101 9530	Teachers Salary	0		0			0		0	.5	34,158
510101	**OBJECT TOTAL**	**2,706,443**	**29.3**	**2,624,875**	**28.9**	**30.1**	**2,845,306**	**30.1**	**2,845,306**	**28.3**	**2,722,340**
510120 9501	Temporary P/T Salary	22,170		4,223			18,880		18,880		22,000
510120 9505	Temporary P/T Salary	13,670		14,500			17,500		17,500		22,000
510120 9510	Temporary P/T Salary	18,099		14,500			14,500		14,500		22,000
510120	**OBJECT TOTAL**	**53,939**		**33,223**			**50,880**		**50,880**		**66,000**
560611 9501	Instructional Supplies	0		888			0		0		0
560611 9505	Instructional Supplies	7,471		4,000			3,000		3,000		3,000

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9510	Instructional Supplies	5,271		4,529			5,000		5,000		5,000
560611	**OBJECT TOTAL**	**12,742**		**9,417**			**8,000**		**8,000**		**8,000**
560641 9505	Textbooks/Workbooks	748		750			750		750		750
570730 9505	Equipment Instruction	500		20,000			500		500		500
1130	**FUNCTION TOTAL**	**2,774,372**	**29.3**	**2,688,265**	**28.9**	**30.1**	**2,905,436**	**30.1**	**2,905,436**	**28.3**	**2,797,590**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	6,892		1,250			2,000		2,000		2,000
530321 9615	In-District PD/Contracted Services	0		1,500			10,000		10,000		10,000
560611 9615	Instructional Supplies	19,859		1,200			1,200		1,200		1,200
2210	**FUNCTION TOTAL**	**26,751**		**3,950**			**13,200**		**13,200**		**13,200**
*****2704***	**Pupil Transport - Field Trips**										
550511 9230	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9250	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9260	Pupil Trans- Field Trips	0		0			0		0		1,250
550511 9401	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9405	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9410	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9415	Pupil Trans- Field Trips	0		0			0		0		2,500

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9420	Pupil Trans- Field Trips	0		0			0		0		2,500
550511	**OBJECT TOTAL**	**0**		**0**			**0**		**0**		**18,750**
2704	**FUNCTION TOTAL**	**0**		**0**			**0**		**0**		**18,750**
014	**PROGRAM TOTAL**	**6,459,455**	**72.1**	**6,532,098**	**71.7**	**69.4**	**6,679,700**	**69.4**	**6,679,700**	**67.2**	**6,578,028**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510104 9615	Teachers Extra Services	0		9,000			2,000		2,000		2,000
510115 9615	Paraeducator Salary	40,685	2.0	67,622	2.0		9,969		9,969	1.0	51,483
530321 9615	In-District PD/Contracted Services	8,910		20,000			20,500		20,500		20,500
560611 9615	Instructional Supplies	3,502		0			40,000		40,000		40,000
1110	**FUNCTION TOTAL**	**53,097**	**2.0**	**96,622**	**2.0**		**72,469**		**72,469**	**1.0**	**113,983**
*****1120***	**Middle School Instruction**										
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	398,735	6.0	430,368	6.0	5.0	374,142	5.0	374,142	5.0	374,142
510101 9405	Teachers Salary	575,275	6.0	555,039	6.0	6.0	538,321	6.0	538,321	6.0	538,321
510101 9410	Teachers Salary	617,128	6.0	618,820	6.0	6.0	610,142	6.0	610,142	6.0	610,142
510101 9415	Teachers Salary	511,125	6.0	508,401	6.0	6.0	531,962	6.0	531,962	6.0	531,962
510101 9420	Teachers Salary	471,064	5.0	461,691	5.0	5.0	479,518	5.0	479,518	5.0	479,518
510101 9540	Teachers Salary	0		0	.5	.6	42,608	.6	42,608	.6	42,608
510101	**OBJECT TOTAL**	**2,573,327**	**29.0**	**2,574,319**	**29.5**	**29.6**	**2,647,173**	**29.6**	**2,647,173**	**29.6**	**2,647,173**
510104 9615	Teachers Extra Services	0		20,000			21,500		21,500		21,500
530321 9615	In-District PD/Contracted Services	10,000		100,000			80,000		80,000		80,000
540420 9615	Repair Maint & Cleaning	0		2,500			2,500		2,500		2,500

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**0**		**2,500**			**2,500**		**2,500**		**2,500**	
560611 9230	Instructional Supplies	0		481			481		481		481	
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200	
560611 9260	Instructional Supplies	0		0			400		400		400	
560611 9401	Instructional Supplies	0		666			666		666		666	
560611 9410	Instructional Supplies	624		1,420			624		624		624	
560611 9415	Instructional Supplies	578		1,300			578		578		578	
560611 9420	Instructional Supplies	981		1,034			1,034		1,034		1,034	
560611 9615	Instructional Supplies	128,926		125,000			175,000		175,000		175,000	
560611	**OBJECT TOTAL**	**131,109**		**131,101**			**179,983**		**179,983**		**179,983**	
560641 9401	Textbooks/Workbooks	0		390			390		390		390	
560641 9410	Textbooks/Workbooks	0		1,777			0		0		0	
560641 9420	Textbooks/Workbooks	0		1,694			0		0		0	
560641 9615	Textbooks/Workbooks	7,425		7,245			8,000		8,000		8,000	
560641	**OBJECT TOTAL**	**7,425**		**11,106**			**8,390**		**8,390**		**8,390**	
560643 9615	Computer and AV Materials	20,000		19,000			25,000		25,000		25,000	
570730 9615	Equipment Instruction	2,180		3,000			4,000		4,000		4,000	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
1120	**FUNCTION TOTAL**	**2,744,041**	**29.0**	**2,861,026**	**29.5**	**29.6**	**2,968,546**	**29.6**	**2,968,546**	**29.6**	**2,968,546**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	418,298	6.2	440,826	6.2	6.2	509,545	6.2	509,545	3.8	292,584
510101 9505	Teachers Salary	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
510101 9510	Teachers Salary	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
510101 9530	Teachers Salary	124,742	.7	83,361	1.5	1.5	137,683	1.5	137,683	1.0	100,843
510101 9615	Teachers Salary	0	.5	36,590			0		0		0
510101	**OBJECT TOTAL**	**4,277,380**	**47.3**	**4,180,126**	**47.9**	**47.9**	**4,439,433**	**47.9**	**4,439,433**	**42.2**	**3,994,350**
510104 9615	Teachers Extra Services	24,271		20,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	0		50,000			50,000		50,000		50,000
540420 9615	Repair Maint & Cleaning	0		5,000			5,000		5,000		5,000
560611 9501	Instructional Supplies	2,484		2,664			2,115		2,115		2,115
560611 9505	Instructional Supplies	11,082		11,555			15,555		15,555		15,555
560611 9510	Instructional Supplies	12,057		12,793			11,000		11,000		11,000
560611 9615	Instructional Supplies	47,200		20,000			30,000		30,000		30,000
560611	**OBJECT TOTAL**	**72,823**		**47,012**			**58,670**		**58,670**		**58,670**
560641 9501	Textbooks/Workbooks	2,207		3,118			1,880		1,880		1,880
560641 9505	Textbooks/Workbooks	1,064		3,788			3,788		3,788		3,788

OPERATIONS

CODE	DESCRIPTION OF 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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641 9510	Textbooks/Workbooks	0		4,570			4,500		4,500		4,500	
560641 9615	Textbooks/Workbooks	100,644		41,000			100,000		100,000		100,000	
560641	**OBJECT TOTAL**	**103,915**		**52,476**			**110,168**		**110,168**		**110,168**	
560643 9615	Computer and AV Materials	20,756		37,000			37,000		37,000		37,000	
570730 9615	Equipment Instruction	0		18,000			10,000		10,000		10,000	
1130	**FUNCTION TOTAL**	**4,499,145**	**47.3**	**4,409,614**	**47.9**	**47.9**	**4,735,271**	**47.9**	**4,735,271**	**42.2**	**4,290,188**	
*****2210***	**Improve Instruction**											
510101 9615	Teachers Salary	0	.4	29,272	.4	.4	47,823	.4	47,823		0	
2210	**FUNCTION TOTAL**	**0**	**.4**	**29,272**	**.4**	**.4**	**47,823**	**.4**	**47,823**		**0**	
015	**PROGRAM TOTAL**	**7,296,283**	**78.7**	**7,396,534**	**79.8**	**77.9**	**7,824,109**	**77.9**	**7,824,109**	**72.8**	**7,372,717**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510104 9615	Teachers Extra Services	0		3,898			2,000		2,000		2,000
560611 9615	Instructional Supplies	0		18,160			20,000		20,000		20,000
1110	**FUNCTION TOTAL**	**0**		**22,058**			**22,000**		**22,000**		**22,000**
*****1120***	**Middle School Instruction**										
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	538,480	6.0	591,715	6.0	5.0	550,565	5.0	550,565	5.0	550,565
510101 9405	Teachers Salary	528,449	6.0	512,341	6.0	6.0	530,128	6.0	530,128	6.0	530,128
510101 9410	Teachers Salary	554,787	6.0	544,690	6.0	6.0	605,867	6.0	605,867	6.0	605,867
510101 9415	Teachers Salary	624,740	6.0	603,460	6.0	6.0	541,502	6.0	541,502	6.0	541,502
510101 9420	Teachers Salary	516,069	6.0	498,323	6.0	6.0	512,889	6.0	512,889	6.0	512,889
510101	**OBJECT TOTAL**	**2,762,525**	**30.0**	**2,750,529**	**30.0**	**30.0**	**2,811,431**	**30.0**	**2,811,431**	**30.0**	**2,811,431**
510104 9615	Teachers Extra Services	1,200		20,000			20,000		20,000		20,000
530323 9615	Pupil Services	25,700		60,000			64,000		64,000		64,000
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200
560611 9260	Instructional Supplies	0		0			400		400		400
560611 9401	Instructional Supplies	0		666			666		666		666
560611 9410	Instructional Supplies	0		1,080			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
560611 9415	Instructional Supplies	535		700			535		535		535		
560611 9420	Instructional Supplies	541		724			724		724		724		
560611	**OBJECT TOTAL**	**1,076**		**4,851**			**4,006**		**4,006**		**4,006**		
560641 9401	Textbooks/Workbooks	0		390			390		390		390		
560641 9410	Textbooks/Workbooks	0		1,863			0		0		0		
560641 9420	Textbooks/Workbooks	0		1,694			0		0		0		
560641 9615	Textbooks/Workbooks	67		8,000			6,000		6,000		6,000		
560641	**OBJECT TOTAL**	**67**		**11,947**			**6,390**		**6,390**		**6,390**		
560643 9615	Computer and AV Materials	0		20,000			73,000		73,000		73,000		
1120	**FUNCTION TOTAL**	**2,790,568**	**30.0**	**2,867,327**	**30.0**	**30.0**	**2,978,827**	**30.0**	**2,978,827**	**30.0**	**2,978,827**		
*****1130***	**High School Instruction**												
510101 9501	Teachers Salary	332,517	3.6	332,065	3.6	3.6	346,105	3.6	346,105	2.8	291,453		
510101 9505	Teachers Salary	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		
510101 9510	Teachers Salary	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		
510101 9530	Teachers Salary	233,615	3.0	249,690	3.0	3.0	263,778	3.0	263,778	2.0	195,463		
510101	**OBJECT TOTAL**	**3,787,659**	**40.6**	**3,760,546**	**41.1**	**41.1**	**3,949,998**	**41.1**	**3,949,998**	**37.8**	**3,724,558**		
510104 9615	Teachers Extra Services	8,048		20,000			20,000		20,000		20,000		
530321 9615	In-District PD/Contracted	0		60,000			50,000		50,000		50,000		

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Services											
530321	**OBJECT TOTAL**	**0**		**60,000**			**50,000**		**50,000**		**50,000**	
560611 9505	Instructional Supplies	1,948		1,948			1,948		1,948		1,948	
560611 9510	Instructional Supplies	3,788		3,998			3,500		3,500		3,500	
560611	**OBJECT TOTAL**	**5,736**		**5,946**			**5,448**		**5,448**		**5,448**	
560641 9501	Textbooks/Workbooks	0		520			0		0		0	
560641 9505	Textbooks/Workbooks	10,822		10,822			10,822		10,822		10,822	
560641 9510	Textbooks/Workbooks	5,310		5,526			4,500		4,500		4,500	
560641 9615	Textbooks/Workbooks	0		8,000			8,000		8,000		8,000	
560641	**OBJECT TOTAL**	**16,132**		**24,868**			**23,322**		**23,322**		**23,322**	
1130	**FUNCTION TOTAL**	**3,817,575**	**40.6**	**3,871,360**	**41.1**	**41.1**	**4,048,768**	**41.1**	**4,048,768**	**37.8**	**3,823,328**	
016	**PROGRAM TOTAL**	**6,608,143**	**70.6**	**6,760,745**	**71.1**	**71.1**	**7,049,595**	**71.1**	**7,049,595**	**67.8**	**6,824,155**	

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

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

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
550590 9220	Other Purchased Svc	1,556		1,584			1,563		1,563		1,563
550590 9225	Other Purchased Svc	1,768		1,440			1,347		1,347		1,347
550590 9230	Other Purchased Svc	2,272		3,871			3,927		3,927		3,927
550590 9235	Other Purchased Svc	1,765		1,617			1,566		1,566		1,566
550590 9240	Other Purchased Svc	0		1,740			1,656		1,656		1,656
550590 9245	Other Purchased Svc	334		1,854			1,701		1,701		1,701
550590 9250	Other Purchased Svc	897		4,182			4,111		4,111		4,111
550590 9255	Other Purchased Svc	2,968		1,545			1,509		1,509		1,509
550590 9260	Other Purchased Svc	724		1,536			1,878		1,878		1,878
550590 9401	Other Purchased Svc	5,349		3,996			3,067		3,067		3,067
550590 9405	Other Purchased Svc	4,661		4,212			4,255		4,255		4,255
550590 9410	Other Purchased Svc	3,010		4,997			4,702		4,702		4,702
550590 9415	Other Purchased Svc	4,557		4,111			4,457		4,457		4,457
550590 9420	Other Purchased Svc	4,933		4,579			4,608		4,608		4,608
550590 9501	Other Purchased Svc	7,731		4,853			4,507		4,507		4,507
550590 9505	Other Purchased Svc	17,132		15,977			15,358		15,358		15,358
550590 9510	Other Purchased Svc	19,669		16,726			16,106		16,106		16,106
550590 9530	Other Purchased Svc	376		1,000			648		648		648
550590 9615	Other Purchased Svc	36,025		10,000			10,000		10,000		0
550590	**OBJECT TOTAL**	**118,388**		**97,405**			**94,325**		**94,325**		**84,325**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
2410	**FUNCTION TOTAL**	**118,388**		**97,405**			**94,325**		**94,325**		**84,325**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	0		0			450,000		450,000		375,000
2600	**FUNCTION TOTAL**	**0**		**0**			**450,000**		**450,000**		**375,000**
017	**PROGRAM TOTAL**	**544,140**	**1.4**	**508,578**	**1.4**	**1.4**	**960,295**	**1.4**	**960,295**	**1.4**	**875,295**

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1200***	**All Special Education**										
510101 9700	Teachers Salary	33,618		30,000			28,697		28,697		28,697
510104 9700	Teachers Extra Services	245,936		367,968			367,968		367,968		367,968
510115 9700	Paraeducator Salary	354,039		350,000			360,000		360,000		360,000
560611 9700	Instructional Supplies	2,943		5,000			5,000		5,000		5,000
1200	**FUNCTION TOTAL**	**636,536**		**752,968**			**761,665**		**761,665**		**761,665**
*****1400***	**Summer School**										
510101 9700	Teachers Salary	386,464		75,000			81,309		81,309		81,309
510115 9700	Paraeducator Salary	21,031		17,500			20,000		20,000		20,000
510120 9700	Temporary P/T Salary	81,741		85,000			85,000		85,000		85,000
530321 9700	In-District PD/Contracted Services	0		20,000			20,000		20,000		20,000
550510 9700	Pupil Transp Regular	1,188		0			0		0		0
560611 9700	Instructional Supplies	2,626		10,000			10,000		10,000		10,000
1400	**FUNCTION TOTAL**	**493,050**		**207,500**			**216,309**		**216,309**		**216,309**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	0		0			0		0		50,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
2600	**FUNCTION TOTAL**	**0**		**0**			**0**		**0**		**50,000**
*****2700***	**Pupil Transportation - Regular**										
550510 9700	Pupil Transp Regular	564,058		629,075			536,900		536,900		536,900
2700	**FUNCTION TOTAL**	**564,058**		**629,075**			**536,900**		**536,900**		**536,900**
*****2702***	**Pupil Transport - SPED In-District**										
550510 9700	Pupil Transp Regular	0		0			220,100		220,100		220,100
2702	**FUNCTION TOTAL**	**0**		**0**			**220,100**		**220,100**		**220,100**
*****2712***	**Pupil Transport - SPED OOD**										
550510 9700	Pupil Transp Regular	133,049		6,000			10,000		10,000		10,000
2712	**FUNCTION TOTAL**	**133,049**		**6,000**			**10,000**		**10,000**		**10,000**
018	**PROGRAM TOTAL**	**1,826,693**		**1,595,543**			**1,744,974**		**1,744,974**		**1,794,974**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	0		0		1.0	120,763	1.0	120,763		0
510101 9205	Teachers Salary	0		0		1.0	107,094	1.0	107,094		0
510101 9210	Teachers Salary	0		0		1.0	101,463	1.0	101,463		0
510101 9215	Teachers Salary	0		0		1.0	120,763	1.0	120,763		0
510101 9220	Teachers Salary	0		0		1.0	109,925	1.0	109,925		0
510101 9225	Teachers Salary	0		0		1.0	93,610	1.0	93,610		0
510101 9230	Teachers Salary	0		0		1.0	121,403	1.0	121,403		0
510101 9235	Teachers Salary	0		0		1.0	70,878	1.0	70,878		0
510101 9240	Teachers Salary	0		0		1.0	85,102	1.0	85,102		0
510101 9245	Teachers Salary	0		0		1.0	120,763	1.0	120,763		0
510101 9250	Teachers Salary	0		0		1.0	119,558	1.0	119,558		0
510101 9255	Teachers Salary	0		0		1.0	106,918	1.0	106,918		0
510101 9260	Teachers Salary	0		0		1.0	103,842	1.0	103,842	.5	29,444
510101	**OBJECT TOTAL**	**0**		**0**		**13.0**	**1,382,082**	**13.0**	**1,382,082**	**.5**	**29,444**
1110	**FUNCTION TOTAL**	**0**		**0**		**13.0**	**1,382,082**	**13.0**	**1,382,082**	**.5**	**29,444**
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	144,425	2.0	142,741	2.0	3.0	221,409	3.0	221,409	3.5	264,763
510101 9405	Teachers Salary	117,037	1.0	112,717	1.0	4.0	366,814	4.0	366,814	3.0	258,159
510101 9410	Teachers Salary	0		0		2.0	157,993	2.0	157,993	2.0	138,167

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9415	Teachers Salary	8,965		0		1.0	115,764	1.0	115,764	3.9	261,173	
510101 9420	Teachers Salary	102,466	1.0	85,441	1.0	5.0	414,490	5.0	414,490	3.0	238,324	
510101 9540	Teachers Salary	0		0		1.0	73,680	1.0	73,680	1.0	73,680	
510101	**OBJECT TOTAL**	**372,893**	**4.0**	**340,899**	**4.0**	**16.0**	**1,350,150**	**16.0**	**1,350,150**	**16.4**	**1,234,266**	
560611 9401	Instructional Supplies	0		666			666		666		666	
560611 9405	Instructional Supplies	15,120		7,500			0		0		0	
560611 9410	Instructional Supplies	214		1,136			214		214		214	
560611	**OBJECT TOTAL**	**15,334**		**9,302**			**880**		**880**		**880**	
1120	**FUNCTION TOTAL**	**388,227**	**4.0**	**350,201**	**4.0**	**16.0**	**1,351,030**	**16.0**	**1,351,030**	**16.4**	**1,235,146**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	207,963	1.4	148,849	1.8	2.3	252,180	2.3	252,180		60,996	
510101 9505	Teachers Salary	988,641	13.1	1,006,162	14.3	15.9	1,366,948	15.9	1,366,948	13.3	1,169,992	
510101 9510	Teachers Salary	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	
510101 9715	Teachers Salary	0		0			0		0	.6	60,326	
510101	**OBJECT TOTAL**	**2,348,918**	**28.5**	**2,334,224**	**30.3**	**33.7**	**3,020,255**	**33.7**	**3,020,255**	**25.7**	**2,439,675**	
510104 9505	Teachers Extra Services	9,030		95,600			0		0		0	
510120 9501	Temporary P/T Salary	0		4,693			0		0		0	
530330 9505	Other Prof & Tech Svs	59,233		0			0		0		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
530330	**OBJECT TOTAL**	**59,233**		**0**			**0**		**0**		**0**
560611 9505	Instructional Supplies	9,892		12,000			5,000		5,000		5,000
560611 9510	Instructional Supplies	2,939		8,500			8,000		8,000		8,000
560611	**OBJECT TOTAL**	**12,831**		**20,500**			**13,000**		**13,000**		**13,000**
560641 9505	Textbooks/Workbooks	0		1,500			0		0		0
560641 9510	Textbooks/Workbooks	0		0			1,250		1,250		1,250
560641 9510	Textbooks/Workbooks	7,401		1,250			0		0		0
560641	**OBJECT TOTAL**	**7,401**		**2,750**			**1,250**		**1,250**		**1,250**
560643 9505	Computer and AV Materials	0		4,300			0		0		0
570730 9505	Equipment Instruction	5,212		28,900			0		0		0
580890 9505	Dues & Fees - BOE	5,323		10,100			0		0		0
1130	**FUNCTION TOTAL**	**2,447,948**	**28.5**	**2,501,067**	**30.3**	**33.7**	**3,034,505**	**33.7**	**3,034,505**	**25.7**	**2,453,925**
019	**PROGRAM TOTAL**	**2,836,175**	**32.5**	**2,851,268**	**34.3**	**62.7**	**5,767,617**	**62.7**	**5,767,617**	**42.6**	**3,718,515**

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1300***	**Continuing Education**										
510101 9601	Teachers Salary	82,936	1.4	95,203	.7	.7	49,174	.7	49,174	.7	49,174
510102 9601	Admin Certified	131,893	.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
510114 9601	Clerical/Technical Salary	100,135	1.4	105,558	1.4	1.4	110,196	1.4	110,196	1.4	110,196
510120 9601	Temporary P/T Salary	352,679		407,533			407,533		407,533		207,533
510121 9601	Custodial/Mech OT - BOE	11,513		56,000			62,827		62,827		62,827
510122 9601	Clerical OT	12,758		16,864			16,864		16,864		16,864
510123 9601	Police & Fire OT	17,280		33,408			34,800		34,800		34,800
530321 9601	In-District PD/Contracted Services	0		13,050			14,500		14,500		14,500
540440 9601	Rentals	84,008		85,855			85,855		85,855		85,855
550550 9601	Printing Expenses	2,471		1,000			3,000		3,000		3,000
550580 9601	Professional Development	2,862		2,900			2,900		2,900		2,900
560611 9601	Instructional Supplies	3,344		11,145			10,000		10,000		10,000
560641 9601	Textbooks/Workbooks	0		2,000			2,000		2,000		2,000
570730 9601	Equipment Instruction	6,787		5,000			8,000		8,000		8,000
1300	**FUNCTION TOTAL**	**808,666**	**3.5**	**971,908**	**3.5**	**3.5**	**1,064,362**	**3.5**	**1,064,362**	**3.5**	**864,362**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2104***	**Guidance C. services**											
510101 9601	Teachers Salary	80,728	1.0	114,592			0		0		0	
2104	**FUNCTION TOTAL**	**80,728**	**1.0**	**114,592**			**0**		**0**		**0**	
020	**PROGRAM TOTAL**	**889,394**	**4.5**	**1,086,500**	**3.5**	**3.5**	**1,064,362**	**3.5**	**1,064,362**	**3.5**	**864,362**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	0		0		1.0	105,497	1.0	105,497		0
510101 9405	Teachers Salary	0		0		1.0	121,403	1.0	121,403		0
510101 9410	Teachers Salary	0		0		1.0	101,463	1.0	101,463		0
510101 9420	Teachers Salary	0		0		1.0	115,764	1.0	115,764		0
510101	**OBJECT TOTAL**	**0**		**0**		**4.0**	**444,127**	**4.0**	**444,127**		**0**
1120	**FUNCTION TOTAL**	**0**		**0**		**4.0**	**444,127**	**4.0**	**444,127**		**0**
*****1130***	**High School Instruction**										
510101 9505	Teachers Salary	0		0		1.0	86,932	1.0	86,932		0
510101 9510	Teachers Salary	0		0		1.0	103,936	1.0	103,936		0
510101 9530	Teachers Salary	0		0		1.0	73,680	1.0	73,680		0
510101	**OBJECT TOTAL**	**0**		**0**		**3.0**	**264,548**	**3.0**	**264,548**		**0**
1130	**FUNCTION TOTAL**	**0**		**0**		**3.0**	**264,548**	**3.0**	**264,548**		**0**
*****2101***	**Psychology Services**										
510103 9101	Tchr Support Salary	182,337	2.0	186,395	2.0	2.5	231,137	2.5	231,137	2.5	231,137
510103 9201	Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	59,420	1.0	59,420	1.0	59,420
510103 9205	Tchr Support Salary	90,436	1.4	87,441	1.4	1.4	83,188	1.4	83,188	1.5	90,689
510103 9210	Tchr Support Salary	88,434	1.0	88,112	1.0	1.0	90,819	1.0	90,819	1.0	90,819
510103 9215	Tchr Support Salary	108,144	1.0	114,454	1.0	1.0	115,640	1.0	115,640	1.0	115,640

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510103 9220	Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	62,037	1.0	62,037	1.0	62,037
510103 9225	Tchr Support Salary	98,318	1.5	104,561	1.5	1.5	111,203	1.5	111,203	1.5	111,203
510103 9230	Tchr Support Salary	77,539	1.0	78,806	1.0	1.0	82,972	1.0	82,972	1.0	82,972
510103 9235	Tchr Support Salary	110,168	1.5	100,618	1.5	1.5	110,393	1.5	110,393	1.5	110,393
510103 9240	Tchr Support Salary	69,285	1.0	69,707	1.0	1.5	108,385	1.5	108,385	1.5	108,385
510103 9245	Tchr Support Salary	91,215	1.5	93,188	1.5	1.5	102,213	1.5	102,213	1.5	102,213
510103 9250	Tchr Support Salary	104,115	1.5	109,112	1.5	1.5	122,444	1.5	122,444	1.5	122,444
510103 9255	Tchr Support Salary	122,279	1.0	118,652	1.0	1.0	119,881	1.0	119,881	1.0	119,881
510103 9260	Tchr Support Salary	118,961	1.0	114,663	1.0	1.0	116,793	1.0	116,793	1.0	116,793
510103 9401	Tchr Support Salary	113,604	.6	48,436	1.6	1.6	110,774	1.6	110,774	1.0	65,767
510103 9401	Tchr Support Salary	0	1.0	75,280			0		0		0
510103 9405	Tchr Support Salary	93,903	1.0	98,283	1.0	1.0	104,441	1.0	104,441	1.0	104,441
510103 9410	Tchr Support Salary	115,887	1.5	115,670	1.5	1.5	147,963	1.5	147,963	1.5	147,963
510103 9415	Tchr Support Salary	118,330	1.0	115,595	1.0	1.0	116,793	1.0	116,793	1.0	116,793
510103 9420	Tchr Support Salary	121,648	1.0	118,652	1.0	1.0	119,881	1.0	119,881	1.0	119,881
510103 9501	Tchr Support Salary	204,325	.6	89,582	.6	.6	81,578	.6	81,578	.6	81,578
510103 9505	Tchr Support Salary	282,467	3.0	323,554	3.0	3.0	333,470	3.0	333,470	3.0	333,470
510103 9510	Tchr Support Salary	301,899	3.0	302,900	3.0	3.0	319,539	3.0	319,539	3.0	319,539
510103 9710	Tchr Support Salary	236,581	5.4	367,533	5.4	5.4	455,914	5.4	455,914	5.9	493,420
510103	**OBJECT TOTAL**	**2,966,567**	**35.5**	**3,039,582**	**35.5**	**36.5**	**3,306,878**	**36.5**	**3,306,878**	**36.5**	**3,306,878**

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550580 9710	Professional Development	0		3,000			0		0		0
550581 9710	In-OutDistrict Travel	0		500			500		500		500
560611 9710	Instructional Supplies	6,864		38,555			0		0		0
560643 9710	Computer and AV Materials	0		4,000			0		0		0
570730 9710	Equipment Instruction	17,636		12,000			10,000		10,000		10,000
2101	**FUNCTION TOTAL**	**2,991,067**	**35.5**	**3,097,637**	**35.5**	**36.5**	**3,317,378**	**36.5**	**3,317,378**	**36.5**	**3,317,378**
***2103*	**Social Work Services**										
510102 9660	Admin Certified	0		0	.5	.5	99,949	.5	99,949	.5	99,949
510102 9710	Admin Certified	110,157	.5	97,423			0		0		0
510102 9755	Admin Certified	102,271	.5	97,423	.5	.5	99,288	.5	99,288	.5	99,288
510102	**OBJECT TOTAL**	**212,428**	**1.0**	**194,846**	**1.0**	**1.0**	**199,237**	**1.0**	**199,237**	**1.0**	**199,237**
510103 9101	Tchr Support Salary	89,879	1.0	89,475	1.0	1.0	97,057	1.0	97,057	1.0	97,057
510103 9201	Tchr Support Salary	66,387	1.0	56,208	1.0	1.0	68,611	1.0	68,611	1.0	68,611
510103 9205	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
510103 9210	Tchr Support Salary	152,837	1.5	152,173	1.5	1.5	154,319	1.5	154,319	1.0	120,161
510103 9215	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313	1.0	84,313	1.0	84,313
510103 9220	Tchr Support Salary	49,536	1.0	57,933	1.0	1.0	60,763	1.0	60,763	1.0	60,763

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510103 9225	Tchr Support Salary	102,620	1.0	67,399	1.0	1.0	86,932	1.0	86,932	1.0	86,932
510103 9230	Tchr Support Salary	116,751	1.0	114,334	1.0	1.0	115,518	1.0	115,518	1.0	115,518
510103 9235	Tchr Support Salary	117,290	.5	77,987	.5	.5	57,882	.5	57,882	.5	57,882
510103 9240	Tchr Support Salary	137,420	1.0	121,196	1.0	1.0	115,518	1.0	115,518	1.0	115,518
510103 9245	Tchr Support Salary	117,290	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510103 9250	Tchr Support Salary	62,186	1.0	63,192	1.0	1.0	65,996	1.0	65,996	1.0	65,996
510103 9255	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313	1.0	84,313	1.5	118,471
510103 9260	Tchr Support Salary	122,715	1.0	120,576	1.0	1.0	121,321	1.0	121,321	1.0	121,321
510103 9401	Tchr Support Salary	62,205	1.0	63,192	1.0	1.0	65,996	1.0	65,996	1.5	100,154
510103 9405	Tchr Support Salary	117,037	1.0	114,334	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510103 9410	Tchr Support Salary	141,374	1.5	153,095	1.5	1.5	159,138	1.5	159,138	2.0	193,296
510103 9415	Tchr Support Salary	12,395	1.0	118,533	1.0	1.0	119,760	1.0	119,760	1.0	119,760
510103 9420	Tchr Support Salary	195,455	2.0	178,593	2.0	2.0	180,362	2.0	180,362	1.0	112,047
510103 9501	Tchr Support Salary	90,168	1.0	99,112	1.0	1.0	107,391	1.0	107,391	1.0	107,391
510103 9505	Tchr Support Salary	293,067	3.0	294,435	3.0	3.0	304,465	3.0	304,465	3.0	304,465
510103 9510	Tchr Support Salary	367,387	5.0	358,927	5.0	5.0	383,522	5.0	383,522	5.0	383,522
510103 9530	Tchr Support Salary	273,770	3.0	277,590	3.0	3.0	285,609	3.0	285,609	3.0	285,609
510103 9710	Tchr Support Salary	303,769	4.5	450,289	4.5	7.5	779,534	7.5	779,534	9.0	882,007
510103	**OBJECT TOTAL**	**3,236,337**	**37.0**	**3,390,554**	**37.0**	**40.0**	**3,816,780**	**40.0**	**3,816,780**	**41.5**	**3,919,254**
550580 9710	Professional	0		3,000			0		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	Development										
550580	**OBJECT TOTAL**	**0**		**3,000**			**0**		**0**		**0**
550581 9710	In-OutDistrict Travel	0		500			500		500		500
2103	**FUNCTION TOTAL**	**3,448,765**	**38.0**	**3,588,900**	**38.0**	**41.0**	**4,016,517**	**41.0**	**4,016,517**	**42.5**	**4,118,991**
*****2104***	**Guidance C. services**										
510101 9230	Teachers Salary	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101 9250	Teachers Salary	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101 9401	Teachers Salary	184,954	2.0	181,081	2.0	1.5	153,243	1.5	153,243	1.4	146,411
510101 9405	Teachers Salary	148,130	2.0	153,005	2.0	2.0	161,824	2.0	161,824	2.0	161,824
510101 9410	Teachers Salary	354,702	3.6	318,140	2.6	2.6	239,323	2.6	239,323	1.0	130,019
510101 9410	Teachers Salary	0		0	1.0	1.0	123,977	1.0	123,977	1.0	123,977
510101 9415	Teachers Salary	204,096	2.0	198,733	2.0	2.0	207,673	2.0	207,673	2.0	207,673
510101 9420	Teachers Salary	233,217	2.0	224,265	2.0	2.0	223,790	2.0	223,790	2.0	223,790
510101 9501	Teachers Salary	232,308	1.4	178,733	1.4	1.4	158,705	1.4	158,705	1.6	172,369
510101 9505	Teachers Salary	756,999	9.0	862,211	9.0	9.0	908,077	9.0	908,077	10.0	976,392
510101 9510	Teachers Salary	800,938	9.0	794,046	9.0	9.0	871,326	9.0	871,326	8.0	803,011
510101 9530	Teachers Salary	47,452	1.0	70,958	1.0	1.0	75,794	1.0	75,794	1.0	75,794
510101 9601	Teachers Salary	0		0	1.0	1.0	57,994	1.0	57,994	1.0	57,994
510101 9685	Teachers Salary	0		0		.5	34,158	.5	34,158		0

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510101	**OBJECT TOTAL**	**2,962,796**	**33.0**	**3,054,352**	**34.0**	**34.0**	**3,333,324**	**34.0**	**3,333,324**	**33.0**	**3,265,010**
560641 9505	Textbooks/Workbooks	678		650			650		650		650
2104	**FUNCTION TOTAL**	**2,963,474**	**33.0**	**3,055,002**	**34.0**	**34.0**	**3,333,974**	**34.0**	**3,333,974**	**33.0**	**3,265,660**
*****2106***	**Office of Family Engagement**										
510104 9660	Teachers Extra Services	16,821		20,000			20,000		20,000		20,000
510114 9660	Clerical/Technical Salary	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311
510118 9660	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510120 9660	Temporary P/T Salary	77,801		45,000			45,000		45,000		45,000
530321 9660	In-District PD/Contracted Services	33,258		162,000			253,410		253,410		253,410
550580 9660	Professional Development	11,408		15,000			15,000		15,000		15,000
560611 9660	Instructional Supplies	3,297		5,000			5,000		5,000		5,000
560690 9660	Office Supplies - BOE	1,609		5,000			5,000		5,000		5,000
570730 9660	Equipment Instruction	11,994		10,000			10,000		10,000		10,000
580890 9660	Dues & Fees - BOE	0		2,000			2,000		2,000		2,000
2106	**FUNCTION TOTAL**	**239,730**	**1.0**	**348,612**	**1.0**	**2.0**	**460,158**	**2.0**	**460,158**	**2.0**	**460,158**
*****2108***	**Mental Healh Initiatives D-W**										
510104 9660	Teachers Extra Services	1,122		7,000			5,500		5,500		5,500

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510104	**OBJECT TOTAL**	**1,122**		**7,000**			**5,500**		**5,500**		**5,500**
530321 9660	In-District PD/Contracted Services	52,717		129,000			139,000		139,000		139,000
560611 9660	Instructional Supplies	722		2,000			1,000		1,000		1,000
570730 9660	Equipment Instruction	1,161		0			0		0		0
2108	**FUNCTION TOTAL**	**55,722**		**138,000**			**145,500**		**145,500**		**145,500**
021	**PROGRAM TOTAL**	**9,698,758**	**107.5**	**10,228,151**	**108.5**	**120.5**	**11,982,202**	**120.5**	**11,982,202**	**114.0**	**11,307,687**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	 AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	 AMOUNT	2024-2025 BOE Request FTE	 AMOUNT	2024-2025 Final Approval FTE	 AMOUNT
*****1200***	**All Special Education**										
510101 9101	Teachers Salary	641,683	11.2	977,035	11.5	14.0	1,113,909	14.0	1,113,909	14.0	1,113,909
510101 9201	Teachers Salary	430,375	5.0	490,885	5.0	5.0	519,092	5.0	519,092	4.0	399,534
510101 9205	Teachers Salary	611,809	7.0	610,321	7.0	6.5	595,200	6.5	595,200	6.0	561,042
510101 9210	Teachers Salary	382,314	3.5	345,783	3.5	3.5	335,930	3.5	335,930	3.0	301,772
510101 9215	Teachers Salary	315,000	4.0	337,856	4.0	4.0	350,774	4.0	350,774	4.0	350,774
510101 9220	Teachers Salary	400,722	4.0	406,071	4.0	4.0	418,406	4.0	418,406	3.5	333,006
510101 9225	Teachers Salary	413,504	4.0	316,298	5.0	5.0	432,967	5.0	432,967	4.0	313,409
510101 9230	Teachers Salary	411,206	4.0	366,023	4.0	4.5	407,026	4.5	407,026	5.0	441,184
510101 9235	Teachers Salary	432,902	6.0	497,451	6.0	5.0	461,465	5.0	461,465	4.0	353,166
510101 9240	Teachers Salary	389,523	4.5	367,527	4.5	4.5	396,748	4.5	396,748	4.0	362,590
510101 9245	Teachers Salary	641,542	9.0	666,125	9.0	9.0	643,118	9.0	643,118	8.5	568,720
510101 9250	Teachers Salary	748,569	8.0	678,271	8.0	7.5	701,341	7.5	701,341	6.5	575,974
510101 9255	Teachers Salary	480,209	5.0	464,473	5.0	5.0	473,904	5.0	473,904	5.0	473,904
510101 9260	Teachers Salary	271,567	6.5	494,086	6.5	7.5	604,208	7.5	604,208	6.0	501,736
510101 9401	Teachers Salary	771,971	10.0	761,986	10.0	8.0	604,360	8.0	604,360	7.5	570,202
510101 9405	Teachers Salary	696,342	8.0	698,479	8.0	8.0	718,119	8.0	718,119	8.0	718,119
510101 9410	Teachers Salary	856,960	10.5	889,255	10.5	10.5	932,430	10.5	932,430	10.0	898,272
510101 9415	Teachers Salary	189,194	4.0	268,036	4.0	4.0	327,776	4.0	327,776	4.0	327,776
510101 9420	Teachers Salary	574,769	7.5	572,118	7.5	8.0	640,197	8.0	640,197	8.0	640,197
510101 9501	Teachers Salary	286,536	3.0	280,648	3.0	3.0	312,706	3.0	312,706	3.0	312,706

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510101 9505	Teachers Salary	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
510101 9510	Teachers Salary	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
510101 9530	Teachers Salary	135,194	1.0	78,293	1.0	1.0	79,367	1.0	79,367	1.0	79,367
510101 9535	Teachers Salary	292,674	3.0	289,677	3.0	3.0	309,532	3.0	309,532	3.0	309,532
510101 9540	Teachers Salary	0		0	.5	.5	27,769	.5	27,769	.5	27,769
510101 9690	Teachers Salary	763,826	7.0	639,826	7.8	9.6	903,735	9.6	903,735	9.6	903,735
510101	**OBJECT TOTAL**	**14,129,585**	**171.7**	**14,614,331**	**175.7**	**179.0**	**15,728,455**	**179.0**	**15,728,455**	**170.1**	**14,829,475**
510104 9690	Teachers Extra Services	179,616		304,000			238,500		238,500		238,500
510112 9690	Admin NC Discretionary Salary	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468
510115 9101	Paraeducator Salary	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
510115 9201	Paraeducator Salary	207,531	4.0	181,745	7.0	7.0	287,080	7.0	287,080	7.0	287,080
510115 9205	Paraeducator Salary	439,544	14.0	534,111	13.0	13.0	513,410	13.0	513,410	13.0	513,410
510115 9210	Paraeducator Salary	218,339	8.0	311,134	9.0	9.0	373,793	9.0	373,793	9.0	373,793
510115 9215	Paraeducator Salary	155,141	5.0	176,853	5.0	5.0	199,208	5.0	199,208	5.0	199,208
510115 9220	Paraeducator Salary	335,634	8.0	339,584	14.0	14.0	569,539	14.0	569,539	14.0	569,539
510115 9225	Paraeducator Salary	227,707	6.0	220,149	8.0	8.0	289,728	8.0	289,728	8.0	289,728
510115 9230	Paraeducator Salary	186,354	5.0	198,583	7.0	7.0	270,969	7.0	270,969	7.0	270,969
510115 9235	Paraeducator Salary	314,935	6.0	236,803	5.0	5.0	224,113	5.0	224,113	5.0	224,113
510115 9240	Paraeducator Salary	192,812	5.0	219,236	8.0	8.0	311,762	8.0	311,762	8.0	311,762

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510115 9245	Paraeducator Salary	832,070	21.0	878,268	20.0	20.0	857,812	20.0	857,812	20.0	857,812
510115 9250	Paraeducator Salary	618,693	18.0	678,369	15.0	15.0	580,779	15.0	580,779	15.0	580,779
510115 9255	Paraeducator Salary	474,697	14.0	524,385	13.0	13.0	516,765	13.0	516,765	13.0	516,765
510115 9260	Paraeducator Salary	389,584	11.0	441,738	9.0	9.0	369,784	9.0	369,784	9.0	369,784
510115 9401	Paraeducator Salary	0		0	1.0	1.0	30,941	1.0	30,941	1.0	30,941
510115 9401	Paraeducator Salary	89,671	3.0	130,908	3.0	3.0	120,260	3.0	120,260	3.0	120,260
510115 9405	Paraeducator Salary	337,720	9.0	367,260	10.0	10.0	424,724	10.0	424,724	10.0	424,724
510115 9410	Paraeducator Salary	495,324	13.0	523,075	8.0	8.0	350,316	8.0	350,316	8.0	350,316
510115 9415	Paraeducator Salary	108,434	3.0	118,218	3.0	3.0	122,710	3.0	122,710	3.0	122,710
510115 9420	Paraeducator Salary	148,317	5.0	198,988	3.0	3.0	129,108	3.0	129,108	3.0	129,108
510115 9501	Paraeducator Salary	41,849	1.0	43,479	1.0	1.0	44,612	1.0	44,612	1.0	44,612
510115 9505	Paraeducator Salary	376,324	11.0	427,179	10.0	10.0	390,013	10.0	390,013	10.0	390,013
510115 9510	Paraeducator Salary	425,508	12.0	495,369	12.0	12.0	501,877	12.0	501,877	12.0	501,877
510115 9535	Paraeducator Salary	187,095	6.0	213,764	5.0	5.0	202,224	5.0	202,224	5.0	202,224
510115 9690	Paraeducator Salary	0		0		7.0	211,768	7.0	211,768	7.0	211,768
510115	**OBJECT TOTAL**	**7,968,109**	**224.0**	**8,846,625**	**225.0**	**235.0**	**9,360,400**	**235.0**	**9,360,400**	**235.0**	**9,360,400**
510119 9690	Para Sub Coverage	123,094		93,000			93,000		93,000		93,000
510120 9690	Temporary P/T Salary	0		0			51,000		51,000		51,000
530321 9690	In-District PD/Contracted Services	2,400		8,500			9,000		9,000		9,000

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
530323 9101	Pupil Services	0		7,000			0		0		0
530323 9690	Pupil Services	6,633,669		6,591,403			7,346,037		7,346,037		7,346,037
530323 9760	Pupil Services	199,320		310,000			310,000		310,000		310,000
530323	**OBJECT TOTAL**	**6,832,989**		**6,908,403**			**7,656,037**		**7,656,037**		**7,656,037**
530324 9690	Legal Services	355,812		366,724			246,724		246,724		246,724
550550 9690	Printing Expenses	13,502		15,000			15,000		15,000		15,000
550580 9690	Professional Development	16,077		22,224			30,722		30,722		30,722
550581 9690	In-OutDistrict Travel	8,735		1,000			1,000		1,000		1,000
560611 9201	Instructional Supplies	742		1,000			0		0		0
560611 9205	Instructional Supplies	690		1,063			0		0		0
560611 9210	Instructional Supplies	2,667		1,413			0		0		0
560611 9215	Instructional Supplies	829		762			0		0		0
560611 9220	Instructional Supplies	1,265		1,500			0		0		0
560611 9225	Instructional Supplies	589		1,367			0		0		0
560611 9230	Instructional Supplies	1,240		1,347			0		0		0
560611 9235	Instructional Supplies	1,987		1,600			0		0		0
560611 9240	Instructional Supplies	2,033		3,000			0		0		0
560611 9245	Instructional Supplies	1,223		1,500			0		0		0
560611 9250	Instructional Supplies	3,034		4,500			0		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 9255	Instructional Supplies	995		1,041			0		0		0
560611 9260	Instructional Supplies	252		900			0		0		0
560611 9401	Instructional Supplies	217		666			0		0		0
560611 9405	Instructional Supplies	1,702		1,750			0		0		0
560611 9410	Instructional Supplies	697		2,271			0		0		0
560611 9415	Instructional Supplies	0		854			0		0		0
560611 9420	Instructional Supplies	1,635		1,483			0		0		0
560611 9501	Instructional Supplies	0		888			0		0		0
560611 9505	Instructional Supplies	3,974		9,666			0		0		0
560611 9510	Instructional Supplies	4,353		4,728			0		0		0
560611 9690	Instructional Supplies	77,353		284,593			277,560		277,560		277,560
560611	**OBJECT TOTAL**	**107,477**		**327,892**			**277,560**		**277,560**		**277,560**
560641 9690	Textbooks/Workbooks	15,056		19,175			9,642		9,642		9,642
560643 9690	Computer and AV Materials	234,166		225,510			213,874		213,874		213,874
560690 9690	Office Supplies - BOE	614		1,000			1,500		1,500		1,500
570730 9690	Equipment Instruction	50,554		58,736			88,000		88,000		88,000
570739 9690	Equipment Non-Instruct	35,293		65,000			52,500		52,500		52,500
580890 9690	Dues & Fees - BOE	278		2,400			2,400		2,400		2,400

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
1200	**FUNCTION TOTAL**	**30,369,625**	**400.7**	**32,404,246**	**405.7**	**419.0**	**34,624,782**	**419.0**	**34,624,782**	**410.1**	**33,725,802**
*****1201***	**Vision Program**										
510101 9501	Teachers Salary	17,854		0			0		0		0
510101 9690	Teachers Salary	170,730	2.0	187,895	2.0	2.0	194,418	2.0	194,418	2.0	194,418
510101	**OBJECT TOTAL**	**188,584**	**2.0**	**187,895**	**2.0**	**2.0**	**194,418**	**2.0**	**194,418**	**2.0**	**194,418**
510115 9210	Paraeducator Salary	0		0	1.0	1.0	44,422	1.0	44,422	1.0	44,422
510115 9240	Paraeducator Salary	41,860	1.0	43,878			0		0		0
510115 9415	Paraeducator Salary	42,496	1.0	43,878			0		0		0
510115 9535	Paraeducator Salary	7,779		0			0		0		0
510115	**OBJECT TOTAL**	**92,135**	**2.0**	**87,756**	**1.0**	**1.0**	**44,422**	**1.0**	**44,422**	**1.0**	**44,422**
550581 9690	In-OutDistrict Travel	0		500			500		500		500
570730 9690	Equipment Instruction	0		2,000			0		0		0
1201	**FUNCTION TOTAL**	**280,719**	**4.0**	**278,151**	**3.0**	**3.0**	**239,340**	**3.0**	**239,340**	**3.0**	**239,340**
*****1202***	**Transition Programming**										
510101 9510	Teachers Salary	0	1.0	99,959			0		0		0
510104 9690	Teachers Extra Services	0		10,000			10,000		10,000		10,000
560611 9690	Instructional Supplies	3,539		3,000			3,000		3,000		3,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1202	**FUNCTION TOTAL**	**3,539**	**1.0**	**112,959**			**13,000**		**13,000**		**13,000**	
*****1203***	**ASD**											
510101 9101	Teachers Salary	485,867	7.0	523,725	7.0	7.0	551,364	7.0	551,364	7.0	551,364	
510101 9220	Teachers Salary	73,468	2.0	155,775	2.0	2.0	143,018	2.0	143,018	2.0	143,018	
510101 9225	Teachers Salary	176,708	4.0	277,024	3.0	3.0	203,420	3.0	203,420	3.0	203,420	
510101 9235	Teachers Salary	159,959	2.0	176,560	2.0	2.0	180,045	2.0	180,045	2.0	180,045	
510101 9240	Teachers Salary	150,006	3.0	218,377	3.0	3.0	198,397	3.0	198,397	3.0	198,397	
510101 9260	Teachers Salary	232,852	3.0	230,451	3.0	3.0	242,718	3.0	242,718	5.0	379,348	
510101 9401	Teachers Salary	110,881	2.0	166,772	2.0	2.0	197,578	2.0	197,578	2.0	197,578	
510101 9410	Teachers Salary	0	1.0	65,356	1.0	1.0	70,480	1.0	70,480	1.0	70,480	
510101 9420	Teachers Salary	55,738	1.0	85,441	1.0	1.0	50,859	1.0	50,859	1.0	50,859	
510101 9501	Teachers Salary	60,091	1.0	59,706	1.0	1.0	63,381	1.0	63,381	1.0	63,381	
510101 9505	Teachers Salary	76,161	1.0	76,383	1.0	1.0	80,052	1.0	80,052	1.0	80,052	
510101 9510	Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057	
510101	**OBJECT TOTAL**	**1,671,610**	**28.0**	**2,123,780**	**27.0**	**27.0**	**2,078,369**	**27.0**	**2,078,369**	**29.0**	**2,214,999**	
510115 9220	Paraeducator Salary	213,815	9.0	293,903	6.0	6.0	214,802	6.0	214,802	6.0	214,802	
510115 9225	Paraeducator Salary	193,730	6.0	224,212	4.0	4.0	180,461	4.0	180,461	4.0	180,461	
510115 9235	Paraeducator Salary	211,755	9.0	364,490	7.0	7.0	308,794	7.0	308,794	7.0	308,794	
510115 9240	Paraeducator Salary	237,990	8.0	283,970	5.0	5.0	208,138	5.0	208,138	5.0	208,138	
510115 9245	Paraeducator Salary	1,687	1.0	33,585			0		0		0	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510115 9260	Paraeducator Salary	346,880	11.0	415,976	15.0	15.0	594,842	15.0	594,842	15.0	594,842	
510115 9401	Paraeducator Salary	101,723	3.0	110,717	7.0	7.0	261,262	7.0	261,262	7.0	261,262	
510115 9410	Paraeducator Salary	0		0	1.0	1.0	44,422	1.0	44,422	1.0	44,422	
510115 9420	Paraeducator Salary	42,369	1.0	43,976	2.0	2.0	88,353	2.0	88,353	2.0	88,353	
510115 9505	Paraeducator Salary	135,262	3.0	132,378	3.0	3.0	128,885	3.0	128,885	3.0	128,885	
510115 9510	Paraeducator Salary	78,931	2.0	84,430	2.0	2.0	84,561	2.0	84,561	2.0	84,561	
510115	**OBJECT TOTAL**	**1,564,142**	**53.0**	**1,987,637**	**52.0**	**52.0**	**2,114,520**	**52.0**	**2,114,520**	**52.0**	**2,114,520**	
1203	**FUNCTION TOTAL**	**3,235,752**	**81.0**	**4,111,417**	**79.0**	**79.0**	**4,192,889**	**79.0**	**4,192,889**	**81.0**	**4,329,519**	
*****1230***	**Tuition N-P SPED Schools**											
550560 9690	Tuition Special Ed	16,026,217		17,762,632			18,605,975		18,605,975		19,055,975	
1230	**FUNCTION TOTAL**	**16,026,217**		**17,762,632**			**18,605,975**		**18,605,975**		**19,055,975**	
*****1240***	**Tuition Hospital/Incarceration**											
550560 9690	Tuition Special Ed	0		0			60,000		60,000		60,000	
1240	**FUNCTION TOTAL**	**0**		**0**			**60,000**		**60,000**		**60,000**	
*****2102***	**Speech and Hearing Services**											
510103 9101	Tchr Support Salary	407,765	6.0	480,780	6.0	7.0	575,156	7.0	575,156	7.0	575,156	
510103 9201	Tchr Support Salary	69,180	1.0	95,474	1.0	1.5	138,490	1.5	138,490	1.5	138,490	
510103 9205	Tchr Support Salary	93,447	1.5	94,295	1.5	2.0	159,644	2.0	159,644	2.0	159,644	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510103 9210	Tchr Support Salary	87,179	1.0	86,851	1.0	1.0	89,545	1.0	89,545	1.0	89,545
510103 9215	Tchr Support Salary	116,050	1.0	113,193	1.0	1.0	114,366	1.0	114,366	1.0	114,366
510103 9220	Tchr Support Salary	113,508	1.5	126,328	1.5	2.0	171,769	2.0	171,769	2.0	171,769
510103 9225	Tchr Support Salary	117,807	2.0	114,141	2.0	2.0	171,054	2.0	171,054	2.0	171,054
510103 9230	Tchr Support Salary	117,117	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510103 9235	Tchr Support Salary	146,994	2.5	181,476	2.5	2.5	172,740	2.5	172,740	2.5	172,740
510103 9240	Tchr Support Salary	92,256	1.5	94,789	1.5	1.5	96,379	1.5	96,379	1.5	96,379
510103 9245	Tchr Support Salary	221,372	2.5	209,371	2.5	2.5	224,583	2.5	224,583	2.5	224,583
510103 9250	Tchr Support Salary	113,984	1.0	81,324	1.0	1.5	122,809	1.5	122,809	1.5	122,809
510103 9255	Tchr Support Salary	156,112	1.5	153,162	1.5	1.5	155,972	1.5	155,972	1.5	155,972
510103 9260	Tchr Support Salary	31,261	2.0	136,414	2.0	2.5	173,107	2.5	173,107	2.5	173,107
510103 9401	Tchr Support Salary	0	1.5	104,386	1.5	1.0	61,807	1.0	61,807	1.0	61,807
510103 9405	Tchr Support Salary	95,248	1.5	100,047	1.5	1.5	104,230	1.5	104,230	1.5	104,230
510103 9410	Tchr Support Salary	165,446	2.5	209,123	2.5	2.0	161,078	2.0	161,078	2.0	161,078
510103 9415	Tchr Support Salary	117,492	1.0	114,940	1.0	1.0	116,131	1.0	116,131	1.0	116,131
510103 9420	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
510103 9501	Tchr Support Salary	188,338	.6	100,997	.6	.6	82,241	.6	82,241	.6	82,241
510103 9505	Tchr Support Salary	146,907	3.0	214,471	3.0	2.0	175,067	2.0	175,067	2.0	175,067
510103 9510	Tchr Support Salary	184,042	2.0	181,639	2.0	2.0	185,600	2.0	185,600	2.0	185,600
510103 9710	Tchr Support Salary	216,729	3.4	289,248	3.4	3.9	358,601	3.9	358,601	3.9	358,601

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103	**OBJECT TOTAL**	**3,082,641**	**42.5**	**3,481,246**	**42.5**	**44.5**	**3,813,065**	**44.5**	**3,813,065**	**44.5**	**3,813,065**
510104 9710	Teachers Extra Services	3,718		0			0		0		0
530321 9710	In-District PD/Contracted Services	0		7,000			7,000		7,000		7,000
550581 9710	In-OutDistrict Travel	0		1,500			1,500		1,500		1,500
560611 9710	Instructional Supplies	6,637		0			8,000		8,000		8,000
560641 9690	Textbooks/Workbooks	0		1,000			0		0		0
560643 9690	Computer and AV Materials	0		4,000			6,700		6,700		6,700
570730 9710	Equipment Instruction	30,326		11,354			10,000		10,000		10,000
580890 9710	Dues & Fees - BOE	0		11,475			10,965		10,965		10,965
2102	**FUNCTION TOTAL**	**3,123,322**	**42.5**	**3,517,575**	**42.5**	**44.5**	**3,857,230**	**44.5**	**3,857,230**	**44.5**	**3,857,230**
*****2210***	**Improve Instruction**										
510102 9690	Admin Certified	884,723	5.0	898,225	5.0	5.0	939,942	5.0	939,942	5.0	939,942
510114 9690	Clerical/Technical Salary	134,593	2.0	139,541	2.0	2.0	143,107	2.0	143,107	2.0	143,107
2210	**FUNCTION TOTAL**	**1,019,316**	**7.0**	**1,037,766**	**7.0**	**7.0**	**1,083,049**	**7.0**	**1,083,049**	**7.0**	**1,083,049**
*****2600***	**Plant Operation/Maintenance**										
540440 9540	Rentals	0		0			35,000		35,000		35,000

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2600	**FUNCTION TOTAL**	**0**		**0**			**35,000**		**35,000**		**35,000**
022	**PROGRAM TOTAL**	**54,058,490**	**536.2**	**59,224,746**	**537.2**	**552.5**	**62,711,265**	**552.5**	**62,711,265**	**545.6**	**62,398,915**

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2104***	**Guidance C. services**										
510104 9610	Teachers Extra Services	6,018		37,000			22,000		22,000		22,000
530330 9610	Other Prof & Tech Svs	4,776		20,000			13,000		13,000		13,000
560611 9610	Instructional Supplies	31,903		66,000			0		0		0
560643 9610	Computer and AV Materials	52,026		55,000			55,000		55,000		0
560690 9610	Office Supplies - BOE	269		500			500		500		500
580890 9610	Dues & Fees - BOE	460		2,000			2,000		2,000		2,000
2104	**FUNCTION TOTAL**	**95,452**		**180,500**			**92,500**		**92,500**		**37,500**
024	**PROGRAM TOTAL**	**95,452**		**180,500**			**92,500**		**92,500**		**37,500**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****2225***	**Information Technology**										
510114 9645	Clerical/Technical Salary	1,416,886		1,819,105			1,864,583		1,864,583		1,805,234
510120 9645	Temporary P/T Salary	10,000		10,000			10,000		10,000		10,000
530321 9645	In-District PD/Contracted Services	119,489		185,000			210,000		210,000		210,000
540420 9645	Repair Maint & Cleaning	21,430		44,000			45,000		45,000		45,000
540440 9645	Rentals	3,000		6,000			6,000		6,000		6,000
550580 9645	Professional Development	0		6,000			6,000		6,000		6,000
550581 9645	In-OutDistrict Travel	3,462		4,000			4,000		4,000		4,000
550590 9645	Other Purchased Svc	488,930		479,000			484,000		484,000		484,000
560611 9645	Instructional Supplies	3,556		7,000			7,000		7,000		7,000
560643 9645	Computer and AV Materials	280,779		361,600			461,600		461,600		511,600
560690 9645	Office Supplies - BOE	1,896		3,500			3,500		3,500		3,500
570730 9645	Equipment Instruction	17,564		25,000			30,000		30,000		30,000
580890 9645	Dues & Fees - BOE	0		500			500		500		500
2225	**FUNCTION TOTAL**	**2,366,992**		**2,950,705**			**3,132,183**		**3,132,183**		**3,122,834**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT -	0		0			75,000		75,000		75,000

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	BOE											
510121	**OBJECT TOTAL**	**0**		**0**				**75,000**		**75,000**		**75,000**
2600	**FUNCTION TOTAL**	**0**		**0**				**75,000**		**75,000**		**75,000**
025	**PROGRAM TOTAL**	**2,366,992**		**2,950,705**				**3,207,183**		**3,207,183**		**3,197,834**

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1260***	**SRBI - Instruction**										
510101 9201	Teachers Salary	0		0			0		0	1.0	107,094
510101 9205	Teachers Salary	0		0			0		0	1.0	73,680
510101 9210	Teachers Salary	0		0			0		0	1.0	73,680
510101 9215	Teachers Salary	0		0			0		0	1.0	73,680
510101 9220	Teachers Salary	0		0			0		0	1.0	107,851
510101 9225	Teachers Salary	0		0			0		0	1.0	120,763
510101 9230	Teachers Salary	0	.6	59,976	.6	.6	52,049	.6	52,049	1.0	73,018
510101 9235	Teachers Salary	0		0			0		0	1.0	119,558
510101 9240	Teachers Salary	0		0			0		0	1.0	73,680
510101 9245	Teachers Salary	0		0			0		0	1.0	125,367
510101 9250	Teachers Salary	0		0			0		0	1.0	119,558
510101 9255	Teachers Salary	0		0			0		0	1.0	120,763
510101 9260	Teachers Salary	0		0			0		0	1.0	108,655
510101 9415	Teachers Salary	0		0			0		0	1.0	120,763
510101 9420	Teachers Salary	0		0			0		0	1.0	121,020
510101 9501	Teachers Salary	0		0			0		0	.8	96,816
510101 9505	Teachers Salary	0		0			0		0	1.0	122,534
510101 9510	Teachers Salary	0		0			0		0	1.0	139,538
510101 9530	Teachers Salary	0		0			0		0	1.0	73,680

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101	**OBJECT TOTAL**	**0**	**.6**	**59,976**	**.6**	**.6**	**52,049**	**.6**	**52,049**	**18.8**	**1,971,698**	
510104 9695	Teachers Extra Services	7,723		8,000			8,000		8,000		8,000	
510109 9695	Substitutes	0		2,000			2,000		2,000		2,000	
530321 9695	In-District PD/Contracted Services	218		15,000			40,000		40,000		40,000	
560611 9695	Instructional Supplies	1,758		80,000			45,000		45,000		30,000	
560641 9695	Textbooks/Workbooks	0		45,000			45,000		45,000		0	
560643 9695	Computer and AV Materials	0		230,000			236,894		236,894		0	
1260	**FUNCTION TOTAL**	**9,699**	**.6**	**439,976**	**.6**	**.6**	**428,943**	**.6**	**428,943**	**18.8**	**2,051,698**	
026	**PROGRAM TOTAL**	**9,699**	**.6**	**439,976**	**.6**	**.6**	**428,943**	**.6**	**428,943**	**18.8**	**2,051,698**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****1120***	**Middle School Instruction**										
510101 9410	Teachers Salary	241,861	3.0	237,360	3.0	3.0	252,756	3.0	252,756		47,811
1120	**FUNCTION TOTAL**	**241,861**	**3.0**	**237,360**	**3.0**	**3.0**	**252,756**	**3.0**	**252,756**		**47,811**
*****1130***	**High School Instruction**										
510101 9505	Teachers Salary	91,055	.8	82,295	1.0	1.0	110,105	1.0	110,105	1.0	110,105
530321 9505	In-District PD/Contracted Services	1,900		0			1,995		1,995		1,995
550580 9505	Professional Development	15,310		23,500			44,275		44,275		44,275
560611 9505	Instructional Supplies	5,263		10,500			22,000		22,000		22,000
560641 9505	Textbooks/Workbooks	13,959		12,780			55,000		55,000		55,000
560643 9505	Computer and AV Materials	4,232		12,240			11,200		11,200		11,200
580890 9505	Dues & Fees - BOE	20,809		39,300			35,500		35,500		35,500
1130	**FUNCTION TOTAL**	**152,528**	**.8**	**180,615**	**1.0**	**1.0**	**280,075**	**1.0**	**280,075**	**1.0**	**280,075**
*****2704***	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	2,556		6,400			4,500		4,500		4,500
2704	**FUNCTION TOTAL**	**2,556**		**6,400**			**4,500**		**4,500**		**4,500**
027	**PROGRAM TOTAL**	**396,945**	**3.8**	**424,375**	**4.0**	**4.0**	**537,331**	**4.0**	**537,331**	**1.0**	**332,386**

OPERATIONS

CODE	DESCRIPTION OF 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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1111***	**New Arrival Center**											
510101 9201	Teachers Salary	185,363	2.0	180,195	2.0	2.0	186,752	2.0	186,752	2.0	186,752	
510101 9210	Teachers Salary	232,894	2.0	223,609	2.0	2.0	231,036	2.0	231,036		94,406	
510101 9255	Teachers Salary	0	1.0	68,986	1.0	1.0	95,517	1.0	95,517	3.0	232,147	
510101 9410	Teachers Salary	0	1.0	67,160	1.0	1.0	68,611	1.0	68,611	3.0	205,241	
510101 9420	Teachers Salary	125,276	2.0	135,082	2.0	2.0	142,027	2.0	142,027		5,397	
510101 9505	Teachers Salary	115,059	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057	
510101 9510	Teachers Salary	95,825	1.0	85,441	1.0	1.0	90,283	1.0	90,283	1.0	90,283	
510101	**OBJECT TOTAL**	**754,417**	**10.0**	**848,683**	**10.0**	**10.0**	**911,283**	**10.0**	**911,283**	**10.0**	**911,283**	
510115 9201	Paraeducator Salary	130,842	4.0	133,245	4.0	4.0	144,721	4.0	144,721	4.0	144,721	
510115 9210	Paraeducator Salary	96,084	2.0	72,683	2.0	2.0	68,364	2.0	68,364		11,958	
510115 9255	Paraeducator Salary	0		0	2.0	2.0	68,614	2.0	68,614	4.0	125,020	
510115 9410	Paraeducator Salary	0		0	2.0	2.0	77,406	2.0	77,406	5.0	202,080	
510115 9420	Paraeducator Salary	134,992	4.0	154,020	3.0	3.0	124,674	3.0	124,674		0	
510115 9505	Paraeducator Salary	60,361	3.0	105,232	2.0	2.0	67,862	2.0	67,862	2.0	67,862	
510115 9620	Paraeducator Salary	0	2.0	48,564			0		0		0	
510115	**OBJECT TOTAL**	**422,279**	**15.0**	**513,744**	**15.0**	**15.0**	**551,641**	**15.0**	**551,641**	**15.0**	**551,641**	
560611 9620	Instructional Supplies	4,108		4,600			4,600		4,600		4,600	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
1111	**FUNCTION TOTAL**	**1,180,804**	**25.0**	**1,367,027**	**25.0**	**25.0**	**1,467,524**	**25.0**	**1,467,524**	**25.0**	**1,467,524**
*****1250***	**Bilingual**										
510101 9201	Teachers Salary	58,362	.5	56,479	.5	.5	59,014	.5	59,014	.5	59,014
510101 9205	Teachers Salary	86,470	1.0	82,451			0		0		0
510101 9210	Teachers Salary	110,001	.5	49,979	.5	.5	51,222	.5	51,222	.5	51,222
510101 9215	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101 9220	Teachers Salary	168,833	1.5	162,134	1.5	1.5	166,165	1.5	166,165	1.5	166,165
510101 9225	Teachers Salary	58,025	.5	55,796			0		0		0
510101 9235	Teachers Salary	67,471	1.0	66,675	1.0	1.0	70,250	1.0	70,250	1.0	70,250
510101 9240	Teachers Salary	117,290	1.0	112,957	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101 9245	Teachers Salary	67,556	1.0	57,623	1.0	1.0	70,874	1.0	70,874	1.0	70,874
510101 9255	Teachers Salary	153,056	1.5	149,011	1.5	1.5	154,299	1.5	154,299	1.5	154,299
510101 9260	Teachers Salary	18,494	.2	18,083	.2	.2	19,864	.2	19,864	.2	19,864
510101 9401	Teachers Salary	0		0			-4,582		-4,582	3.0	241,348
510101 9420	Teachers Salary	129,706	2.0	180,579	2.0	2.0	182,744	2.0	182,744		0
510101 9505	Teachers Salary	0	.1	6,933	.3	.3	21,144	.3	21,144	.2	14,312
510101 9510	Teachers Salary	60,711	.7	67,920	.7	.7	75,668	.7	75,668	.7	75,668
510101 9620	Teachers Salary	0		0			58,135		58,135		58,135
510101	**OBJECT TOTAL**	**1,213,012**	**12.5**	**1,179,337**	**11.2**	**11.2**	**1,156,325**	**11.2**	**1,156,325**	**12.1**	**1,212,679**

OPERATIONS

CODE	DESCRIPTION OF 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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9620	Clerical/Technical Salary	68,191	1.0	69,686	1.0	1.0	71,428	1.0	71,428	1.0	71,428
510115 9620	Paraeducator Salary	79,231	2.0	75,768	2.0	2.0	80,748	2.0	80,748		19,134
560611 9201	Instructional Supplies	327		1,500			0		0		0
560611 9205	Instructional Supplies	315		1,286			0		0		0
560611 9210	Instructional Supplies	1,994		1,413			0		0		0
560611 9215	Instructional Supplies	1,430		446			0		0		0
560611 9220	Instructional Supplies	702		1,500			0		0		0
560611 9225	Instructional Supplies	895		1,500			0		0		0
560611 9230	Instructional Supplies	498		481			0		0		0
560611 9235	Instructional Supplies	1,124		1,800			0		0		0
560611 9240	Instructional Supplies	1,496		1,500			0		0		0
560611 9245	Instructional Supplies	544		1,500			0		0		0
560611 9250	Instructional Supplies	199		250			0		0		0
560611 9255	Instructional Supplies	0		2,004			0		0		0
560611 9401	Instructional Supplies	548		666			0		0		0
560611 9405	Instructional Supplies	0		1,200			0		0		0
560611 9410	Instructional Supplies	1,672		1,682			0		0		0
560611 9415	Instructional Supplies	0		600			0		0		0
560611 9420	Instructional Supplies	463		1,405			0		0		0
560611 9501	Instructional Supplies	0		349			0		0		0

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9505	Instructional Supplies	7,323		7,700			0		0		0
560611 9510	Instructional Supplies	7,544		7,846			0		0		0
560611	**OBJECT TOTAL**	**27,074**		**36,628**			**0**		**0**		**0**
560641 9620	Textbooks/Workbooks	1,005		0			50,250		50,250		0
1250	**FUNCTION TOTAL**	**1,388,513**	**15.5**	**1,361,419**	**14.2**	**14.2**	**1,358,751**	**14.2**	**1,358,751**	**13.1**	**1,303,241**
***1251*	**ESL**										
510101 9201	Teachers Salary	232,423	2.0	224,430	2.0	2.0	231,140	2.0	231,140	2.0	231,140
510101 9205	Teachers Salary	262,202	2.5	258,504	4.0	4.0	366,602	4.0	366,602	4.0	366,602
510101 9210	Teachers Salary	369,167	3.0	302,901	3.0	3.0	312,445	3.0	312,445	3.5	346,603
510101 9215	Teachers Salary	0		0	.5	.5	29,030	.5	29,030	.5	29,030
510101 9215	Teachers Salary	245,307	2.5	240,010	2.5	2.5	258,272	2.5	258,272	2.5	258,272
510101 9220	Teachers Salary	315,400	3.0	307,518	3.0	3.0	317,038	3.0	317,038	3.5	351,196
510101 9225	Teachers Salary	117,237	1.0	93,798	1.5	1.5	120,715	1.5	120,715	1.5	120,715
510101 9230	Teachers Salary	118,198	.5	80,481	.5	.5	58,448	.5	58,448	.5	58,448
510101 9235	Teachers Salary	297,069	3.5	311,338	3.5	3.5	301,673	3.5	301,673	3.5	301,673
510101 9240	Teachers Salary	304,237	3.5	298,170	3.5	3.5	352,707	3.5	352,707	3.5	352,707
510101 9245	Teachers Salary	157,016	2.5	175,133	2.5	2.5	176,196	2.5	176,196	2.5	176,196
510101 9250	Teachers Salary	39,095	.5	56,348	.5	.5	57,748	.5	57,748	.5	57,748
510101 9255	Teachers Salary	197,775	4.0	290,316	4.0	4.0	350,225	4.0	350,225	4.0	350,225

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510101 9260	Teachers Salary	118,982	1.3	117,353	1.3	1.3	129,115	1.3	129,115	1.3	129,115
510101 9401	Teachers Salary	167,759	2.0	167,533	2.0	2.0	176,475	2.0	176,475	2.0	176,475
510101 9405	Teachers Salary	156,549	2.0	144,887	2.0	2.0	157,668	2.0	157,668	2.0	157,668
510101 9410	Teachers Salary	173,973	2.5	181,169	2.5	2.5	189,822	2.5	189,822	3.0	360,610
510101 9415	Teachers Salary	29,527	1.0	78,591	1.0	1.0	82,315	1.0	82,315	1.0	82,315
510101 9420	Teachers Salary	394,390	4.0	275,889	4.0	4.0	369,076	4.0	369,076	2.0	232,446
510101 9501	Teachers Salary	23,336	.2	21,953	.2	.2	14,096	.2	14,096	.2	14,096
510101 9505	Teachers Salary	782,792	9.1	793,777	9.0	9.0	755,321	9.0	755,321	7.8	673,343
510101 9510	Teachers Salary	903,114	9.7	871,243	8.7	8.7	874,932	8.7	874,932	8.7	874,932
510101 9530	Teachers Salary	23,457	.3	33,809	.3	.3	34,649	.3	34,649		14,154
510101 9620	Teachers Salary	0	2.0	123,220	.9	.9	63,432	.9	63,432	2.0	139,115
510101	**OBJECT TOTAL**	**5,429,005**	**62.6**	**5,448,371**	**62.9**	**62.9**	**5,779,140**	**62.9**	**5,779,140**	**62.0**	**5,854,824**
530321 9620	In-District PD/Contracted Services	1,696		5,000			5,000		5,000		5,000
560611 9260	Instructional Supplies	593		600			0		0		0
560611 9620	Instructional Supplies	777		1,000			40,000		40,000		40,000
560611	**OBJECT TOTAL**	**1,370**		**1,600**			**40,000**		**40,000**		**40,000**
560641 9620	Textbooks/Workbooks	3,227		15,000			90,000		90,000		80,000
560691 9620	Other Supplies	0		0			1,000		1,000		1,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1251	**FUNCTION TOTAL**	**5,435,298**	**62.6**	**5,469,971**	**62.9**	**62.9**	**5,915,140**	**62.9**	**5,915,140**	**62.0**	**5,980,824**	
***1252*	**SLIFE**											
560641 9620	Textbooks/Workbooks	0		1,000			0		0		0	
1252	**FUNCTION TOTAL**	**0**		**1,000**			**0**		**0**		**0**	
***2210*	**Improve Instruction**											
510104 9620	Teachers Extra Services	42,414		40,000			65,936		65,936		65,936	
510120 9620	Temporary P/T Salary	4,560		17,500			43,925		43,925		43,925	
530321 9620	In-District PD/Contracted Services	0		2,000			24,700		24,700		0	
550580 9620	Professional Development	0		0			9,000		9,000		0	
550581 9620	In-OutDistrict Travel	5,794		3,000			9,000		9,000		0	
2210	**FUNCTION TOTAL**	**52,768**		**62,500**			**152,561**		**152,561**		**109,861**	
028	**PROGRAM TOTAL**	**8,057,383**	**103.1**	**8,261,917**	**102.1**	**102.1**	**8,893,976**	**102.1**	**8,893,976**	**100.1**	**8,861,450**	

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												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1100***	**Instructional**												
510105 9530	Class Coverage	0		6,000			0		0		0		
1100	**FUNCTION TOTAL**	**0**		**6,000**			**0**		**0**		**0**		
*****2105***	**Other Pupil Person. Services**												
510102 9530	Admin Certified	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196		
510104 9530	Teachers Extra Services	216,098		300,000			300,000		300,000		300,000		
510120 9530	Temporary P/T Salary	51,517		7,500			50,000		50,000		50,000		
530321 9530	In-District PD/Contracted Services	0		1,500			3,000		3,000		3,000		
530321 9530	In-District PD/Contracted Services	0		0			45,000		45,000		0		
530321	**OBJECT TOTAL**	**0**		**1,500**			**48,000**		**48,000**		**3,000**		
550531 9530	Postage - BOE	591		1,500			1,000		1,000		1,000		
550550 9530	Printing Expenses	200		2,500			1,000		1,000		1,000		
560611 9530	Instructional Supplies	3,361		6,000			5,000		5,000		5,000		
560643 9530	Computer and AV Materials	0		4,000			4,000		4,000		4,000		
560690 9530	Office Supplies - BOE	3,402		3,500			4,000		4,000		4,000		
560691 9530	Other Supplies	2,368		3,000			3,000		3,000		3,000		

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2105	**FUNCTION TOTAL**	**607,164**	**1.0**	**512,182**	**1.0**	**1.0**	**603,196**	**1.0**	**603,196**	**1.0**	**558,196**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9530	Pupil Trans- Field Trips	1,742		8,000			7,500		7,500		7,500	
2704	**FUNCTION TOTAL**	**1,742**		**8,000**			**7,500**		**7,500**		**7,500**	
029	**PROGRAM TOTAL**	**608,906**	**1.0**	**526,182**	**1.0**	**1.0**	**610,696**	**1.0**	**610,696**	**1.0**	**565,696**	

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2300***	**Support Svces - Gnl Administration**										
510122 9670	Clerical OT	34,756		15,000			35,000		35,000		35,000
530324 9670	Legal Services	50,376		121,715			55,000		55,000		55,000
530330 9670	Other Prof & Tech Svs	0		3,713			45,000		45,000		45,000
550580 9670	Professional Development	1,034		15,652			2,000		2,000		2,000
560642 9670	Library Book/Periodical	351		350			400		400		400
560643 9670	Computer and AV Materials	15,000		15,975			15,000		15,000		15,000
560690 9670	Office Supplies - BOE	1,418		1,000			1,000		1,000		1,000
560691 9670	Other Supplies	13,756		29,185			15,000		15,000		15,000
580890 9670	Dues & Fees - BOE	47,600		31,900			50,000		50,000		50,000
2300	**FUNCTION TOTAL**	**164,291**		**234,490**			**218,400**		**218,400**		**218,400**
*****2500***	**Central Svces -GNL Administration**										
530324 9670	Legal Services	158,003		162,345			358,000		358,000		379,064
2500	**FUNCTION TOTAL**	**158,003**		**162,345**			**358,000**		**358,000**		**379,064**
030	**PROGRAM TOTAL**	**322,294**		**396,835**			**576,400**		**576,400**		**597,464**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
*****2590***	**Central Svces - Misc. Benefit**										
520201 9625	Clothing/Tool Allowance	151,754		160,000			160,000		160,000		160,000
520230 9625	Pension	377,026		350,000			399,987		399,987		399,987
2590	**FUNCTION TOTAL**	**528,780**		**510,000**			**559,987**		**559,987**		**559,987**
*****2600***	**Plant Operation/Maintenance**										
510112 9625	Admin NC Discretionary Salary	885,349	7.0	1,040,978	6.0	6.0	1,172,368	6.0	1,172,368	5.0	1,030,518
510114 9625	Clerical/Technical Salary	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349
510116 9201	Custodial/Mech. Salary	285,929	4.0	294,568	4.0	4.0	315,191	4.0	315,191	4.0	315,191
510116 9205	Custodial/Mech. Salary	293,204	4.0	295,091	3.0	3.0	243,605	3.0	243,605	3.0	243,605
510116 9210	Custodial/Mech. Salary	352,012	5.0	358,380	5.0	5.0	384,643	5.0	384,643	5.0	384,643
510116 9215	Custodial/Mech. Salary	291,814	4.0	296,138	4.0	4.0	316,491	4.0	316,491	4.0	316,491
510116 9220	Custodial/Mech. Salary	254,575	4.0	298,683	4.0	4.0	312,547	4.0	312,547	4.0	312,547
510116 9225	Custodial/Mech. Salary	334,694	5.0	368,365	5.0	5.0	395,655	5.0	395,655	5.0	395,655
510116 9230	Custodial/Mech. Salary	314,862	4.0	296,042	5.0	5.0	395,555	5.0	395,555	5.0	395,555
510116 9235	Custodial/Mech. Salary	329,311	5.0	352,849	5.0	5.0	380,899	5.0	380,899	5.0	380,899
510116 9240	Custodial/Mech. Salary	230,265	4.0	295,329	4.0	4.0	323,743	4.0	323,743	4.0	323,743
510116 9245	Custodial/Mech. Salary	282,039	4.0	295,614	4.0	4.0	315,941	4.0	315,941	4.0	315,941
510116 9250	Custodial/Mech. Salary	240,388	4.0	325,055	4.0	4.0	311,268	4.0	311,268	4.0	311,268
510116 9255	Custodial/Mech. Salary	282,307	4.0	290,084	4.0	4.0	310,271	4.0	310,271	4.0	310,271

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510116 9260	Custodial/Mech. Salary	296,802	4.0	295,805	4.0	4.0	316,041	4.0	316,041	4.0	316,041
510116 9401	Custodial/Mech. Salary	416,828	7.0	508,289	7.0	7.0	530,413	7.0	530,413	7.0	530,413
510116 9405	Custodial/Mech. Salary	390,591	6.0	430,274	6.0	6.0	463,257	6.0	463,257	6.0	463,257
510116 9410	Custodial/Mech. Salary	730,990	10.0	749,144	10.0	10.0	793,766	10.0	793,766	10.0	793,766
510116 9415	Custodial/Mech. Salary	292,064	4.0	290,274	4.0	4.0	309,471	4.0	309,471	4.0	309,471
510116 9420	Custodial/Mech. Salary	396,844	6.0	430,274	6.0	6.0	448,885	6.0	448,885	6.0	448,885
510116 9501	Custodial/Mech. Salary	292,083	4.0	296,138	4.0	4.0	316,591	4.0	316,591	4.0	316,591
510116 9505	Custodial/Mech. Salary	943,307	13.0	961,486	13.0	13.0	1,004,394	13.0	1,004,394	13.0	1,004,394
510116 9510	Custodial/Mech. Salary	927,991	13.0	1,007,261	13.0	13.0	1,036,297	13.0	1,036,297	13.0	1,036,297
510116 9530	Custodial/Mech. Salary	145,718	2.0	150,541	2.0	2.0	164,541	2.0	164,541	2.0	164,541
510116 9625	Custodial/Mech. Salary	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
510116	**OBJECT TOTAL**	**11,087,885**	**151.0**	**11,733,269**	**151.0**	**151.0**	**11,868,782**	**151.0**	**11,868,782**	**151.0**	**11,688,782**
510120 9625	Temporary P/T Salary	246,590		325,000			350,000		350,000		350,000
510121 9625	Custodial/Mech OT - BOE	2,796,669		2,100,000			1,950,000		1,950,000		1,800,000
510122 9625	Clerical OT	9,348		10,000			15,000		15,000		15,000
530326 9625	Contracted Svcs - Buildings/Grounds	1,609,468		2,100,000			2,868,000		2,868,000		2,268,000
540411 9201	Electricity	110,900		113,206			127,323		127,323		147,361
540411 9205	Electricity	109,568		116,380			128,826		128,826		149,598

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
540411 9210	Electricity	88,592		100,008			108,051		108,051		122,677
540411 9215	Electricity	51,353		59,197			68,120		68,120		106,550
540411 9220	Electricity	69,448		70,829			81,444		81,444		92,123
540411 9225	Electricity	81,689		78,883			85,807		85,807		97,725
540411 9230	Electricity	222,552		212,144			240,241		240,241		271,648
540411 9235	Electricity	81,315		99,666			104,849		104,849		164,963
540411 9240	Electricity	104,396		103,784			120,521		120,521		137,029
540411 9245	Electricity	127,655		123,253			139,554		139,554		158,283
540411 9250	Electricity	185,897		125,989			156,260		156,260		246,975
540411 9255	Electricity	150,432		148,435			178,281		178,281		203,772
540411 9260	Electricity	218,055		206,010			244,275		244,275		281,787
540411 9401	Electricity	143,494		156,372			171,875		171,875		196,198
540411 9405	Electricity	52,980		55,451			59,721		59,721		94,936
540411 9410	Electricity	152,193		174,209			194,484		194,484		219,962
540411 9415	Electricity	190,498		208,206			226,190		226,190		258,219
540411 9420	Electricity	90,794		110,752			121,141		121,141		138,122
540411 9501	Electricity	211,454		233,295			259,161		259,161		296,238
540411 9505	Electricity	444,540		441,667			476,322		476,322		546,430
540411 9510	Electricity	508,203		591,675			665,706		665,706		757,513
540411 9530	Electricity	27,244		15,000			30,036		30,036		35,442

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
540411	**OBJECT TOTAL**	**3,423,252**		**3,544,411**			**3,988,188**		**3,988,188**		**4,723,551**
540412 9205	Gas - Non-heat	16,960		0			0		0		0
540412 9210	Gas - Non-heat	19,060		0			0		0		0
540412 9215	Gas - Non-heat	4,639		0			0		0		0
540412 9220	Gas - Non-heat	1,581		0			0		0		0
540412 9225	Gas - Non-heat	11,463		0			0		0		0
540412 9235	Gas - Non-heat	20,407		0			0		0		0
540412 9240	Gas - Non-heat	3,837		0			0		0		0
540412 9255	Gas - Non-heat	2,564		0			0		0		0
540412 9260	Gas - Non-heat	3,677		0			0		0		0
540412 9401	Gas - Non-heat	6,100		0			0		0		0
540412 9405	Gas - Non-heat	3,615		0			0		0		0
540412 9410	Gas - Non-heat	1,141		0			0		0		0
540412 9420	Gas - Non-heat	7,322		0			0		0		0
540412 9505	Gas - Non-heat	2,172		0			0		0		0
540412 9510	Gas - Non-heat	825		0			0		0		0
540412	**OBJECT TOTAL**	**105,363**		**0**			**0**		**0**		**0**
540413 9201	Water - BOE	6,118		6,181			6,815		6,815		6,815
540413 9205	Water - BOE	7,470		9,207			10,151		10,151		10,151
540413 9210	Water - BOE	5,795		7,189			7,926		7,926		7,926

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

OPERATIONS

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

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

OPERATIONS

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 9625	Gasoline - BOE	28,020		44,623			40,000		40,000		40,000
560690 9625	Office Supplies - BOE	10,172		10,800			11,664		11,664		11,664
570739 9625	Equipment Non-Instruct	227,302		111,240			181,500		181,500		181,500
2600	**FUNCTION TOTAL**	**28,926,053**	**159.5**	**27,866,688**	**158.5**	**158.5**	**29,486,010**	**158.5**	**29,486,010**	**157.5**	**29,149,523**
***2601*	**Plant Management**										
540450 9625	Construction Svcs	558,750		540,000			536,250		536,250		536,250
2601	**FUNCTION TOTAL**	**558,750**		**540,000**			**536,250**		**536,250**		**536,250**
031	**PROGRAM TOTAL**	**30,013,583**	**159.5**	**28,916,688**	**158.5**	**158.5**	**30,582,247**	**158.5**	**30,582,247**	**157.5**	**30,245,760**

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9615	Teachers Salary	0		0		5.0	368,400	5.0	368,400		0	
1110	**FUNCTION TOTAL**	**0**		**0**		**5.0**	**368,400**	**5.0**	**368,400**		**0**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	0		0		-5.0	-326,741	-5.0	-326,741		0	
510101 9505	Teachers Salary	0		0		-12.0	-784,178	-12.0	-784,178		0	
510101 9510	Teachers Salary	0		0		-12.0	-784,178	-12.0	-784,178		0	
510101 9615	Teachers Salary	0		0		5.0	344,640	5.0	344,640	2.7	175,176	
510101	**OBJECT TOTAL**	**0**		**0**		**-24.0**	**-1,550,457**	**-24.0**	**-1,550,457**	**2.7**	**175,176**	
550560 9615	Tuition Special Ed	6,837		13,000			10,000		10,000		10,000	
1130	**FUNCTION TOTAL**	**6,837**		**13,000**		**-24.0**	**-1,540,457**	**-24.0**	**-1,540,457**	**2.7**	**185,176**	
*****2210***	**Improve Instruction**											
510101 9405	Teachers Salary	0		0			50,170		50,170		50,170	
510101 9410	Teachers Salary	0		0			44,612		44,612		44,612	
510101 9715	Teachers Salary	0		0		-12.0	-845,823	-12.0	-845,823		38,337	
510101	**OBJECT TOTAL**	**0**		**0**		**-12.0**	**-751,041**	**-12.0**	**-751,041**		**133,119**	
510112 9705	Admin NC Discretionary Salary	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	86,411	
510114 9615	Clerical/Technical Salary	302,230	5.5	433,499			0		0		0	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510114 9650	Clerical/Technical Salary	35,759		0	1.0	1.0	98,595	1.0	98,595	1.0	98,595
510114 9655	Clerical/Technical Salary	30,233		0	1.0	1.0	86,061	1.0	86,061		0
510114 9705	Clerical/Technical Salary	55,900		0	2.0	2.0	170,116	2.0	170,116	1.0	83,705
510114 9715	Clerical/Technical Salary	0		0	1.5	1.5	118,919	1.5	118,919	1.5	118,919
510114	**OBJECT TOTAL**	**424,122**	**5.5**	**433,499**	**5.5**	**5.5**	**473,691**	**5.5**	**473,691**	**3.5**	**301,219**
510115 9715	Paraeducator Salary	0		0			0		0	1.0	40,814
550580 9615	Professional Development	9,785		0			0		0		0
550581 9615	In-OutDistrict Travel	5,799		0			5,000		5,000		5,000
560690 9615	Office Supplies - BOE	107		0			0		0		0
2210	**FUNCTION TOTAL**	**452,424**	**6.5**	**433,499**	**6.5**	**-5.5**	**-272,350**	**-5.5**	**-272,350**	**5.5**	**566,563**
*****2220***	**Educational Media Svcs**										
510101 9615	Teachers Salary	106,322		0			0		0		0
2220	**FUNCTION TOTAL**	**106,322**		**0**			**0**		**0**		**0**
*****2300***	**Support Svces - Gnl Administration**										
510102 9610	Admin Certified	0		0	.5	.5	93,762	.5	93,762		0
510102 9615	Admin Certified	606,976	3.5	677,635	2.0	2.0	392,246	2.0	392,246	2.5	486,008
510102 9655	Admin Certified	0		0	.8	.8	193,726	.8	193,726	.8	193,726
510102 9685	Admin Certified	0		0	1.7	1.7	376,273	1.7	376,273	1.7	376,273

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510102 9705	Admin Certified	738,484	3.3	915,519	1.0	1.0	376,558	1.0	376,558	1.0	376,558
510102 9715	Admin Certified	39,956		0			0		0		0
510102	**OBJECT TOTAL**	**1,385,416**	**6.8**	**1,593,154**	**6.0**	**6.0**	**1,432,565**	**6.0**	**1,432,565**	**6.0**	**1,432,565**
510114 9685	Clerical/Technical Salary	0		0	1.0	1.0	86,711	1.0	86,711	1.0	86,711
510120 9705	Temporary P/T Salary	0		3,000			0		0		0
550580 9705	Professional Development	61,687		25,000			25,000		25,000		25,000
560690 9705	Office Supplies - BOE	2,481		5,000			2,500		2,500		2,500
580890 9705	Dues & Fees - BOE	2,085		2,500			2,000		2,000		2,000
2300	**FUNCTION TOTAL**	**1,451,669**	**6.8**	**1,628,654**	**7.0**	**7.0**	**1,548,776**	**7.0**	**1,548,776**	**7.0**	**1,548,776**
*****2510***	**Central Svces - Public Affairs**										
510112 9670	Admin NC Discretionary Salary	92,414	2.0	205,550	2.0		0		0		0
510114 9670	Clerical/Technical Salary	71,018	1.0	81,664			0		0		0
530321 9670	In-District PD/Contracted Services	139,172		65,000			165,000		165,000		165,000
550540 9670	Advertising	25,276		15,000			25,000		25,000		25,000
550550 9670	Printing Expenses	10,775		12,000			11,000		11,000		11,000
550580 9670	Professional Development	0		300			0		0		0

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550580	**OBJECT TOTAL**	**0**		**300**			**0**		**0**		**0**
560643 9670	Computer and AV Materials	24,092		22,500			25,000		25,000		25,000
560691 9670	Other Supplies	920		7,500			1,000		1,000		1,000
2510	**FUNCTION TOTAL**	**363,667**	**3.0**	**409,514**	**2.0**		**227,000**		**227,000**		**227,000**
032	**PROGRAM TOTAL**	**2,380,919**	**16.3**	**2,484,667**	**15.5**	**-17.5**	**331,369**	**-17.5**	**331,369**	**15.2**	**2,527,515**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	 AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	 AMOUNT	2024-2025 BOE Request FTE	 AMOUNT	2024-2025 Final Approval FTE	 AMOUNT
*****2300***	**Support Svces - Gnl Administration**										
510102 9630	Admin Certified	212,486	1.0	212,740	1.0	1.0	217,932	1.0	217,932	1.0	217,932
510113 9630	Admin Non-Certified	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331
510114 9630	Clerical/Technical Salary	508,494	6.5	582,546	5.0	5.0	462,313	5.0	462,313	5.0	462,313
510120 9630	Temporary P/T Salary	6,238		12,576			7,500		7,500		7,500
530321 9630	In-District PD/Contracted Services	7,000		5,000			7,500		7,500		7,500
530330 9630	Other Prof & Tech Svs	0		7,500			7,500		7,500		7,500
540420 9630	Repair Maint & Cleaning	42,780		55,000			45,000		45,000		225,000
550520 9630	Insurance - Risk Mgmt Fund	2,145,860		2,727,770			3,500,000		3,500,000		3,206,972
550530 9630	Telephone - BOE	331,709		330,000			335,000		335,000		335,000
550531 9630	Postage - BOE	39,329		90,000			50,000		50,000		50,000
550540 9630	Advertising	17,422		7,500			18,500		18,500		18,500
550550 9630	Printing Expenses	647,333		650,000			650,000		650,000		650,000
550580 9630	Professional Development	0		500			0		0		0
560611 9630	Instructional Supplies	251,117		165,000			165,000		165,000		165,000
560690 9630	Office Supplies - BOE	8,478		17,500			10,000		10,000		10,000
560691 9630	Other Supplies	2,794		1,250			3,000		3,000		13,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	**OBJECT TOTAL**	**2,794**		**1,250**			**3,000**		**3,000**		**13,000**		
570730 9630	Equipment Instruction	229,061		165,000			165,000		165,000		165,000		
570739 9630	Equipment Non-Instruct	11,020		20,000			12,500		12,500		12,500		
580890 9630	Dues & Fees - BOE	1,350		1,300			1,500		1,500		1,500		
2300	**FUNCTION TOTAL**	**4,890,870**	**9.5**	**5,458,576**	**8.0**	**8.0**	**6,097,049**	**8.0**	**6,097,049**	**8.0**	**5,998,548**		
033	**PROGRAM TOTAL**	**4,890,870**	**9.5**	**5,458,576**	**8.0**	**8.0**	**6,097,049**	**8.0**	**6,097,049**	**8.0**	**5,998,548**		

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
*****1130***	**High School Instruction**										
510104 9505	Teachers Extra Services	0		0				6,000		6,000	6,000
530330 9505	Other Prof & Tech Svs	0		0				92,450		92,450	92,450
550560 9505	Tuition Special Ed	0		0				30,000		30,000	30,000
560611 9505	Instructional Supplies	0		0				4,000		4,000	4,000
560641 9505	Textbooks/Workbooks	0		0				1,200		1,200	1,200
1130	**FUNCTION TOTAL**	**0**		**0**				**133,650**		**133,650**	**133,650**
034	**PROGRAM TOTAL**	**0**		**0**				**133,650**		**133,650**	**133,650**

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****1100***	**Instructional**												
510105 9640	Class Coverage	1,159,772		1,316,894			1,316,894		1,316,894		1,316,894		
510106 9640	Maternity Leave Salary	661,383		1,750,000			748,261		748,261		1,300,142		
510109 9640	Substitutes	2,446,419		2,418,435			2,666,495		2,666,495		2,666,495		
510111 9640	Long-Term Sick Leave	1,982,518		1,695,000			1,950,000		1,950,000		1,950,000		
1100	**FUNCTION TOTAL**	**6,250,092**		**7,180,329**			**6,681,650**		**6,681,650**		**7,233,531**		
*****1200***	**All Special Education**												
510119 9690	Para Sub Coverage	87,015		100,000			125,000		125,000		125,000		
510122 9640	Clerical OT	22,564		25,000			25,000		25,000		25,000		
1200	**FUNCTION TOTAL**	**109,579**		**125,000**			**150,000**		**150,000**		**150,000**		
*****2202***	**Support Svces - Gnl Instruction**												
510101 9640	Teachers Salary	75,432	.6	66,956	.6	.6	68,620	.6	68,620	.6	68,620		
2202	**FUNCTION TOTAL**	**75,432**	**.6**	**66,956**	**.6**	**.6**	**68,620**	**.6**	**68,620**	**.6**	**68,620**		
*****2210***	**Improve Instruction**												
510104 9640	Teachers Extra Services	4,050		0			0		0		0		
560643 9640	Computer and AV Materials	78,246		74,000			81,000		81,000		106,000		

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
2210	**FUNCTION TOTAL**	**82,296**		**74,000**			**81,000**		**81,000**		**106,000**
***2400*	**Support Svces - S.B. Administration**										
510122 9640	Clerical OT	264,034		45,000			45,000		45,000		45,000
2400	**FUNCTION TOTAL**	**264,034**		**45,000**			**45,000**		**45,000**		**45,000**
***2500*	**Central Svces -GNL Administration**										
510101 9640	Teachers Salary	0	.1	7,318		.1	7,368	.1	7,368		0
510102 9640	Admin Certified	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315		0
510110 9640	Retirement	695,396		900,000			730,600		730,600		730,600
510112 9640	Admin NC Discretionary Salary	339,408	4.5	510,306	4.5	4.5	367,672	4.5	367,672	4.5	367,672
510113 9640	Admin Non-Certified	622,019	4.0	455,718	5.0	5.0	783,351	5.0	783,351	5.0	748,700
510114 9640	Clerical/Technical Salary	364,742	6.0	473,792	6.0	6.0	503,957	6.0	503,957	5.0	424,770
510120 9640	Temporary P/T Salary	22,810		50,000			50,000		50,000		50,000
510122 9640	Clerical OT	248,613		100,000			100,000		100,000		100,000
510123 9640	Police & Fire OT	4,048		5,000			5,000		5,000		5,000
520202 9640	Health/Hospital Insurance	35,067,719		37,831,413			40,540,835		40,540,835		39,499,427
520207 9640	Social Security - BOE	4,148,663		4,088,750			4,309,853		4,309,853		4,309,853
520208 9640	Unemployment Comp -	51,612		108,000			100,000		100,000		100,000

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	BOE										
520208	**OBJECT TOTAL**	**51,612**		**108,000**			**100,000**		**100,000**		**100,000**
520215 9640	Tuition Reimbursement	97,367		171,000			171,000		171,000		171,000
520216 9640	Childcare Reimbursement Tchr	53,340		50,000			50,000		50,000		50,000
520230 9640	Pension	3,254,057		1,525,129			1,586,134		1,586,134		1,481,000
520231 9640	OPEB L/T Contribution	2,659,539		1,675,842			1,742,876		1,742,876		1,608,000
520260 9640	Workman's Comp	2,410,961		2,653,990			2,600,000		2,600,000		2,506,356
530321 9640	In-District PD/Contracted Services	425,995		368,500			444,180		444,180		466,060
530324 9640	Legal Services	171,001		100,000			175,000		175,000		175,000
550540 9640	Advertising	0		15,000			15,000		15,000		15,000
550541 9640	Recruitment/Retention	46,476		75,000			75,000		75,000		60,000
550550 9640	Printing Expenses	0		5,000			5,000		5,000		5,000
550580 9640	Professional Development	10,400		10,000			10,000		10,000		10,000
560643 9640	Computer and AV Materials	945		2,500			2,500		2,500		2,500
560690 9640	Office Supplies - BOE	1,547		5,000			5,000		5,000		4,000
560691 9640	Other Supplies	2,706		0			0		0		0

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	**OBJECT TOTAL**	**2,706**		**0**			**0**		**0**		**0**
570739 9640	Equipment Non-Instruct	9,029		7,500			7,500		7,500		6,500
580890 9640	Dues & Fees - BOE	966		4,416			4,416		4,416		4,416
2500	**FUNCTION TOTAL**	**50,901,152**	**15.6**	**51,393,521**	**16.5**	**16.6**	**54,593,557**	**16.6**	**54,593,557**	**14.5**	**52,900,854**
*****2590***	**Central Svces - Misc. Benefit**										
520230 9640	Pension	50,532		105,000			109,200		109,200		465,000
2590	**FUNCTION TOTAL**	**50,532**		**105,000**			**109,200**		**109,200**		**465,000**
035	**PROGRAM TOTAL**	**57,733,117**	**16.2**	**58,989,806**	**17.1**	**17.2**	**61,729,027**	**17.2**	**61,729,027**	**15.1**	**60,969,005**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2300***	**Support Svces - Gnl Administration**											
510102 9675	Admin Certified	0		0	.8	.8	181,662	.8	181,662	.8	181,662	
2300	**FUNCTION TOTAL**	**0**		**0**	**.8**	**.8**	**181,662**	**.8**	**181,662**	**.8**	**181,662**	
*****2520***	**Central Svces - Research**											
510114 9675	Clerical/Technical Salary	387,218	4.3	426,440	4.3	4.3	440,875	4.3	440,875	4.3	440,875	
510120 9675	Temporary P/T Salary	1,303		0			10,000		10,000		10,000	
530321 9675	In-District PD/Contracted Services	31,404		50,000			57,000		57,000		57,000	
550550 9675	Printing Expenses	0		5,000			0		0		0	
550580 9675	Professional Development	6,077		15,000			15,000		15,000		15,000	
560642 9675	Library Book/Periodical	326		1,000			1,050		1,050		1,050	
560643 9675	Computer and AV Materials	395,749		404,000			420,000		420,000		523,000	
560690 9675	Office Supplies - BOE	339		5,000			2,500		2,500		2,500	
570739 9675	Equipment Non-Instruct	2,545		0			500		500		500	
2520	**FUNCTION TOTAL**	**824,961**	**4.3**	**906,440**	**4.3**	**4.3**	**946,925**	**4.3**	**946,925**	**4.3**	**1,049,925**	
036	**PROGRAM TOTAL**	**824,961**	**4.3**	**906,440**	**5.1**	**5.1**	**1,128,587**	**5.1**	**1,128,587**	**5.1**	**1,231,587**	

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560691	**OBJECT TOTAL**	**0**		**2,800**			**3,000**		**3,000**		**3,000**
1120	**FUNCTION TOTAL**	**37,069**		**77,307**			**84,334**		**84,334**		**84,334**
*****1130***	**High School Instruction**										
530321 9505	In-District PD/Contracted Services	2,885		5,100			0		0		0
530330 9505	Other Prof & Tech Svs	0		0			0		0		110,000
550531 9505	Postage - BOE	0		5,600			5,600		5,600		5,600
550580 9510	Professional Development	5,341		6,657			6,500		6,500		6,500
560641 9501	Textbooks/Workbooks	0		5,196			0		0		0
1130	**FUNCTION TOTAL**	**8,226**		**22,553**			**12,100**		**12,100**		**122,100**
*****2201***	**Administrative Interns**										
510101 9235	Teachers Salary	77,227	1.0	80,559	1.0	1.0	125,986	1.0	125,986		0
510101 9255	Teachers Salary	94,607	1.0	92,953	1.0	1.0	84,140	1.0	84,140		0
510101	**OBJECT TOTAL**	**171,834**	**2.0**	**173,512**	**2.0**	**2.0**	**210,126**	**2.0**	**210,126**		**0**
2201	**FUNCTION TOTAL**	**171,834**	**2.0**	**173,512**	**2.0**	**2.0**	**210,126**	**2.0**	**210,126**		**0**
*****2400***	**Support Svces - S.B. Administration**										
510102 9101	Admin Certified	0		0			0		0	1.0	171,693

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510102 9201	Admin Certified	362,162	2.0	375,036	2.0	2.0	378,478	2.0	378,478	2.0	378,478
510102 9205	Admin Certified	357,298	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510102 9210	Admin Certified	362,879	2.0	375,733	2.0	2.0	388,085	2.0	388,085	2.0	388,085
510102 9215	Admin Certified	360,162	2.0	373,043	2.0	2.0	384,311	2.0	384,311	2.0	384,311
510102 9220	Admin Certified	356,798	2.0	372,545	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510102 9225	Admin Certified	364,162	2.0	377,029	2.0	2.0	389,574	2.0	389,574	2.0	389,574
510102 9230	Admin Certified	360,162	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510102 9235	Admin Certified	360,862	2.0	373,741	2.0	2.0	380,330	2.0	380,330	2.0	380,330
510102 9240	Admin Certified	362,962	2.0	375,833	2.0	2.0	388,382	2.0	388,382	2.0	388,382
510102 9245	Admin Certified	519,773	3.0	541,117	3.0	3.0	559,362	3.0	559,362	3.0	559,362
510102 9250	Admin Certified	359,662	2.0	372,545	2.0	2.0	385,602	2.0	385,602	3.0	554,623
510102 9255	Admin Certified	353,498	2.0	369,257	2.0	2.0	378,672	2.0	378,672	2.0	378,672
510102 9260	Admin Certified	362,162	2.0	375,036	2.0	2.0	387,092	2.0	387,092	2.0	387,092
510102 9401	Admin Certified	498,666	3.0	535,314	3.0	3.0	555,589	3.0	555,589	2.0	383,896
510102 9405	Admin Certified	489,752	3.0	538,327	3.0	3.0	554,795	3.0	554,795	3.0	554,795
510102 9410	Admin Certified	513,557	3.0	537,331	3.0	3.0	549,461	3.0	549,461	3.0	549,461
510102 9415	Admin Certified	362,862	2.0	375,733	2.0	2.0	387,787	2.0	387,787	2.0	387,787
510102 9420	Admin Certified	516,973	3.0	538,327	3.0	3.0	558,865	3.0	558,865	3.0	558,865
510102 9501	Admin Certified	357,014	2.0	372,246	2.0	2.0	384,312	2.0	384,312	2.0	384,312
510102 9505	Admin Certified	943,951	5.2	980,579	5.0	5.0	965,636	5.0	965,636	5.0	965,636

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102 9510	Admin Certified	913,520	5.0	946,088	5.0	5.0	964,468	5.0	964,468	5.0	964,468
510102	**OBJECT TOTAL**	**9,438,837**	**53.2**	**9,850,946**	**53.0**	**53.0**	**10,096,119**	**53.0**	**10,096,119**	**54.0**	**10,265,140**
510114 9101	Clerical/Technical Salary	0		0			0		0	1.0	86,061
510114 9201	Clerical/Technical Salary	117,026	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510114 9205	Clerical/Technical Salary	144,313	2.0	122,950	2.0	2.0	121,974	2.0	121,974	2.0	121,974
510114 9210	Clerical/Technical Salary	114,570	2.0	120,831	2.0	2.0	125,548	2.0	125,548	2.0	125,548
510114 9215	Clerical/Technical Salary	119,644	2.0	122,500	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510114 9220	Clerical/Technical Salary	116,547	2.0	120,931	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9225	Clerical/Technical Salary	117,301	2.0	122,400	2.0	2.0	125,448	2.0	125,448	2.0	125,448
510114 9230	Clerical/Technical Salary	122,476	2.0	127,305	2.0	2.0	130,563	2.0	130,563	2.0	130,563
510114 9235	Clerical/Technical Salary	112,025	2.0	120,281	2.0	2.0	123,288	2.0	123,288	2.0	123,288
510114 9240	Clerical/Technical Salary	117,605	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9245	Clerical/Technical Salary	126,648	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510114 9250	Clerical/Technical Salary	111,033	2.0	114,501	2.0	2.0	117,352	2.0	117,352	2.0	117,352
510114 9255	Clerical/Technical Salary	114,152	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9260	Clerical/Technical Salary	119,356	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510114 9401	Clerical/Technical Salary	124,437	2.0	122,600	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510114 9405	Clerical/Technical Salary	68,382	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510114 9410	Clerical/Technical Salary	128,849	2.0	135,092	2.0	2.0	138,453	2.0	138,453	2.0	138,453
510114 9415	Clerical/Technical Salary	99,092	2.0	122,400	2.0	2.0	124,998	2.0	124,998	2.0	124,998

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510114 9420	Clerical/Technical Salary	115,786	2.0	122,600	2.0	2.0	130,721	2.0	130,721	2.0	130,721
510114 9501	Clerical/Technical Salary	129,674	2.0	131,660	2.0	2.0	149,560	2.0	149,560	2.0	149,560
510114 9505	Clerical/Technical Salary	378,896	6.0	382,434	6.0	6.0	404,757	6.0	404,757	6.0	404,757
510114 9510	Clerical/Technical Salary	394,205	6.0	379,625	6.0	6.0	414,293	6.0	414,293	6.0	414,293
510114 9530	Clerical/Technical Salary	86,560	1.0	70,336	1.0	1.0	59,125	1.0	59,125	1.0	59,125
510114	**OBJECT TOTAL**	**3,078,577**	**51.0**	**3,172,346**	**51.0**	**51.0**	**3,295,462**	**51.0**	**3,295,462**	**52.0**	**3,381,523**
510117 9101	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9201	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9205	Security Worker Salary	55,416	1.0	49,360	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510117 9210	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9215	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9220	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9225	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9230	Security Worker Salary	0		0		2.0	85,952	2.0	85,952	2.0	85,952
510117 9235	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9240	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9245	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9250	Security Worker Salary	16,126	1.0	40,948	1.0	2.0	85,952	2.0	85,952	2.0	85,952
510117 9255	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9260	Security Worker Salary	0		0		1.0	46,284	1.0	46,284	1.0	46,284

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9401	Security Worker Salary	88,889	2.0	99,519	2.0	3.0	136,600	3.0	136,600	3.0	136,600
510117 9405	Security Worker Salary	70,449	1.0	49,660	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510117 9410	Security Worker Salary	40,947	1.0	49,760	1.0	3.0	144,072	3.0	144,072	3.0	144,072
510117 9415	Security Worker Salary	48,022	1.0	49,760	1.0	2.0	101,096	2.0	101,096	2.0	101,096
510117 9420	Security Worker Salary	92,332	2.0	99,719	1.0	2.0	94,024	2.0	94,024	2.0	94,024
510117 9501	Security Worker Salary	97,796	2.0	99,419	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510117 9505	Security Worker Salary	335,994	7.0	352,118	7.0	10.0	481,892	10.0	481,892	10.0	481,892
510117 9510	Security Worker Salary	347,200	7.0	351,618	7.0	13.0	650,475	13.0	650,475	13.0	650,475
510117 9530	Security Worker Salary	50,421	1.0	49,960	1.0	2.0	93,924	2.0	93,924	2.0	93,924
510117	**OBJECT TOTAL**	**1,243,592**	**26.0**	**1,291,841**	**26.0**	**55.0**	**2,595,799**	**55.0**	**2,595,799**	**55.0**	**2,595,799**
510118 9101	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9201	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9205	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9210	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9215	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9220	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9225	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9230	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9235	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9240	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510118 9245	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9250	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9255	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9260	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9401	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9405	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9410	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9415	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9420	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9501	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9505	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9510	Parent Facilitator Salary	0		0		1.0	36,437	1.0	36,437	1.0	36,437
510118	**OBJECT TOTAL**	**0**		**0**		**22.0**	**775,614**	**22.0**	**775,614**	**22.0**	**775,614**
510124 9680	Security Worker O/T	245,655		287,000			260,615		260,615		260,615
530321 9680	In-District PD/Contracted Services	6,447		18,000			10,000		10,000		81,000
530326 9680	Contracted Svcs - Buildings/Grounds	0		0			63,750		63,750		63,750
530330 9510	Other Prof & Tech Svs	750		3,051			3,500		3,500		3,500
540420 9680	Repair Maint & Cleaning	0		0			40,000		40,000		40,000

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540440 9505	Rentals	4,700		6,000			6,000		6,000		6,000
540440 9510	Rentals	4,428		6,000			6,000		6,000		6,000
540440	**OBJECT TOTAL**	**9,128**		**12,000**			**12,000**		**12,000**		**12,000**
550531 9505	Postage - BOE	1,799		17,000			17,000		17,000		17,000
550531 9510	Postage - BOE	0		17,342			17,000		17,000		17,000
550531	**OBJECT TOTAL**	**1,799**		**34,342**			**34,000**		**34,000**		**34,000**
550550 9505	Printing Expenses	2,730		1,200			1,200		1,200		1,200
550550 9510	Printing Expenses	6,091		4,563			4,500		4,500		4,500
550550	**OBJECT TOTAL**	**8,821**		**5,763**			**5,700**		**5,700**		**5,700**
550581 9680	In-OutDistrict Travel	722		0			750		750		750
560611 9220	Instructional Supplies	144		0			0		0		0
560611 9230	Instructional Supplies	39,758		481			481		481		481
560611 9501	Instructional Supplies	16,800		0			14,307		14,307		14,307
560611 9505	Instructional Supplies	22,720		12,000			0		0		0
560611 9510	Instructional Supplies	4,359		3,900			3,900		3,900		3,900
560611	**OBJECT TOTAL**	**83,781**		**16,381**			**18,688**		**18,688**		**18,688**
560690 9201	Office Supplies - BOE	435		1,030			2,136		2,136		2,136
560690 9205	Office Supplies - BOE	0		491			491		491		491

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9210	Office Supplies - BOE	3,053		3,262			2,778		2,778		2,778
560690 9215	Office Supplies - BOE	4,867		2,231			3,000		3,000		3,000
560690 9220	Office Supplies - BOE	110		1,000			1,000		1,000		1,000
560690 9225	Office Supplies - BOE	245		900			500		500		500
560690 9230	Office Supplies - BOE	0		1,443			1,443		1,443		1,443
560690 9235	Office Supplies - BOE	960		1,200			1,400		1,400		1,400
560690 9240	Office Supplies - BOE	4,870		5,000			5,000		5,000		5,000
560690 9245	Office Supplies - BOE	1,196		3,000			1,388		1,388		1,388
560690 9250	Office Supplies - BOE	4,095		5,000			5,000		5,000		5,000
560690 9255	Office Supplies - BOE	6,198		1,801			3,100		3,100		3,100
560690 9260	Office Supplies - BOE	1,944		3,500			2,000		2,000		2,000
560690 9401	Office Supplies - BOE	1,228		1,716			1,000		1,000		1,000
560690 9405	Office Supplies - BOE	1,261		3,500			3,500		3,500		3,500
560690 9420	Office Supplies - BOE	7,712		5,500			12,500		12,500		12,500
560690 9501	Office Supplies - BOE	8,750		6,235			7,551		7,551		7,551
560690 9510	Office Supplies - BOE	31,862		25,883			26,173		26,173		26,173
560690 9680	Office Supplies - BOE	0		1,000			750		750		750
560690	**OBJECT TOTAL**	**78,786**		**73,692**			**80,710**		**80,710**		**80,710**
560691 9245	Other Supplies	0		700			0		0		0
560691 9680	Other Supplies	21,845		45,000			25,000		25,000		25,000

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560691	**OBJECT TOTAL**	**21,845**		**45,700**			**25,000**		**25,000**		**25,000**
570730 9401	Equipment Instruction	0		3,902			1,500		1,500		1,500
570730 9410	Equipment Instruction	12,737		931			12,934		12,934		12,934
570730 9415	Equipment Instruction	956		2,000			1,244		1,244		1,244
570730 9420	Equipment Instruction	4,123		7,000			0		0		0
570730	**OBJECT TOTAL**	**17,816**		**13,833**			**15,678**		**15,678**		**15,678**
570739 9680	Equipment Non-Instruct	0		300,000			300,000		300,000		300,000
580890 9201	Dues & Fees - BOE	0		1,100			1,000		1,000		1,000
580890 9205	Dues & Fees - BOE	478		677			677		677		677
580890 9210	Dues & Fees - BOE	0		272			0		0		0
580890 9215	Dues & Fees - BOE	879		1,071			0		0		0
580890 9220	Dues & Fees - BOE	0		250			0		0		0
580890 9250	Dues & Fees - BOE	271		353			353		353		353
580890 9255	Dues & Fees - BOE	718		708			359		359		359
580890 9405	Dues & Fees - BOE	696		232			500		500		500
580890 9410	Dues & Fees - BOE	0		232			0		0		0
580890 9415	Dues & Fees - BOE	3,527		800			3,527		3,527		3,527
580890 9420	Dues & Fees - BOE	0		170			170		170		170
580890 9501	Dues & Fees - BOE	6,105		3,682			5,199		5,199		5,199

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
580890 9505	Dues & Fees - BOE	10,535		0			0		0		0	
580890 9510	Dues & Fees - BOE	12,795		12,965			13,000		13,000		13,000	
580890	**OBJECT TOTAL**	**36,004**		**22,512**			**24,785**		**24,785**		**24,785**	
2400	**FUNCTION TOTAL**	**14,272,560**	**130.2**	**15,147,407**	**130.0**	**181.0**	**17,658,170**	**181.0**	**17,658,170**	**183.0**	**17,984,252**	
*****2540***	**Central Svces - Blg Security**											
510112 9680	Admin NC Discretionary Salary	81,012	.5	71,382	.5	.5	73,411	.5	73,411	.5	73,411	
2540	**FUNCTION TOTAL**	**81,012**	**.5**	**71,382**	**.5**	**.5**	**73,411**	**.5**	**73,411**	**.5**	**73,411**	
*****2600***	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	0		0			50,000		50,000		50,000	
2600	**FUNCTION TOTAL**	**0**		**0**			**50,000**		**50,000**		**50,000**	
037	**PROGRAM TOTAL**	**14,581,097**	**132.7**	**15,503,260**	**132.5**	**183.5**	**18,096,375**	**183.5**	**18,096,375**	**183.5**	**18,322,331**	

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
*****1130***	**High School Instruction**										
560611 9505	Instructional Supplies	0		0				15,000		15,000	15,000
560641 9505	Textbooks/Workbooks	0		0				5,000		5,000	5,000
1130	**FUNCTION TOTAL**	**0**		**0**				**20,000**		**20,000**	**20,000**
038	**PROGRAM TOTAL**	**0**		**0**				**20,000**		**20,000**	**20,000**

OPERATIONS

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

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

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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9501	Pupil Trans- Field Trips	911		2,500			1,100		1,100		1,100
550511 9505	Pupil Trans- Field Trips	2,221		3,500			3,500		3,500		3,500
550511 9510	Pupil Trans- Field Trips	5,729		3,500			3,500		3,500		3,500
550511 9615	Pupil Trans- Field Trips	14,426		0			15,000		15,000		15,000
550511 9725	Pupil Trans- Field Trips	0		4,000			0		0		0
550511	**OBJECT TOTAL**	**89,451**		**38,800**			**48,400**		**48,400**		**48,400**
2704	**FUNCTION TOTAL**	**89,451**		**38,800**			**48,400**		**48,400**		**48,400**
***2710*	**Pupil Transport - McKinney-Vento**										
550510 9725	Pupil Transp Regular	11,462		67,820			50,000		50,000		50,000
2710	**FUNCTION TOTAL**	**11,462**		**67,820**			**50,000**		**50,000**		**50,000**
***2712*	**Pupil Transport - SPED OOD**										
550510 9690	Pupil Transp Regular	3,003,172		2,873,514			3,328,941		3,328,941		3,483,441
2712	**FUNCTION TOTAL**	**3,003,172**		**2,873,514**			**3,328,941**		**3,328,941**		**3,483,441**
039	**PROGRAM TOTAL**	**21,122,234**	**2.5**	**21,619,763**	**3.0**	**3.0**	**24,093,240**	**3.0**	**24,093,240**	**3.0**	**24,247,740**

OPERATIONS

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

OPERATIONS

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

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

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1105***	**Pre-Kindergarten**										
510101 9105	Teachers Salary	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182
530321 9101	In-District PD/Contracted Services	0		7,442			90,000		90,000		90,000
530321 9105	In-District PD/Contracted Services	6,686		5,000			0		0		0
530321	**OBJECT TOTAL**	**6,686**		**12,442**			**90,000**		**90,000**		**90,000**
560611 9101	Instructional Supplies	0		7,442			37,500		37,500		37,500
560611 9105	Instructional Supplies	2,323		2,500			0		0		0
560611	**OBJECT TOTAL**	**2,323**		**9,942**			**37,500**		**37,500**		**37,500**
560690 9101	Office Supplies - BOE	0		0			8,000		8,000		8,000
1105	**FUNCTION TOTAL**	**292,597**	**3.0**	**314,146**	**3.0**	**3.0**	**437,682**	**3.0**	**437,682**	**3.0**	**437,682**
064	**PROGRAM TOTAL**	**292,597**	**3.0**	**314,146**	**3.0**	**3.0**	**437,682**	**3.0**	**437,682**	**3.0**	**437,682**
	TOTAL OPERATING BUDGET	**304,126,614**	**2,068.4**	**313,562,896**	**2,070.8**	**2,132.7**	**333,737,756**	**2,132.7**	**333,737,756**	**2,107.2**	**330,737,756**

Location Codes – 2024-25

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

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	1,127,550	18.2	1,500,760	18.5	21.0	1,665,273	21.0	1,665,273	21.0	1,665,273
510102 037	Admin CertifiedSchool Man	0		0	.0		0		0	1.0	171,693
510103 021	Tchr Support SalaryStuden	272,216	3.0	275,870	3.0	3.5	328,194	3.5	328,194	3.5	328,194
510103 022	Tchr Support SalarySpecial	407,765	6.0	480,780	6.0	7.0	575,156	7.0	575,156	7.0	575,156
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	0		0	.0		0		0	1.0	86,061
510115 022	Paraeducator SalarySpecia	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
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	0		7,442	.0		90,000		90,000		90,000
530323 022	Pupil ServicesSpecial Educ	0		7,000	.0		0		0		0
	OTHER SERVICES										
550590 017	Other Purchased SvcStude	53		1,000	.0		753		753		753
	SUPPLIES AND MATERIALS										
560611 064	Instructional SuppliesEarly	0		7,442	.0		37,500		37,500		37,500
560690 064	Office Supplies - BOEEarly	0		0	.0		8,000		8,000		8,000
9101	**LOCATION TOTAL**	**2,972,410**	**63.2**	**3,667,721**	**63.5**	**72.5**	**4,249,394**	**72.5**	**4,249,394**	**74.5**	**4,507,148**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 064	Teachers SalaryEarly Lear	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	6,686		5,000	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 064	Instructional SuppliesEarly	2,323		2,500	.0		0		0		0
9105	**LOCATION TOTAL**	**292,597**	**3.0**	**299,262**	**3.0**	**3.0**	**302,182**	**3.0**	**302,182**	**3.0**	**302,182**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	132,060	2.0	130,921	2.0	2.0	138,050	2.0	138,050	2.0	138,050
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	386,248	4.0	402,357	5.0	5.0	518,337	5.0	518,337	5.0	518,337
510101 011	Teachers SalaryLanguage	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	2.0	191,439
510101 013	Teachers SalaryMusic	228,999	2.6	232,022	2.6	2.6	242,410	2.6	242,410	2.6	242,410
510101 014	Teachers SalaryPhysical E	124,709	2.8	181,626	2.8	2.8	214,182	2.8	214,182	2.0	159,530
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	120,763	1.0	120,763		0
510101 022	Teachers SalarySpecial Ed	430,375	5.0	490,885	5.0	5.0	519,092	5.0	519,092	4.0	399,534
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	107,094
510101 028	Teachers SalaryEnglish Le	476,148	4.5	461,104	4.5	4.5	476,906	4.5	476,906	4.5	476,906
510102 037	Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	378,478	2.0	378,478	2.0	378,478
510103 021	Tchr Support SalaryStuden	124,733	2.0	115,402	2.0	2.0	128,031	2.0	128,031	2.0	128,031
510103 022	Tchr Support SalarySpecial	69,180	1.0	95,474	1.0	1.5	138,490	1.5	138,490	1.5	138,490
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	117,026	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510115 010	Paraeducator SalaryKinder	144,558	5.0	201,110	5.0	5.0	203,059	5.0	203,059	5.0	203,059
510115 022	Paraeducator SalarySpecia	207,531	4.0	181,745	7.0	7.0	287,080	7.0	287,080	7.0	287,080
510115 028	Paraeducator SalaryEnglis	130,842	4.0	133,245	4.0	4.0	144,721	4.0	144,721	4.0	144,721
510116 031	Custodial/Mech. SalaryBuil	285,929	4.0	294,568	4.0	4.0	315,191	4.0	315,191	4.0	315,191
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	110,900		113,206	.0		127,323		127,323		147,361
540413 031	Water - BOEBuildings and	6,118		6,181	.0		6,815		6,815		6,815
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	483		1,995	.0		2,022		2,022		2,022

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	3,485		4,000	.0		5,000		5,000		5,000
560611 005	Instructional SuppliesElem	19,811		15,000	.0		16,000		16,000		16,000
560611 006	Instructional SuppliesEduc	6,338		7,500	.0		8,000		8,000		8,000
560611 013	Instructional SuppliesMusic	1,745		900	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	0		910	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	742		1,000	.0		0		0		0
560611 028	Instructional SuppliesEnglis	327		1,500	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	11,753		10,208	.0		11,025		11,025		11,025
560621 031	Gas HeatBuildings and Gro	63,385		70,353	.0		65,899		65,899		65,899
560641 005	Textbooks/WorkbooksElem	2,050		5,000	.0		2,000		2,000		2,000
560642 006	Library Book/PeriodicalEdu	71		3,000	.0		2,000		2,000		2,000
560643 006	Computer and AV Materials	2,979		4,000	.0		4,000		4,000		4,000
560690 037	Office Supplies - BOEScho	435		1,030	.0		2,136		2,136		2,136
	EQUIPMENT										
570730 005	Equipment InstructionElem	448		1,500	.0		1,000		1,000		1,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		1,100	.0		1,000		1,000		1,000
9201	**LOCATION TOTAL**	**5,747,080**	**72.9**	**5,994,184**	**74.9**	**79.4**	**6,498,022**	**79.4**	**6,498,022**	**78.6**	**6,424,563**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	219,606	2.0	218,124	2.0	2.0	223,545	2.0	223,545	2.0	223,545
510101 002	Teachers SalaryArt	189,729	2.0	185,584	2.0	2.0	193,366	2.0	193,366	2.0	193,366
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	508,190	5.0	527,760	5.0	4.0	475,527	4.0	475,527	4.0	475,527
510101 011	Teachers SalaryLanguage	225,558	2.0	223,185	2.0	2.0	216,809	2.0	216,809	2.0	216,809
510101 013	Teachers SalaryMusic	137,768	1.8	138,430	1.8	1.8	128,298	1.8	128,298	1.8	128,298
510101 014	Teachers SalaryPhysical E	63,187	2.0	143,928	2.0	2.0	152,932	2.0	152,932	2.0	152,932
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	107,094	1.0	107,094		0
510101 022	Teachers SalarySpecial Ed	611,809	7.0	610,321	7.0	6.5	595,200	6.5	595,200	6.0	561,042
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	73,680
510101 028	Teachers SalaryEnglish Le	348,672	3.5	340,955	4.0	4.0	366,602	4.0	366,602	4.0	366,602
510102 037	Admin CertifiedSchool Man	357,298	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510103 021	Tchr Support SalaryStuden	174,843	2.4	171,661	2.4	2.4	170,120	2.4	170,120	2.5	177,621
510103 022	Tchr Support SalarySpecial	93,447	1.5	94,295	1.5	2.0	159,644	2.0	159,644	2.0	159,644
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	144,313	2.0	122,950	2.0	2.0	121,974	2.0	121,974	2.0	121,974
510115 010	Paraeducator SalaryKinder	137,492	4.0	150,662	4.0	4.0	156,893	4.0	156,893	4.0	156,893
510115 022	Paraeducator SalarySpecia	439,544	14.0	534,111	13.0	13.0	513,410	13.0	513,410	13.0	513,410
510116 031	Custodial/Mech. SalaryBuil	293,204	4.0	295,091	3.0	3.0	243,605	3.0	243,605	3.0	243,605
510117 037	Security Worker SalarySch	55,416	1.0	49,360	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	0		5,640	.0		5,640		5,640		5,640
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	109,568		116,380	.0		128,826		128,826		149,598
540412 031	Gas - Non-heatBuildings an	16,960		0	.0		0		0		0
540413 031	Water - BOEBuildings and	7,470		9,207	.0		10,151		10,151		10,151

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 039	Pupil Trans- Field TripsTra	0		1,100		.0		1,100		1,100		1,100
550580 001	Professional Development	0		0		.0		5,000		5,000		5,000
550590 017	Other Purchased SvcStude	2,125		1,674		.0		1,722		1,722		1,722
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,481		1,721		.0		1,721		1,721		1,721
560611 005	Instructional SuppliesElem	8,503		8,793		.0		3,793		3,793		3,793
560611 006	Instructional SuppliesEduc	0		3,648		.0		3,648		3,648		3,648
560611 013	Instructional SuppliesMusic	1,296		1,639		.0		1,639		1,639		1,639
560611 014	Instructional SuppliesPhysi	4		690		.0		690		690		690
560611 022	Instructional SuppliesSpeci	690		1,063		.0		0		0		0
560611 028	Instructional SuppliesEnglis	315		1,286		.0		0		0		0
560613 031	Maintenance SuppliesBuildi	17,132		12,217		.0		13,194		13,194		13,194
560621 031	Gas HeatBuildings and Gro	34,857		51,347		.0		42,534		42,534		42,534
560641 005	Textbooks/WorkbooksElem	4,959		10,152		.0		9,995		9,995		9,995
560642 006	Library Book/PeriodicalEdu	2,713		3,442		.0		3,442		3,442		3,442
560690 037	Office Supplies - BOEScho	0		491		.0		491		491		491
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	478		677		.0		677		677		677
9205	**LOCATION TOTAL**	**6,376,693**	**80.2**	**6,586,904**		**78.7**	**79.7**	**6,734,862**	**79.7**	**6,734,862**	**78.3**	**6,627,248**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	148,439	2.0	151,333	2.0	2.0	156,895	2.0	156,895	1.6	129,569
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	376,007	4.0	363,961	4.0	4.0	413,282	4.0	413,282	4.0	413,282
510101 011	Teachers SalaryLanguage	225,833	2.0	218,676	2.0	2.0	225,325	2.0	225,325	2.0	219,472
510101 013	Teachers SalaryMusic	215,473	2.6	209,900	2.6	2.6	216,950	2.6	216,950	2.0	175,961
510101 014	Teachers SalaryPhysical E	112,111	2.0	157,137	2.0	2.0	163,364	2.0	163,364	1.8	149,701
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	101,463	1.0	101,463		0
510101 022	Teachers SalarySpecial Ed	382,314	3.5	345,783	3.5	3.5	335,930	3.5	335,930	3.0	301,772
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	73,680
510101 028	Teachers SalaryEnglish Le	712,062	5.5	576,489	5.5	5.5	594,703	5.5	594,703	4.0	492,231
510102 037	Admin CertifiedSchool Man	362,879	2.0	375,733	2.0	2.0	388,085	2.0	388,085	2.0	388,085
510103 021	Tchr Support SalaryStuden	241,271	2.5	240,285	2.5	2.5	245,138	2.5	245,138	2.0	210,980
510103 022	Tchr Support SalarySpecial	87,179	1.0	86,851	1.0	1.0	89,545	1.0	89,545	1.0	89,545
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	114,570	2.0	120,831	2.0	2.0	125,548	2.0	125,548	2.0	125,548
510115 010	Paraeducator SalaryKinder	83,017	2.0	80,637	2.0	1.0	51,379	1.0	51,379	1.0	51,379
510115 022	Paraeducator SalarySpecia	218,339	8.0	311,134	10.0	10.0	418,215	10.0	418,215	10.0	418,215
510115 028	Paraeducator SalaryEnglis	96,084	2.0	72,683	2.0	2.0	68,364	2.0	68,364		11,958
510116 031	Custodial/Mech. SalaryBuil	352,012	5.0	358,380	5.0	5.0	384,643	5.0	384,643	5.0	384,643
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	432		2,718	.0		393		393		393
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	88,592		100,008	.0		108,051		108,051		122,677
540412 031	Gas - Non-heatBuildings an	19,060		0	.0		0		0		0
540413 031	Water - BOEBuildings and	5,795		7,189	.0		7,926		7,926		7,926

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 039	Pupil Trans- Field TripsTra	0		1,100		.0		1,100		1,100		1,100
550580 005	Professional Development	0		1,087		.0		0		0		0
550590 017	Other Purchased SvcStude	0		1,809		.0		1,719		1,719		1,719
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,062		2,718		.0		1,876		1,876		1,876
560611 005	Instructional SuppliesElem	17,289		18,483		.0		15,733		15,733		15,733
560611 006	Instructional SuppliesEduc	270		1,957		.0		246		246		246
560611 013	Instructional SuppliesMusic	348		870		.0		316		316		316
560611 014	Instructional SuppliesPhysi	1,110		870		.0		1,010		1,010		1,010
560611 022	Instructional SuppliesSpeci	2,667		1,413		.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,994		1,413		.0		0		0		0
560611 037	Instructional SuppliesScho	2,538		3,262		.0		2,309		2,309		2,309
560613 031	Maintenance SuppliesBuildi	10,075		13,086		.0		14,133		14,133		14,133
560621 031	Gas HeatBuildings and Gro	63,990		80,051		.0		71,995		71,995		71,995
560643 006	Computer and AV Materials	11,709		3,262		.0		10,655		10,655		10,655
560690 037	Office Supplies - BOEScho	3,053		3,262		.0		2,778		2,778		2,778
	EQUIPMENT											
570730 005	Equipment InstructionElem	1,490		1,444		.0		1,356		1,356		1,356
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		272		.0		0		0		0
9210	**LOCATION TOTAL**	**5,874,807**	**70.1**	**5,918,132**		**72.1**	**71.1**	**6,222,118**	**71.1**	**6,222,118**	**66.4**	**5,962,251**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	92,036	1.0	91,150	1.0	1.0	96,423	1.0	96,423	1.0	96,423
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	300,770	2.0	227,036	3.0	2.0	244,050	2.0	244,050	2.0	244,050
510101 011	Teachers SalaryLanguage	222,598	2.0	223,185	2.0	2.0	229,884	2.0	229,884	2.0	229,884
510101 013	Teachers SalaryMusic	84,599	1.2	81,445	1.2	1.2	87,652	1.2	87,652	1.2	87,652
510101 014	Teachers SalaryPhysical E	214,792	2.0	206,843	2.0	2.0	229,884	2.0	229,884	1.2	175,232
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	120,763	1.0	120,763		0
510101 022	Teachers SalarySpecial Ed	315,000	4.0	337,856	4.0	4.0	350,774	4.0	350,774	4.0	350,774
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	73,680
510101 028	Teachers SalaryEnglish Le	362,344	3.5	352,727	4.0	4.0	403,066	4.0	403,066	4.0	403,066
510102 037	Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	384,311	2.0	384,311	2.0	384,311
510103 021	Tchr Support SalaryStuden	188,340	2.0	196,046	2.0	2.0	199,953	2.0	199,953	2.0	199,953
510103 022	Tchr Support SalarySpecial	116,050	1.0	113,193	1.0	1.0	114,366	1.0	114,366	1.0	114,366
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	119,644	2.0	122,500	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510115 010	Paraeducator SalaryKinder	116,372	2.0	96,722	2.0	3.0	112,588	3.0	112,588	3.0	112,588
510115 022	Paraeducator SalarySpecia	155,141	5.0	176,853	5.0	5.0	199,208	5.0	199,208	5.0	199,208
510116 031	Custodial/Mech. SalaryBuil	291,814	4.0	296,138	4.0	4.0	316,491	4.0	316,491	4.0	316,491
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	254		1,286	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	51,353		59,197	.0		68,120		68,120		106,550
540412 031	Gas - Non-heatBuildings an	4,639		0	.0		0		0		0
540413 031	Water - BOEBuildings and	12,112		10,534	.0		11,614		11,614		11,614
	OTHER SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
550511 039	Pupil Trans- Field TripsTra	2,456		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	0		1,107	.0		1,143		1,143		1,143
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	566		714	.0		800		800		800
560611 005	Instructional SuppliesElem	15,069		15,848	.0		17,000		17,000		17,000
560611 006	Instructional SuppliesEduc	0		892	.0		1,000		1,000		1,000
560611 013	Instructional SuppliesMusic	0		268	.0		400		400		400
560611 014	Instructional SuppliesPhysi	932		357	.0		400		400		400
560611 022	Instructional SuppliesSpeci	829		762	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,430		446	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	9,125		10,113	.0		10,922		10,922		10,922
560621 031	Gas HeatBuildings and Gro	45,953		63,238	.0		54,488		54,488		54,488
560641 005	Textbooks/WorkbooksElem	1,465		1,785	.0		1,784		1,784		1,784
560642 006	Library Book/PeriodicalEdu	0		892	.0		0		0		0
560690 037	Office Supplies - BOEScho	4,867		2,231	.0		3,000		3,000		3,000
	EQUIPMENT										
570730 006	Equipment InstructionEduc	2,370		446	.0		0		0		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	879		1,071	.0		0		0		0
9215	**LOCATION TOTAL**	**4,629,944**	**48.7**	**4,461,791**	**50.2**	**54.2**	**4,865,108**	**54.2**	**4,865,108**	**53.4**	**4,801,803**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	70,302	1.2	91,019	1.2	1.2	100,541	1.2	100,541	1.2	100,541
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	474,448	5.0	457,867	5.0	3.0	343,063	3.0	343,063	3.0	343,063
510101 011	Teachers SalaryLanguage	222,893	2.0	222,067	2.0	2.0	217,793	2.0	217,793	1.0	82,375
510101 013	Teachers SalaryMusic	155,206	2.4	185,794	2.4	2.4	210,306	2.4	210,306	2.4	210,306
510101 014	Teachers SalaryPhysical E	204,286	2.0	211,552	2.0	2.0	216,809	2.0	216,809	2.0	216,809
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	109,925	1.0	109,925		0
510101 022	Teachers SalarySpecial Ed	474,190	6.0	561,846	6.0	6.0	561,424	6.0	561,424	5.5	476,024
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	107,851
510101 028	Teachers SalaryEnglish Le	484,233	4.5	469,652	4.5	4.5	483,203	4.5	483,203	5.0	517,361
510102 037	Admin CertifiedSchool Man	356,798	2.0	372,545	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510103 021	Tchr Support SalaryStuden	107,882	2.0	117,127	2.0	2.0	122,800	2.0	122,800	2.0	122,800
510103 022	Tchr Support SalarySpecial	113,508	1.5	126,328	1.5	2.0	171,769	2.0	171,769	2.0	171,769
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	116,547	2.0	120,931	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115 010	Paraeducator SalaryKinder	117,420	3.0	121,061	3.0	3.0	131,206	3.0	131,206	3.0	131,206
510115 022	Paraeducator SalarySpecia	549,449	17.0	633,487	20.0	20.0	784,341	20.0	784,341	20.0	784,341
510116 031	Custodial/Mech. SalaryBuil	254,575	4.0	298,683	4.0	4.0	312,547	4.0	312,547	4.0	312,547
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	69,448		70,829	.0		81,444		81,444		92,123
540412 031	Gas - Non-heatBuildings an	1,581		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,321		10,964	.0		12,088		12,088		12,088
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,187		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		1,200	.0		0		0		0
550590 017	Other Purchased SvcStude	1,556		1,584	.0		1,563		1,563		1,563

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,902		4,000	.0		3,000		3,000		3,000
560611 005	Instructional SuppliesElem	18,332		22,000	.0		22,544		22,544		22,544
560611 013	Instructional SuppliesMusic	183		338	.0		300		300		300
560611 014	Instructional SuppliesPhysi	0		1,000	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,265		1,500	.0		0		0		0
560611 028	Instructional SuppliesEnglis	702		1,500	.0		0		0		0
560611 037	Instructional SuppliesScho	144		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	11,038		11,896	.0		12,848		12,848		12,848
560621 031	Gas HeatBuildings and Gro	59,254		73,096	.0		65,845		65,845		65,845
560643 006	Computer and AV Materials	5,063		5,500	.0		5,500		5,500		5,500
560690 037	Office Supplies - BOEScho	110		1,000	.0		1,000		1,000		1,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		250	.0		0		0		0
9220	**LOCATION TOTAL**	**5,912,882**	**74.6**	**6,249,803**	**78.6**	**79.1**	**6,626,515**	**79.1**	**6,626,515**	**81.1**	**6,653,405**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	137,029	1.2	123,503	1.2	1.2	127,116	1.2	127,116	1.0	113,453
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	430,513	3.0	352,819	3.0	3.0	344,067	3.0	344,067	3.0	344,067
510101 011	Teachers SalaryLanguage	266,415	2.4	257,622	2.4	2.4	264,861	2.4	264,861	1.0	108,737
510101 013	Teachers SalaryMusic	234,397	2.0	225,393	2.0	2.0	232,147	2.0	232,147	2.0	232,147
510101 014	Teachers SalaryPhysical E	208,653	2.0	207,243	2.0	2.0	217,533	2.0	217,533	1.8	203,870
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	93,610	1.0	93,610		0
510101 022	Teachers SalarySpecial Ed	590,212	8.0	593,322	8.0	8.0	636,387	8.0	636,387	7.0	516,829
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	120,763
510101 028	Teachers SalaryEnglish Le	175,262	1.5	149,594	1.5	1.5	120,715	1.5	120,715	1.5	120,715
510102 037	Admin CertifiedSchool Man	364,162	2.0	377,029	2.0	2.0	389,574	2.0	389,574	2.0	389,574
510103 021	Tchr Support SalaryStuden	200,938	2.5	171,960	2.5	2.5	198,135	2.5	198,135	2.5	198,135
510103 022	Tchr Support SalarySpecial	117,807	2.0	114,141	2.0	2.0	171,054	2.0	171,054	2.0	171,054
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	117,301	2.0	122,400	2.0	2.0	125,448	2.0	125,448	2.0	125,448
510115 010	Paraeducator SalaryKinder	120,322	2.0	97,562	2.0	3.0	134,580	3.0	134,580	3.0	134,580
510115 022	Paraeducator SalarySpecia	421,437	12.0	444,361	12.0	12.0	470,189	12.0	470,189	12.0	470,189
510116 031	Custodial/Mech. SalaryBuil	334,694	5.0	368,365	5.0	5.0	395,655	5.0	395,655	5.0	395,655
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	81,689		78,883	.0		85,807		85,807		97,725
540412 031	Gas - Non-heatBuildings an	11,463		0	.0		0		0		0
540413 031	Water - BOEBuildings and	4,452		5,057	.0		5,575		5,575		5,575
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	4,363		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,768		1,440	.0		1,347		1,347		1,347

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,744		1,831	.0		1,800		1,800		1,800	
560611 005	Instructional SuppliesElem	17,956		18,356	.0		18,000		18,000		18,000	
560611 006	Instructional SuppliesEduc	3,316		3,075	.0		2,000		2,000		2,000	
560611 013	Instructional SuppliesMusic	1,868		1,221	.0		1,200		1,200		1,200	
560611 014	Instructional SuppliesPhysi	326		514	.0		1,236		1,236		1,236	
560611 022	Instructional SuppliesSpeci	589		1,367	.0		0		0		0	
560611 028	Instructional SuppliesEnglis	895		1,500	.0		0		0		0	
560613 031	Maintenance SuppliesBuildi	12,764		11,896	.0		12,848		12,848		12,848	
560621 031	Gas HeatBuildings and Gro	50,018		53,393	.0		50,168		50,168		50,168	
560624 031	Oil HeatBuildings and Grou	3,915		2,200	.0		5,000		5,000		5,000	
560643 037	Computer and AV Materials	0		200	.0		0		0		0	
560690 037	Office Supplies - BOEScho	245		900	.0		500		500		500	
	EQUIPMENT											
570730 005	Equipment InstructionElem	0		5,000	.0		4,000		4,000		4,000	
9225	**LOCATION TOTAL**	**6,220,942**	**68.6**	**5,893,635**	**69.6**	**69.6**	**6,104,742**	**69.6**	**6,104,742**	**67.8**	**5,909,120**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	184,833	2.0	181,495	2.0	2.0	131,534	2.0	131,534	2.0	131,534
510101 005	Teachers SalaryElementar	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
510101 007	Teachers SalaryWorld Lan	14,674	.2	13,820	.2	.2	14,050	.2	14,050	.4	27,713
510101 010	Teachers SalaryKindergart	388,129	4.0	375,838	4.0	4.0	388,347	4.0	388,347	4.0	388,347
510101 011	Teachers SalaryLanguage	235,185	2.0	227,550	2.0	2.0	234,357	2.0	234,357	3.0	355,377
510101 013	Teachers SalaryMusic	157,148	3.0	192,178	3.0	3.0	205,464	3.0	205,464	3.0	205,464
510101 014	Teachers SalaryPhysical E	111,879	2.0	108,984	2.0	2.0	115,208	2.0	115,208	2.0	115,208
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	121,403	1.0	121,403		0
510101 021	Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101 022	Teachers SalarySpecial Ed	411,206	4.0	366,023	4.0	4.5	407,026	4.5	407,026	5.0	441,184
510101 026	Teachers SalaryScientific	0	.6	59,976	.6	.6	52,049	.6	52,049	1.0	73,018
510101 028	Teachers SalaryEnglish Le	118,198	.5	80,481	.5	.5	58,448	.5	58,448	.5	58,448
510102 037	Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510103 021	Tchr Support SalaryStuden	194,290	2.0	193,140	2.0	2.0	198,490	2.0	198,490	2.0	198,490
510103 022	Tchr Support SalarySpecial	117,117	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,476	2.0	127,305	2.0	2.0	130,563	2.0	130,563	2.0	130,563
510115 010	Paraeducator SalaryKinder	38,715	1.0	40,367	1.0	1.0	40,865	1.0	40,865	1.0	40,865
510115 022	Paraeducator SalarySpecia	186,354	5.0	198,583	7.0	7.0	270,969	7.0	270,969	7.0	270,969
510116 031	Custodial/Mech. SalaryBuil	314,862	4.0	296,042	5.0	5.0	395,555	5.0	395,555	5.0	395,555
510117 037	Security Worker SalarySch	0		0	.0	2.0	85,952	2.0	85,952	2.0	85,952
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	0		15,000	.0		17,500		17,500		19,500
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		0	.0		75,000		75,000		75,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	222,552		212,144	.0		240,241		240,241		271,648
540413 031	Water - BOEBuildings and	7,071		10,409	.0		11,476		11,476		11,476

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	0		0		.0		0		0		2,500
550511 039	Pupil Trans- Field TripsTra	6,634		1,100		.0		1,100		1,100		1,100
550580 005	Professional Development	0		12,987		.0		12,987		12,987		12,987
550590 017	Other Purchased SvcStude	2,272		3,871		.0		3,927		3,927		3,927
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,263		2,308		.0		2,308		2,308		2,308
560611 005	Instructional SuppliesElem	16,722		14,182		.0		14,585		14,585		14,585
560611 006	Instructional SuppliesEduc	2,689		10,293		.0		10,293		10,293		10,293
560611 007	Instructional SuppliesWorld	0		481		.0		481		481		481
560611 011	Instructional SuppliesLang	0		481		.0		481		481		481
560611 012	Instructional SuppliesMath	0		481		.0		481		481		481
560611 013	Instructional SuppliesMusic	355		962		.0		962		962		962
560611 014	Instructional SuppliesPhysi	594		962		.0		962		962		962
560611 015	Instructional SuppliesScien	0		481		.0		481		481		481
560611 016	Instructional SuppliesSocial	0		481		.0		481		481		481
560611 022	Instructional SuppliesSpeci	1,240		1,347		.0		0		0		0
560611 028	Instructional SuppliesEnglis	498		481		.0		0		0		0
560611 037	Instructional SuppliesScho	39,758		962		.0		962		962		962
560613 031	Maintenance SuppliesBuildi	14,353		15,466		.0		16,703		16,703		16,703
560621 031	Gas HeatBuildings and Gro	61,749		66,203		.0		62,825		62,825		62,825
560641 005	Textbooks/WorkbooksElem	2,262		2,886		.0		2,886		2,886		2,886
560690 037	Office Supplies - BOEScho	0		1,443		.0		1,443		1,443		1,443
	OTHER OBJECTS											
9230	**LOCATION TOTAL**	**4,937,158**	**50.8**	**4,672,207**		**53.8**	**58.3**	**5,238,618**	**58.3**	**5,238,618**	**57.9**	**5,161,697**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	137,185	1.8	121,135	1.8	1.8	106,838	1.8	106,838	1.0	52,368
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	371,631	3.0	297,722	3.0	3.0	302,441	3.0	302,441	3.0	302,441
510101 011	Teachers SalaryLanguage	274,825	2.5	264,702	2.5	2.5	271,464	2.5	271,464	1.0	96,231
510101 013	Teachers SalaryMusic	228,942	2.4	222,533	2.4	2.4	230,510	2.4	230,510	2.4	230,510
510101 014	Teachers SalaryPhysical E	176,968	2.0	172,206	2.0	2.0	178,493	2.0	178,493	2.0	178,493
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	70,878	1.0	70,878		0
510101 022	Teachers SalarySpecial Ed	592,861	8.0	674,011	8.0	7.0	641,510	7.0	641,510	6.0	533,211
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	119,558
510101 028	Teachers SalaryEnglish Le	364,540	4.5	378,013	4.5	4.5	371,923	4.5	371,923	4.5	371,923
510101 037	Teachers SalarySchool Ma	77,227	1.0	80,559	1.0	1.0	125,986	1.0	125,986		0
510102 037	Admin CertifiedSchool Man	360,862	2.0	373,741	2.0	2.0	380,330	2.0	380,330	2.0	380,330
510103 021	Tchr Support SalaryStuden	227,458	2.0	178,605	2.0	2.0	168,275	2.0	168,275	2.0	168,275
510103 022	Tchr Support SalarySpecial	146,994	2.5	181,476	2.5	2.5	172,740	2.5	172,740	2.5	172,740
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	112,025	2.0	120,281	2.0	2.0	123,288	2.0	123,288	2.0	123,288
510115 010	Paraeducator SalaryKinder	111,562	2.0	96,820	2.0	2.0	78,637	2.0	78,637	2.0	78,637
510115 022	Paraeducator SalarySpecia	526,690	15.0	601,293	12.0	12.0	532,907	12.0	532,907	12.0	532,907
510116 031	Custodial/Mech. SalaryBuil	329,311	5.0	352,849	5.0	5.0	380,899	5.0	380,899	5.0	380,899
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	81,315		99,666	.0		104,849		104,849		164,963
540412 031	Gas - Non-heatBuildings an	20,407		0	.0		0		0		0
540413 031	Water - BOEBuildings and	6,081		7,435	.0		8,197		8,197		8,197
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,765		1,617	.0		1,566		1,566		1,566

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	4,183		3,500	.0		4,000		4,000		4,000
560611 005	Instructional SuppliesElem	8,598		11,000	.0		12,008		12,008		12,008
560611 006	Instructional SuppliesEduc	5,832		8,000	.0		6,000		6,000		6,000
560611 013	Instructional SuppliesMusic	1,804		1,900	.0		2,500		2,500		2,500
560611 014	Instructional SuppliesPhysi	906		1,000	.0		1,500		1,500		1,500
560611 022	Instructional SuppliesSpeci	1,987		1,600	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,124		1,800	.0		0		0		0
560611 037	Instructional SuppliesScho	3,798		2,800	.0		3,000		3,000		3,000
560613 031	Maintenance SuppliesBuildi	10,004		11,896	.0		12,848		12,848		12,848
560621 031	Gas HeatBuildings and Gro	63,022		87,178	.0		74,898		74,898		74,898
560641 005	Textbooks/WorkbooksElem	12,306		6,000	.0		3,000		3,000		3,000
560690 037	Office Supplies - BOEScho	960		1,200	.0		1,400		1,400		1,400
9235	**LOCATION TOTAL**	**6,385,512**	**77.7**	**6,324,236**	**74.7**	**76.7**	**6,402,444**	**76.7**	**6,402,444**	**72.4**	**6,047,250**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	134,458	1.8	120,461	1.8	1.8	127,683	1.8	127,683	1.2	86,694
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	339,687	4.0	349,888	4.0	4.0	294,779	4.0	294,779	4.0	294,779
510101 011	Teachers SalaryLanguage	224,569	2.0	224,549	2.0	2.0	230,130	2.0	230,130	1.0	109,110
510101 013	Teachers SalaryMusic	206,721	2.6	251,654	2.6	2.6	235,348	2.6	235,348	2.6	235,348
510101 014	Teachers SalaryPhysical E	275,643	2.0	221,645	2.0	2.0	231,036	2.0	231,036	2.0	231,036
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	85,102	1.0	85,102		0
510101 022	Teachers SalarySpecial Ed	539,529	7.5	585,904	7.5	7.5	595,145	7.5	595,145	7.0	560,987
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	73,680
510101 028	Teachers SalaryEnglish Le	421,527	4.5	411,127	4.5	4.5	468,471	4.5	468,471	4.5	468,471
510102 037	Admin CertifiedSchool Man	362,962	2.0	375,833	2.0	2.0	388,382	2.0	388,382	2.0	388,382
510103 021	Tchr Support SalaryStuden	206,705	2.0	190,903	2.0	2.5	223,903	2.5	223,903	2.5	223,903
510103 022	Tchr Support SalarySpecial	92,256	1.5	94,789	1.5	1.5	96,379	1.5	96,379	1.5	96,379
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	117,605	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115 010	Paraeducator SalaryKinder	123,240	3.0	121,452	3.0	2.0	92,702	2.0	92,702	2.0	92,702
510115 022	Paraeducator SalarySpecia	472,662	14.0	547,084	13.0	13.0	519,900	13.0	519,900	13.0	519,900
510116 031	Custodial/Mech. SalaryBuil	230,265	4.0	295,329	4.0	4.0	323,743	4.0	323,743	4.0	323,743
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	104,396		103,784	.0		120,521		120,521		137,029
540412 031	Gas - Non-heatBuildings an	3,837		0	.0		0		0		0
540413 031	Water - BOEBuildings and	12,614		13,998	.0		15,433		15,433		15,433
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	0		1,740	.0		1,656		1,656		1,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,435		2,500		.0		2,300		2,300		2,300
560611 005	Instructional SuppliesElem	16,247		21,064		.0		20,000		20,000		20,000
560611 006	Instructional SuppliesEduc	3,048		5,000		.0		5,000		5,000		5,000
560611 013	Instructional SuppliesMusic	500		750		.0		600		600		600
560611 014	Instructional SuppliesPhysi	514		750		.0		650		650		650
560611 022	Instructional SuppliesSpeci	2,033		3,000		.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,496		1,500		.0		0		0		0
560613 031	Maintenance SuppliesBuildi	11,463		13,086		.0		14,133		14,133		14,133
560621 031	Gas HeatBuildings and Gro	73,414		108,338		.0		95,479		95,479		95,479
560641 005	Textbooks/WorkbooksElem	0		2,000		.0		1,778		1,778		1,778
560690 037	Office Supplies - BOEScho	4,870		5,000		.0		5,000		5,000		5,000
	EQUIPMENT											
570730 005	Equipment InstructionElem	537		0		.0		0		0		0
9240	**LOCATION TOTAL**	**5,794,367**	**74.9**	**6,074,268**		**73.9**	**76.4**	**6,215,053**	**76.4**	**6,215,053**	**74.3**	**6,023,972**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	171,648	2.0	166,412	2.0	2.0	172,316	2.0	172,316	1.8	158,653
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	475,612	5.0	433,232	5.0	4.0	363,276	4.0	363,276	4.0	363,276
510101 011	Teachers SalaryLanguage	233,487	2.0	224,310	2.0	2.0	231,036	2.0	231,036	2.0	231,293
510101 013	Teachers SalaryMusic	229,651	2.8	229,455	2.8	2.8	228,253	2.8	228,253	2.6	214,590
510101 014	Teachers SalaryPhysical E	153,606	2.0	151,625	2.0	2.0	121,481	2.0	121,481	2.0	121,481
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	120,763	1.0	120,763		0
510101 022	Teachers SalarySpecial Ed	641,542	9.0	666,125	9.0	9.0	643,118	9.0	643,118	8.5	568,720
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	125,367
510101 028	Teachers SalaryEnglish Le	224,572	3.5	232,756	3.5	3.5	247,070	3.5	247,070	3.5	247,070
510102 037	Admin CertifiedSchool Man	519,773	3.0	541,117	3.0	3.0	559,362	3.0	559,362	3.0	559,362
510103 021	Tchr Support SalaryStuden	208,505	2.5	207,765	2.5	2.5	217,977	2.5	217,977	2.5	217,977
510103 022	Tchr Support SalarySpecial	221,372	2.5	209,371	2.5	2.5	224,583	2.5	224,583	2.5	224,583
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,648	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510115 010	Paraeducator SalaryKinder	97,609	2.0	86,330	2.0	1.0	44,126	1.0	44,126	1.0	44,126
510115 022	Paraeducator SalarySpecia	833,757	22.0	911,853	20.0	20.0	857,812	20.0	857,812	20.0	857,812
510116 031	Custodial/Mech. SalaryBuil	282,039	4.0	295,614	4.0	4.0	315,941	4.0	315,941	4.0	315,941
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	127,655		123,253	.0		139,554		139,554		158,283
540413 031	Water - BOEBuildings and	8,402		10,429	.0		11,498		11,498		11,498
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	5,068		1,100	.0		1,100		1,100		1,100
550531 037	Postage - BOESchool Man	0		359	.0		0		0		0
550580 005	Professional Development	0		675	.0		0		0		0
550590 017	Other Purchased SvcStude	334		1,854	.0		1,701		1,701		1,701

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,990		3,000	.0		3,470		3,470		3,470
560611 005	Instructional SuppliesElem	18,137		18,000	.0		21,147		21,147		21,147
560611 006	Instructional SuppliesEduc	5,819		8,000	.0		6,754		6,754		6,754
560611 013	Instructional SuppliesMusic	284		300	.0		330		330		330
560611 014	Instructional SuppliesPhysi	647		650	.0		751		751		751
560611 022	Instructional SuppliesSpeci	1,223		1,500	.0		0		0		0
560611 028	Instructional SuppliesEnglis	544		1,500	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	12,691		11,896	.0		12,848		12,848		12,848
560621 031	Gas HeatBuildings and Gro	50,640		71,794	.0		59,474		59,474		59,474
560642 006	Library Book/PeriodicalEdu	0		1,000	.0		0		0		0
560643 006	Computer and AV Materials	2,109		5,000	.0		2,448		2,448		2,448
560690 037	Office Supplies - BOEScho	1,196		3,000	.0		1,388		1,388		1,388
560691 037	Other SuppliesSchool Man	0		700	.0		0		0		0
9245	**LOCATION TOTAL**	**6,719,657**	**90.3**	**6,874,105**	**88.3**	**88.3**	**6,969,339**	**88.3**	**6,969,339**	**86.4**	**6,827,389**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	48,883	2.0	122,470	2.0	2.0	155,946	2.0	155,946	1.0	87,631
510101 005	Teachers SalaryElementar	284,750	1.0	64,247	1.0		-5,192		-5,192	2.0	170,217
510101 007	Teachers SalaryWorld Lan	190,817	3.0	261,726	3.0	3.0	319,252	3.0	319,252	3.0	319,252
510101 010	Teachers SalaryKindergart	383,421	5.0	383,584	5.0	5.0	406,273	5.0	406,273	5.0	406,273
510101 011	Teachers SalaryLanguage	175,709	1.5	159,108	1.5	2.5	281,352	2.5	281,352	3.0	334,642
510101 013	Teachers SalaryMusic	311,732	3.0	301,122	3.0	3.0	311,964	3.0	311,964	3.0	311,964
510101 014	Teachers SalaryPhysical E	152,713	3.0	204,729	3.0	3.0	197,888	3.0	197,888	3.0	197,888
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	119,558	1.0	119,558		0
510101 021	Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101 022	Teachers SalarySpecial Ed	748,569	8.0	678,271	8.0	7.5	701,341	7.5	701,341	6.5	575,974
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	119,558
510101 028	Teachers SalaryEnglish Le	39,095	.5	56,348	.5	.5	57,748	.5	57,748	.5	57,748
510102 037	Admin CertifiedSchool Man	359,662	2.0	372,545	2.0	2.0	385,602	2.0	385,602	3.0	554,623
510103 021	Tchr Support SalaryStuden	166,301	2.5	172,304	2.5	2.5	188,440	2.5	188,440	2.5	188,440
510103 022	Tchr Support SalarySpecial	113,984	1.0	81,324	1.0	1.5	122,809	1.5	122,809	1.5	122,809
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	111,033	2.0	114,501	2.0	2.0	117,352	2.0	117,352	2.0	117,352
510115 010	Paraeducator SalaryKinder	125,639	3.0	120,710	4.0	6.0	206,701	6.0	206,701	6.0	206,701
510115 022	Paraeducator SalarySpecia	618,693	18.0	678,369	15.0	15.0	580,779	15.0	580,779	15.0	580,779
510116 031	Custodial/Mech. SalaryBuil	240,388	4.0	325,055	4.0	4.0	311,268	4.0	311,268	4.0	311,268
510117 037	Security Worker SalarySch	16,126	1.0	40,948	1.0	2.0	85,952	2.0	85,952	2.0	85,952
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	0		15,000	.0		17,500		17,500		19,500
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		0	.0		92,000		92,000		92,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	185,897		125,989	.0		156,260		156,260		246,975
540413 031	Water - BOEBuildings and	10,443		12,853	.0		14,170		14,170		14,170

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	0		0		.0		0		0		2,500
550511 039	Pupil Trans- Field TripsTra	339		1,100		.0		1,100		1,100		1,100
550580 005	Professional Development	0		5,200		.0		5,200		5,200		5,200
550590 017	Other Purchased SvcStude	897		4,182		.0		4,111		4,111		4,111
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,758		6,000		.0		6,000		6,000		6,000
560611 005	Instructional SuppliesElem	14,852		13,200		.0		13,200		13,200		13,200
560611 006	Instructional SuppliesEduc	2,980		4,000		.0		4,668		4,668		4,668
560611 007	Instructional SuppliesWorld	0		1,200		.0		1,200		1,200		1,200
560611 011	Instructional SuppliesLang	0		1,200		.0		1,200		1,200		1,200
560611 012	Instructional SuppliesMath	0		1,200		.0		1,200		1,200		1,200
560611 013	Instructional SuppliesMusic	377		1,500		.0		1,500		1,500		1,500
560611 014	Instructional SuppliesPhysi	4,014		1,200		.0		1,200		1,200		1,200
560611 015	Instructional SuppliesScien	0		1,200		.0		1,200		1,200		1,200
560611 016	Instructional SuppliesSocial	0		1,200		.0		1,200		1,200		1,200
560611 022	Instructional SuppliesSpeci	3,034		4,500		.0		0		0		0
560611 028	Instructional SuppliesEnglis	199		250		.0		0		0		0
560613 031	Maintenance SuppliesBuildi	14,983		17,535		.0		18,938		18,938		18,938
560621 031	Gas HeatBuildings and Gro	76,602		96,801		.0		84,454		84,454		84,454
560642 006	Library Book/PeriodicalEdu	0		4,000		.0		4,000		4,000		4,000
560690 037	Office Supplies - BOEScho	4,095		5,000		.0		5,000		5,000		5,000
	EQUIPMENT											
570730 005	Equipment InstructionElem	1,908		5,000		.0		5,000		5,000		5,000
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	271		353		.0		353		353		353
9250	**LOCATION TOTAL**	**4,412,164**	**61.0**	**4,503,614**		**59.0**	**64.0**	**5,078,844**	**64.0**	**5,078,844**	**66.0**	**5,412,255**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	158,473	2.0	183,895	2.0	2.0	193,222	2.0	193,222	2.0	193,222
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	405,726	5.0	394,864	5.0	4.0	329,185	4.0	329,185	4.0	329,185
510101 011	Teachers SalaryLanguage	120,132	1.0	114,062	1.0	1.0	115,764	1.0	115,764	2.0	236,527
510101 013	Teachers SalaryMusic	152,234	1.4	89,223	1.4	2.0	118,581	2.0	118,581	1.8	104,918
510101 014	Teachers SalaryPhysical E	180,795	2.0	175,839	2.0	2.0	184,554	2.0	184,554	2.0	184,554
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	106,918	1.0	106,918		0
510101 022	Teachers SalarySpecial Ed	480,209	5.0	464,473	5.0	5.0	473,904	5.0	473,904	5.0	473,904
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	120,763
510101 028	Teachers SalaryEnglish Le	350,831	6.5	508,313	6.5	6.5	600,041	6.5	600,041	8.5	736,671
510101 037	Teachers SalarySchool Ma	94,607	1.0	92,953	1.0	1.0	84,140	1.0	84,140		0
510102 037	Admin CertifiedSchool Man	353,498	2.0	369,257	2.0	2.0	378,672	2.0	378,672	2.0	378,672
510103 021	Tchr Support SalaryStuden	202,475	2.0	200,244	2.0	2.0	204,194	2.0	204,194	2.5	238,352
510103 022	Tchr Support SalarySpecial	156,112	1.5	153,162	1.5	1.5	155,972	1.5	155,972	1.5	155,972
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	114,152	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115 010	Paraeducator SalaryKinder	105,397	3.0	112,812	3.0	4.0	144,834	4.0	144,834	4.0	144,834
510115 022	Paraeducator SalarySpecia	474,697	14.0	524,385	13.0	13.0	516,765	13.0	516,765	13.0	516,765
510115 028	Paraeducator SalaryEnglis	0		0	2.0	2.0	68,614	2.0	68,614	4.0	125,020
510116 031	Custodial/Mech. SalaryBuil	282,307	4.0	290,084	4.0	4.0	310,271	4.0	310,271	4.0	310,271
510117 037	Security Worker SalarySch	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	0		6,049	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	150,432		148,435	.0		178,281		178,281		203,772
540412 031	Gas - Non-heatBuildings an	2,564		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,725		11,434	.0		12,606		12,606		12,606

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 001	Pupil Trans- Field TripsMag	1,200		0		.0		0		0		0
550511 039	Pupil Trans- Field TripsTra	349		1,100		.0		1,100		1,100		1,100
550580 001	Professional Development	941		0		.0		0		0		0
550590 017	Other Purchased SvcStude	2,968		1,545		.0		1,509		1,509		1,509
	SUPPLIES AND MATERIALS											
560611 001	Instructional SuppliesMagn	8,704		8,500		.0		8,500		8,500		8,500
560611 002	Instructional SuppliesArt	1,046		1,322		.0		523		523		523
560611 005	Instructional SuppliesElem	51,019		11,335		.0		25,518		25,518		25,518
560611 006	Instructional SuppliesEduc	881		3,023		.0		440		440		440
560611 013	Instructional SuppliesMusic	249		755		.0		124		124		124
560611 014	Instructional SuppliesPhysi	937		945		.0		469		469		469
560611 022	Instructional SuppliesSpeci	995		1,041		.0		0		0		0
560611 028	Instructional SuppliesEnglis	0		2,004		.0		0		0		0
560613 031	Maintenance SuppliesBuildi	11,896		11,028		.0		11,910		11,910		11,910
560621 031	Gas HeatBuildings and Gro	56,424		62,028		.0		59,961		59,961		59,961
560641 005	Textbooks/WorkbooksElem	2,526		2,654		.0		1,264		1,264		1,264
560642 006	Library Book/PeriodicalEdu	0		3,980		.0		0		0		0
560643 005	Computer and AV Materials	439		1,327		.0		220		220		220
560643 037	Computer and AV Materials	350		442		.0		175		175		175
560690 037	Office Supplies - BOEScho	6,198		1,801		.0		3,100		3,100		3,100
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	718		708		.0		359		359		359
9255	**LOCATION TOTAL**	**5,872,905**	**75.4**	**5,973,306**		**76.4**	**77.0**	**6,177,352**	**77.0**	**6,177,352**	**82.3**	**6,535,157**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	664,383	9.0	968,363	9.0	9.0	875,084	9.0	875,084	9.0	875,084
510101 002	Teachers SalaryArt	164,524	2.0	172,586	2.0	2.0	172,309	2.0	172,309	2.0	172,309
510101 005	Teachers SalaryElementar	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
510101 010	Teachers SalaryKindergart	476,723	5.0	402,184	5.0	5.0	450,857	5.0	450,857	4.0	382,542
510101 011	Teachers SalaryLanguage	36,857	1.0	56,963	1.0	2.0	185,998	2.0	185,998	1.5	99,393
510101 012	Teachers SalaryMathemati	0		0	.0	1.0	70,480	1.0	70,480	1.0	70,480
510101 013	Teachers SalaryMusic	191,187	1.6	157,252	1.6	1.6	157,766	1.6	157,766	1.6	157,766
510101 014	Teachers SalaryPhysical E	196,650	2.0	189,330	2.0	2.0	196,754	2.0	196,754	2.0	196,754
510101 015	Teachers SalaryScience	0		0	.0	1.0	70,480	1.0	70,480	1.0	70,480
510101 016	Teachers SalarySocial Stu	0		0	.0	1.0	70,480	1.0	70,480	1.0	70,480
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	103,842	1.0	103,842	.5	29,444
510101 022	Teachers SalarySpecial Ed	504,419	9.5	724,537	9.5	10.5	846,926	10.5	846,926	11.0	881,084
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	108,655
510101 028	Teachers SalaryEnglish Le	137,476	1.5	135,436	1.5	1.5	148,979	1.5	148,979	1.5	148,979
510102 037	Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	387,092	2.0	387,092	2.0	387,092
510103 021	Tchr Support SalaryStuden	241,676	2.0	235,239	2.0	2.0	238,114	2.0	238,114	2.0	238,114
510103 022	Tchr Support SalarySpecial	31,261	2.0	136,414	2.0	2.5	173,107	2.5	173,107	2.5	173,107
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	119,356	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510115 010	Paraeducator SalaryKinder	86,931	2.0	83,805	2.0	2.0	81,730	2.0	81,730	1.0	40,916
510115 022	Paraeducator SalarySpecia	736,464	22.0	857,714	24.0	24.0	964,626	24.0	964,626	24.0	964,626
510116 031	Custodial/Mech. SalaryBuil	296,802	4.0	295,805	4.0	4.0	316,041	4.0	316,041	4.0	316,041
510117 037	Security Worker SalarySch	0		0	.0	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	0		0	.0		6,000		6,000		6,750
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	218,055		206,010	.0		244,275		244,275		281,787
540412 031	Gas - Non-heatBuildings an	3,677		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,766		12,816	.0		14,130		14,130		14,130

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	0		0		.0		0		0		1,250
550511 039	Pupil Trans- Field TripsTra	1,100		1,100		.0		1,100		1,100		1,100
550580 001	Professional Development	361		1,350		.0		0		0		0
550590 017	Other Purchased SvcStude	724		1,536		.0		1,878		1,878		1,878
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,255		3,206		.0		4,350		4,350		4,350
560611 005	Instructional SuppliesElem	22,108		16,800		.0		19,593		19,593		19,593
560611 006	Instructional SuppliesEduc	2,068		3,000		.0		4,300		4,300		4,300
560611 007	Instructional SuppliesWorld	0		0		.0		400		400		400
560611 011	Instructional SuppliesLang	0		0		.0		500		500		500
560611 012	Instructional SuppliesMath	0		0		.0		500		500		500
560611 013	Instructional SuppliesMusic	889		750		.0		1,150		1,150		1,150
560611 014	Instructional SuppliesPhysi	482		500		.0		700		700		700
560611 015	Instructional SuppliesScien	0		0		.0		400		400		400
560611 016	Instructional SuppliesSocial	0		0		.0		400		400		400
560611 022	Instructional SuppliesSpeci	252		900		.0		0		0		0
560611 028	Instructional SuppliesEnglis	593		600		.0		0		0		0
560611 037	Instructional SuppliesScho	3,456		2,750		.0		2,750		2,750		2,750
560613 031	Maintenance SuppliesBuildi	16,082		19,605		.0		21,173		21,173		21,173
560621 031	Gas HeatBuildings and Gro	68,926		96,275		.0		77,247		77,247		77,247
560642 006	Library Book/PeriodicalEdu	2,912		3,200		.0		3,200		3,200		3,200
560690 037	Office Supplies - BOEScho	1,944		3,500		.0		2,000		2,000		2,000
9260	**LOCATION TOTAL**	**6,730,829**	**88.6**	**6,907,466**		**90.6**	**97.1**	**7,623,029**	**97.1**	**7,623,029**	**96.6**	**7,603,537**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	128,121	2.0	154,770	2.0	2.0	164,093	2.0	164,093	2.0	164,093
510101 007	Teachers SalaryWorld Lan	101,849	1.0	103,911	1.0	1.0	114,366	1.0	114,366		46,051
510101 011	Teachers SalaryLanguage	543,170	8.0	640,527	8.0	9.0	757,524	9.0	757,524	7.5	655,051
510101 012	Teachers SalaryMathemati	685,453	7.0	667,610	7.0	6.0	632,250	6.0	632,250	5.0	563,935
510101 013	Teachers SalaryMusic	157,154	2.0	180,991	2.0	1.0	84,375	1.0	84,375	1.0	84,375
510101 014	Teachers SalaryPhysical E	253,854	2.5	239,942	2.5	1.5	179,797	1.5	179,797	1.5	179,797
510101 015	Teachers SalaryScience	398,735	6.0	430,368	6.0	5.0	374,142	5.0	374,142	5.0	374,142
510101 016	Teachers SalarySocial Stu	538,480	6.0	591,715	6.0	5.0	550,565	5.0	550,565	5.0	550,565
510101 019	Teachers SalaryBusiness/T	144,425	2.0	142,741	2.0	3.0	221,409	3.0	221,409	3.5	264,763
510101 021	Teachers SalaryStudent Su	184,954	2.0	181,081	2.0	2.5	258,740	2.5	258,740	1.4	146,411
510101 022	Teachers SalarySpecial Ed	882,852	12.0	928,758	12.0	10.0	801,938	10.0	801,938	9.5	767,780
510101 028	Teachers SalaryEnglish Le	167,759	2.0	167,533	2.0	2.0	171,893	2.0	171,893	5.0	417,823
510102 037	Admin CertifiedSchool Man	498,666	3.0	535,314	3.0	3.0	555,589	3.0	555,589	2.0	383,896
510103 021	Tchr Support SalaryStuden	175,809	2.6	186,908	2.6	2.6	176,770	2.6	176,770	2.5	165,921
510103 022	Tchr Support SalarySpecial	0	1.5	104,386	1.5	1.0	61,807	1.0	61,807	1.0	61,807
510104 037	Teachers Extra ServicesSc	2,830		0	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,437	2.0	122,600	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510115 022	Paraeducator SalarySpecia	191,394	6.0	241,625	11.0	11.0	412,463	11.0	412,463	11.0	412,463
510116 031	Custodial/Mech. SalaryBuil	416,828	7.0	508,289	7.0	7.0	530,413	7.0	530,413	7.0	530,413
510117 037	Security Worker SalarySch	88,889	2.0	99,519	2.0	3.0	136,600	3.0	136,600	3.0	136,600
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	13,364		15,000	.0		17,500		17,500		19,500
510120 017	Temporary P/T SalaryStud	2,078		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	0		390	.0		390		390		390
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	143,494		156,372	.0		171,875		171,875		196,198

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
570730 037	Equipment InstructionScho	0		3,902	.0		1,500		1,500		1,500
9401	**LOCATION TOTAL**	**5,971,512**	**76.6**	**6,546,660**	**81.6**	**78.6**	**6,704,567**	**78.6**	**6,704,567**	**75.9**	**6,454,542**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	162,697	2.0	161,882	2.0	2.0	176,253	2.0	176,253	2.0	176,253
510101 007	Teachers SalaryWorld Lan	96,644	2.0	109,722	2.0	2.0	115,986	2.0	115,986	2.0	115,986
510101 011	Teachers SalaryLanguage	694,963	7.5	678,219	7.5	10.0	909,845	10.0	909,845	10.0	909,845
510101 012	Teachers SalaryMathemati	576,277	8.0	591,327	8.0	8.0	627,594	8.0	627,594	8.0	627,594
510101 013	Teachers SalaryMusic	80,653	2.0	115,965	2.0	2.0	104,700	2.0	104,700	2.0	104,700
510101 014	Teachers SalaryPhysical E	328,205	3.0	324,269	3.0	3.0	332,574	3.0	332,574	3.0	332,574
510101 015	Teachers SalaryScience	575,275	6.0	555,039	6.0	6.0	538,321	6.0	538,321	6.0	538,321
510101 016	Teachers SalarySocial Stu	528,449	6.0	512,341	6.0	6.0	530,128	6.0	530,128	6.0	530,128
510101 019	Teachers SalaryBusiness/T	117,037	1.0	112,717	1.0	4.0	366,814	4.0	366,814	3.0	258,159
510101 021	Teachers SalaryStudent Su	148,130	2.0	153,005	2.0	3.0	283,227	3.0	283,227	2.0	161,824
510101 022	Teachers SalarySpecial Ed	696,342	8.0	698,479	8.0	8.0	718,119	8.0	718,119	8.0	718,119
510101 028	Teachers SalaryEnglish Le	156,549	2.0	144,887	2.0	2.0	157,668	2.0	157,668	2.0	157,668
510101 032	Teachers SalaryCentral Ma	0		0	.0		50,170		50,170		50,170
510102 037	Admin CertifiedSchool Man	489,752	3.0	538,327	3.0	3.0	554,795	3.0	554,795	3.0	554,795
510103 021	Tchr Support SalaryStuden	210,940	2.0	212,617	2.0	2.0	220,205	2.0	220,205	2.0	220,205
510103 022	Tchr Support SalarySpecial	95,248	1.5	100,047	1.5	1.5	104,230	1.5	104,230	1.5	104,230
510104 037	Teachers Extra ServicesSc	279		0	.0		1,000		1,000		1,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	68,382	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510115 022	Paraeducator SalarySpecia	337,720	9.0	367,260	10.0	10.0	424,724	10.0	424,724	10.0	424,724
510116 031	Custodial/Mech. SalaryBuil	390,591	6.0	430,274	6.0	6.0	463,257	6.0	463,257	6.0	463,257
510117 037	Security Worker SalarySch	70,449	1.0	49,660	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	16,068		15,000	.0		17,500		17,500		19,500
510120 017	Temporary P/T SalaryStud	2,078		0	.0		1,000		1,000		1,000
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	0		5,000	.0		4,000		4,000		4,000
	PROPERTY SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
540411 031	ElectricityBuildings and Gro	52,980		55,451	.0		59,721		59,721		94,936
540412 031	Gas - Non-heatBuildings an	3,615		0	.0		0		0		0
540413 031	Water - BOEBuildings and	7,108		5,933	.0		6,541		6,541		6,541
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	0		0	.0		0		0		2,500
550511 039	Pupil Trans- Field TripsTra	7,778		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,661		4,212	.0		4,255		4,255		4,255
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,962		2,600	.0		2,200		2,200		2,200
560611 007	Instructional SuppliesWorld	0		400	.0		400		400		400
560611 013	Instructional SuppliesMusic	642		1,300	.0		1,300		1,300		1,300
560611 014	Instructional SuppliesPhysi	1,449		650	.0		600		600		600
560611 017	Instructional SuppliesStude	6,966		2,200	.0		2,500		2,500		2,500
560611 019	Instructional SuppliesBusin	15,120		7,500	.0		0		0		0
560611 022	Instructional SuppliesSpeci	1,702		1,750	.0		0		0		0
560611 028	Instructional SuppliesEnglis	0		1,200	.0		0		0		0
560611 037	Instructional SuppliesScho	4,048		8,000	.0		14,506		14,506		14,506
560613 031	Maintenance SuppliesBuildi	9,383		14,093	.0		15,220		15,220		15,220
560621 031	Gas HeatBuildings and Gro	84,316		94,533	.0		87,818		87,818		87,818
560641 014	Textbooks/WorkbooksPhys	0		650	.0		500		500		500
560690 037	Office Supplies - BOEScho	1,261		3,500	.0		3,500		3,500		3,500
560691 037	Other SuppliesSchool Man	0		2,800	.0		3,000		3,000		3,000
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		6,000	.0		4,000		4,000		4,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	696		232	.0		500		500		500
9405	**LOCATION TOTAL**	**6,047,415**	**74.0**	**6,213,191**	**76.0**	**83.5**	**7,172,052**	**83.5**	**7,172,052**	**81.5**	**6,981,709**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	175,554	2.0	170,569	2.0	2.0	176,882	2.0	176,882	3.0	245,197
510101 007	Teachers SalaryWorld Lan	234,267	2.0	196,928	2.0	2.0	199,500	2.0	199,500	1.0	131,185
510101 011	Teachers SalaryLanguage	971,373	11.0	1,034,496	11.0	10.0	908,432	10.0	908,432	11.0	976,747
510101 012	Teachers SalaryMathemati	1,063,993	9.0	942,052	9.0	8.0	895,137	8.0	895,137	8.0	895,137
510101 013	Teachers SalaryMusic	222,239	3.0	272,266	3.0	2.0	201,767	2.0	201,767	2.0	201,767
510101 014	Teachers SalaryPhysical E	320,109	3.5	305,217	3.5	3.0	283,451	3.0	283,451	3.0	283,451
510101 015	Teachers SalaryScience	617,128	6.0	618,820	6.0	6.0	610,142	6.0	610,142	6.0	610,142
510101 016	Teachers SalarySocial Stu	554,787	6.0	544,690	6.0	6.0	605,867	6.0	605,867	6.0	605,867
510101 019	Teachers SalaryBusiness/T	0		0	.0	2.0	157,993	2.0	157,993	2.0	138,167
510101 021	Teachers SalaryStudent Su	354,702	3.6	318,140	3.6	4.6	464,763	4.6	464,763	2.0	253,996
510101 022	Teachers SalarySpecial Ed	856,960	11.5	954,611	11.5	11.5	1,002,910	11.5	1,002,910	11.0	968,752
510101 027	Teachers SalaryInternation	241,861	3.0	237,360	3.0	3.0	252,756	3.0	252,756		47,811
510101 028	Teachers SalaryEnglish Le	173,973	3.5	248,329	3.5	3.5	258,433	3.5	258,433	6.0	565,851
510101 032	Teachers SalaryCentral Ma	0		0	.0		44,612		44,612		44,612
510102 037	Admin CertifiedSchool Man	513,557	3.0	537,331	3.0	3.0	549,461	3.0	549,461	3.0	549,461
510103 021	Tchr Support SalaryStuden	257,261	3.0	268,765	3.0	3.0	307,101	3.0	307,101	3.5	341,259
510103 022	Tchr Support SalarySpecial	165,446	2.5	209,123	2.5	2.0	161,078	2.0	161,078	2.0	161,078
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,849	2.0	135,092	2.0	2.0	138,453	2.0	138,453	2.0	138,453
510115 022	Paraeducator SalarySpecia	495,324	13.0	523,075	9.0	9.0	394,738	9.0	394,738	9.0	394,738
510115 028	Paraeducator SalaryEnglis	0		0	2.0	2.0	77,406	2.0	77,406	5.0	202,080
510116 031	Custodial/Mech. SalaryBuil	730,990	10.0	749,144	10.0	10.0	793,766	10.0	793,766	10.0	793,766
510117 037	Security Worker SalarySch	40,947	1.0	49,760	1.0	3.0	144,072	3.0	144,072	3.0	144,072
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
510120 014	Temporary P/T SalaryPhysi	16,760		15,000	.0		17,500		17,500		19,500
510120 017	Temporary P/T SalaryStud	1,951		0	.0		2,500		2,500		2,500
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted S	268		0	.0		268		268		268

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	152,193		174,209	.0		194,484		194,484		219,962
540412 031	Gas - Non-heatBuildings an	1,141		0	.0		0		0		0
540413 031	Water - BOEBuildings and	26,706		25,489	.0		28,102		28,102		28,102
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	0		0	.0		0		0		2,500
550511 039	Pupil Trans- Field TripsTra	2,543		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	3,010		4,997	.0		4,702		4,702		4,702
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,649		2,501	.0		2,500		2,500		2,500
560611 006	Instructional SuppliesEduc	0		2,501	.0		0		0		0
560611 007	Instructional SuppliesWorld	0		1,592	.0		0		0		0
560611 011	Instructional SuppliesLang	307		2,089	.0		307		307		307
560611 012	Instructional SuppliesMath	2,552		2,200	.0		3,500		3,500		3,500
560611 013	Instructional SuppliesMusic	1,223		1,605	.0		1,750		1,750		1,750
560611 014	Instructional SuppliesPhysi	2,982		2,078	.0		3,500		3,500		3,500
560611 015	Instructional SuppliesScien	624		1,420	.0		624		624		624
560611 016	Instructional SuppliesSocial	0		1,080	.0		0		0		0
560611 019	Instructional SuppliesBusin	214		1,136	.0		214		214		214
560611 022	Instructional SuppliesSpeci	697		2,271	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,672		1,682	.0		0		0		0
560611 037	Instructional SuppliesScho	10,209		10,400	.0		12,000		12,000		12,000
560613 031	Maintenance SuppliesBuildi	34,331		35,689	.0		38,544		38,544		38,544
560621 031	Gas HeatBuildings and Gro	183,182		215,398	.0		196,089		196,089		196,089
560641 007	Textbooks/WorkbooksWorl	0		1,863	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	1,704		1,863	.0		2,000		2,000		2,000
560641 012	Textbooks/WorkbooksMath	0		1,863	.0		0		0		0
560641 013	Textbooks/WorkbooksMusi	959		1,076	.0		1,000		1,000		1,000
560641 014	Textbooks/WorkbooksPhys	0		931	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	0		1,777	.0		0		0		0

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 016	Textbooks/WorkbooksSoci	0		1,863	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	0		3,000	.0		0		0		0
560643 006	Computer and AV Materials	0		1,053	.0		0		0		0
560690 037	Office Supplies - BOEScho	0		3,726	.0		0		0		0
	EQUIPMENT										
570730 037	Equipment InstructionScho	12,737		931	.0		12,934		12,934		12,934
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		232	.0		0		0		0
9410	**LOCATION TOTAL**	**8,578,934**	**98.6**	**8,841,483**	**96.6**	**98.6**	**9,191,875**	**98.6**	**9,191,875**	**99.5**	**9,286,722**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	489,930	5.0	489,484	5.0	5.0	530,543	5.0	530,543		188,968
510101 002	Teachers SalaryArt	294,881	3.0	286,483	3.0	3.0	296,322	3.0	296,322	3.0	296,322
510101 007	Teachers SalaryWorld Lan	341,294	3.0	328,648	3.0	3.0	336,815	3.0	336,815	3.0	336,815
510101 011	Teachers SalaryLanguage	820,590	8.7	921,129	8.6	9.0	923,855	9.0	923,855	8.0	796,599
510101 012	Teachers SalaryMathemati	718,412	8.0	708,986	8.0	8.0	745,911	8.0	745,911	8.0	745,911
510101 013	Teachers SalaryMusic	192,855	2.0	187,304	2.0	2.0	193,753	2.0	193,753	2.0	193,753
510101 014	Teachers SalaryPhysical E	168,404	2.0	173,220	2.0	2.0	186,756	2.0	186,756	2.6	227,745
510101 015	Teachers SalaryScience	511,125	6.0	508,401	6.0	6.0	531,962	6.0	531,962	6.0	531,962
510101 016	Teachers SalarySocial Stu	624,740	6.0	603,460	6.0	6.0	541,502	6.0	541,502	6.0	541,502
510101 019	Teachers SalaryBusiness/T	8,965		0	.0	1.0	115,764	1.0	115,764	3.9	261,173
510101 021	Teachers SalaryStudent Su	204,096	2.0	198,733	2.0	2.0	207,673	2.0	207,673	2.0	207,673
510101 022	Teachers SalarySpecial Ed	189,194	4.0	268,036	4.0	4.0	327,776	4.0	327,776	4.0	327,776
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	120,763
510101 028	Teachers SalaryEnglish Le	29,527	1.0	78,591	1.0	1.0	82,315	1.0	82,315	1.0	82,315
510102 037	Admin CertifiedSchool Man	362,862	2.0	375,733	2.0	2.0	387,787	2.0	387,787	2.0	387,787
510103 021	Tchr Support SalaryStuden	130,725	2.0	234,128	2.0	2.0	236,553	2.0	236,553	2.0	236,553
510103 022	Tchr Support SalarySpecial	117,492	1.0	114,940	1.0	1.0	116,131	1.0	116,131	1.0	116,131
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	99,092	2.0	122,400	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115 022	Paraeducator SalarySpecia	150,930	4.0	162,096	3.0	3.0	122,710	3.0	122,710	3.0	122,710
510116 031	Custodial/Mech. SalaryBuil	292,064	4.0	290,274	4.0	4.0	309,471	4.0	309,471	4.0	309,471
510117 037	Security Worker SalarySch	48,022	1.0	49,760	1.0	2.0	101,096	2.0	101,096	2.0	101,096
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	12,326		15,000	.0		17,500		17,500		19,500
510120 017	Temporary P/T SalaryStud	4,056		0	.0		4,056		4,056		4,056
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	190,498		208,206	.0		226,190		226,190		258,219
540413 031	Water - BOEBuildings and	7,208		6,789	.0		7,485		7,485		7,485

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 037	Office Supplies - BOEScho	1,764		800	.0		1,764		1,764		1,764
	EQUIPMENT										
570730 037	Equipment InstructionScho	956		2,000	.0		1,244		1,244		1,244
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	3,527		800	.0		3,527		3,527		3,527
9415	**LOCATION TOTAL**	**6,161,434**	**66.7**	**6,511,516**	**65.6**	**69.0**	**6,873,464**	**69.0**	**6,873,464**	**67.5**	**6,748,323**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	187,375	2.0	182,100	2.0	2.0	189,071	2.0	189,071	2.0	189,071
510101 006	Teachers SalaryEducationa	0		0	.0		14,585		14,585	1.0	117,180
510101 007	Teachers SalaryWorld Lan	108,197	2.0	140,697	2.0	2.0	136,150	2.0	136,150	2.0	136,150
510101 011	Teachers SalaryLanguage	810,597	8.0	814,480	8.0	11.0	1,058,624	11.0	1,058,624	10.0	990,309
510101 012	Teachers SalaryMathemati	615,820	8.0	681,811	8.0	8.0	749,486	8.0	749,486	8.0	749,486
510101 013	Teachers SalaryMusic	202,086	2.0	196,344	2.0	2.0	203,063	2.0	203,063	2.0	203,063
510101 014	Teachers SalaryPhysical E	324,033	4.0	342,436	4.0	2.0	211,642	2.0	211,642	3.0	279,957
510101 015	Teachers SalaryScience	471,064	5.0	461,691	5.0	5.0	479,518	5.0	479,518	5.0	479,518
510101 016	Teachers SalarySocial Stu	516,069	6.0	498,323	6.0	6.0	512,889	6.0	512,889	6.0	512,889
510101 019	Teachers SalaryBusiness/T	102,466	1.0	85,441	1.0	5.0	414,490	5.0	414,490	3.0	238,324
510101 021	Teachers SalaryStudent Su	233,217	2.0	224,265	2.0	3.0	339,554	3.0	339,554	2.0	223,790
510101 022	Teachers SalarySpecial Ed	630,507	8.5	657,559	8.5	9.0	691,056	9.0	691,056	9.0	691,056
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	121,020
510101 028	Teachers SalaryEnglish Le	649,372	8.0	591,550	8.0	8.0	693,847	8.0	693,847	2.0	237,843
510102 037	Admin CertifiedSchool Man	516,973	3.0	538,327	3.0	3.0	558,865	3.0	558,865	3.0	558,865
510103 021	Tchr Support SalaryStuden	317,103	3.0	297,245	3.0	3.0	300,243	3.0	300,243	2.0	231,928
510103 022	Tchr Support SalarySpecial	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	115,786	2.0	122,600	2.0	2.0	130,721	2.0	130,721	2.0	130,721
510115 022	Paraeducator SalarySpecia	190,686	6.0	242,964	5.0	5.0	217,461	5.0	217,461	5.0	217,461
510115 028	Paraeducator SalaryEnglis	134,992	4.0	154,020	3.0	3.0	124,674	3.0	124,674		0
510116 031	Custodial/Mech. SalaryBuil	396,844	6.0	430,274	6.0	6.0	448,885	6.0	448,885	6.0	448,885
510117 037	Security Worker SalarySch	92,332	2.0	99,719	1.0	2.0	94,024	2.0	94,024	2.0	94,024
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
510120 014	Temporary P/T SalaryPhysi	11,970		15,000	.0		17,500		17,500		19,500
510120 017	Temporary P/T SalaryStud	2,078		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	268		1,271	.0		0		0		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	90,794		110,752	.0		121,141		121,141		138,122
540412 031	Gas - Non-heatBuildings an	7,322		0	.0		0		0		0
540413 031	Water - BOEBuildings and	8,685		9,097	.0		10,029		10,029		10,029
540440 037	RentalsSchool Managemen	0		4,332	.0		0		0		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	0		0	.0		0		0		2,500
550511 039	Pupil Trans- Field TripsTra	18,476		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,933		4,579	.0		4,608		4,608		4,608
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	706		1,551	.0		1,551		1,551		1,551
560611 006	Instructional SuppliesEduc	3,155		2,952	.0		0		0		0
560611 007	Instructional SuppliesWorld	534		517	.0		517		517		517
560611 011	Instructional SuppliesLang	889		1,034	.0		1,034		1,034		1,034
560611 012	Instructional SuppliesMath	1,380		1,293	.0		1,293		1,293		1,293
560611 013	Instructional SuppliesMusic	1,074		572	.0		572		572		572
560611 014	Instructional SuppliesPhysi	1,006		889	.0		889		889		889
560611 015	Instructional SuppliesScien	981		1,034	.0		1,034		1,034		1,034
560611 016	Instructional SuppliesSocial	541		724	.0		724		724		724
560611 017	Instructional SuppliesStude	1,765		3,257	.0		0		0		0
560611 022	Instructional SuppliesSpeci	1,635		1,483	.0		0		0		0
560611 028	Instructional SuppliesEnglis	463		1,405	.0		0		0		0
560611 037	Instructional SuppliesScho	2,881		2,110	.0		21,956		21,956		21,956
560613 031	Maintenance SuppliesBuildi	1,264		14,705	.0		15,881		15,881		15,881
560621 031	Gas HeatBuildings and Gro	141,789		160,123	.0		151,808		151,808		151,808
560641 007	Textbooks/WorkbooksWorl	0		847	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	0		4,600	.0		0		0		0
560641 012	Textbooks/WorkbooksMath	0		2,118	.0		0		0		0
560641 013	Textbooks/WorkbooksMusi	0		931	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	0		1,694	.0		0		0		0

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	016 Textbooks/WorkbooksSoci	0		1,694		.0		0		0		0
560690	037 Office Supplies - BOEScho	7,712		5,500		.0		12,500		12,500		12,500
	EQUIPMENT											
570730	037 Equipment InstructionScho	4,123		7,000		.0		0		0		0
	OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		170		.0		170		170		170
9420	**LOCATION TOTAL**	**7,016,350**	**83.5**	**7,211,500**		**80.5**	**89.0**	**8,059,624**	**89.0**	**8,059,624**	**78.0**	**7,363,797**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	AMOUNT	2024-2025 BOE Request FTE	AMOUNT	2024-2025 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	223,951	2.0	221,159	2.0	2.0	230,130	2.0	230,130	1.0	161,815
510101 006	Teachers SalaryEducationa	0		0	.0	.5	44,772	.5	44,772	1.0	93,764
510101 007	Teachers SalaryWorld Lan	94,833	.4	48,867	.6	.6	48,331	.6	48,331	.4	26,205
510101 011	Teachers SalaryLanguage	326,048	3.4	322,509	2.8	2.8	273,147	2.8	273,147	2.8	273,147
510101 012	Teachers SalaryMathemati	393,983	3.4	363,570	3.4	3.4	359,367	3.4	359,367	3.2	345,704
510101 013	Teachers SalaryMusic	103,952	1.0	99,959	1.0	1.0	103,596	1.0	103,596	.4	62,607
510101 014	Teachers SalaryPhysical E	299,137	3.0	291,587	3.0	3.0	302,210	3.0	302,210	2.6	274,884
510101 015	Teachers SalaryScience	418,298	6.2	440,826	6.2	6.2	509,545	6.2	509,545	3.8	292,584
510101 016	Teachers SalarySocial Stu	332,517	3.6	332,065	3.6	3.6	346,105	3.6	346,105	2.8	291,453
510101 019	Teachers SalaryBusiness/T	207,963	1.4	148,849	1.8	2.3	252,180	2.3	252,180		60,996
510101 021	Teachers SalaryStudent Su	232,308	1.4	178,733	1.4	1.4	158,705	1.4	158,705	1.6	172,369
510101 022	Teachers SalarySpecial Ed	364,481	4.0	340,354	4.0	4.0	376,087	4.0	376,087	4.0	376,087
510101 026	Teachers SalaryScientific	0		0	.0		0		0	.8	96,816
510101 028	Teachers SalaryEnglish Le	23,336	.2	21,953	.2	.2	14,096	.2	14,096	.2	14,096
510101 032	Teachers SalaryCentral Ma	0		0	.0	-5.0	-326,741	-5.0	-326,741		0
510102 037	Admin CertifiedSchool Man	357,014	2.0	372,246	2.0	2.0	384,312	2.0	384,312	2.0	384,312
510103 021	Tchr Support SalaryStuden	294,493	1.6	188,694	1.6	1.6	188,969	1.6	188,969	1.6	188,969
510103 022	Tchr Support SalarySpecial	188,338	.6	100,997	.6	.6	82,241	.6	82,241	.6	82,241
510104 017	Teachers Extra ServicesSt	2,223		0	.0		1,893		1,893		1,893
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,674	2.0	131,660	2.0	2.0	149,560	2.0	149,560	2.0	149,560
510115 022	Paraeducator SalarySpecia	41,849	1.0	43,479	1.0	1.0	44,612	1.0	44,612	1.0	44,612
510116 031	Custodial/Mech. SalaryBuil	292,083	4.0	296,138	4.0	4.0	316,591	4.0	316,591	4.0	316,591
510117 037	Security Worker SalarySch	97,796	2.0	99,419	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 014	Temporary P/T SalaryPhysi	22,170		4,223	.0		18,880		18,880		22,000
510120 017	Temporary P/T SalaryStud	4,018		10,116	.0		3,421		3,421		3,421
510120 019	Temporary P/T SalaryBusin	0		4,693	.0		0		0		0
	PURCHASED PROF/TECH SVCS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
530322 001	Instr Prog Improv SvsMagn	0		7,500	.0		60,000		60,000		60,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	211,454		233,295	.0		259,161		259,161		296,238
540413 031	Water - BOEBuildings and	10,806		11,814	.0		13,025		13,025		13,025
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	278,548		277,970	.0		288,763		288,763		288,763
550511 039	Pupil Trans- Field TripsTra	911		2,500	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	7,731		4,853	.0		4,507		4,507		4,507
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	6,643		3,551	.0		5,657		5,657		5,657
560611 007	Instructional SuppliesWorld	69		2,840	.0		59		59		59
560611 012	Instructional SuppliesMath	0		3,640	.0		0		0		0
560611 013	Instructional SuppliesMusic	650		888	.0		554		554		554
560611 014	Instructional SuppliesPhysi	0		888	.0		0		0		0
560611 015	Instructional SuppliesScien	2,484		2,664	.0		2,115		2,115		2,115
560611 017	Instructional SuppliesStude	2,107		1,331	.0		1,794		1,794		1,794
560611 022	Instructional SuppliesSpeci	0		888	.0		0		0		0
560611 028	Instructional SuppliesEnglis	0		349	.0		0		0		0
560611 037	Instructional SuppliesScho	16,800		0	.0		14,307		14,307		14,307
560613 031	Maintenance SuppliesBuildi	16,730		18,381	.0		19,851		19,851		19,851
560621 031	Gas HeatBuildings and Gro	39,317		37,726	.0		40,561		40,561		40,561
560641 007	Textbooks/WorkbooksWorl	0		3,118	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	0		2,338	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	2,207		3,118	.0		1,880		1,880		1,880
560641 016	Textbooks/WorkbooksSoci	0		520	.0		0		0		0
560641 037	Textbooks/WorkbooksScho	0		5,196	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	3,093		7,274	.0		2,634		2,634		2,634
560643 006	Computer and AV Materials	1,185		3,118	.0		1,009		1,009		1,009
560690 037	Office Supplies - BOEScho	8,750		6,235	.0		7,551		7,551		7,551

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	6,105		3,682	.0		5,199		5,199		5,199
9501	**LOCATION TOTAL**	**5,066,055**	**43.2**	**4,707,773**	**43.2**	**40.2**	**4,747,569**	**40.2**	**4,747,569**	**38.8**	**4,638,763**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	894,084	11.1	912,345	10.8	11.8	953,466	11.8	953,466	8.8	748,521
510101 006	Teachers SalaryEducationa	103,952	1.0	99,959	1.0	1.0	102,443	1.0	102,443	1.0	102,443
510101 007	Teachers SalaryWorld Lan	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
510101 011	Teachers SalaryLanguage	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
510101 012	Teachers SalaryMathemati	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
510101 013	Teachers SalaryMusic	119,413	2.0	119,094	2.0	2.0	131,992	2.0	131,992	1.4	91,003
510101 014	Teachers SalaryPhysical E	969,114	11.5	957,642	11.1	12.1	1,088,529	12.1	1,088,529	12.2	1,095,361
510101 015	Teachers SalaryScience	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
510101 016	Teachers SalarySocial Stu	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
510101 019	Teachers SalaryBusiness/T	988,641	13.1	1,006,162	14.3	15.9	1,366,948	15.9	1,366,948	13.3	1,169,992
510101 021	Teachers SalaryStudent Su	756,999	9.0	862,211	9.0	10.0	995,009	10.0	995,009	10.0	976,392
510101 022	Teachers SalarySpecial Ed	1,529,124	19.0	1,668,313	19.2	21.2	1,920,969	21.2	1,920,969	21.0	1,907,306
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	122,534
510101 027	Teachers SalaryInternation	91,055	.8	82,295	1.0	1.0	110,105	1.0	110,105	1.0	110,105
510101 028	Teachers SalaryEnglish Le	897,851	10.2	888,920	10.3	10.3	873,522	10.3	873,522	9.0	784,712
510101 032	Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178	-12.0	-784,178		0
510102 009	Admin CertifiedInterscholas	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
510102 037	Admin CertifiedSchool Man	943,951	5.2	980,579	5.0	5.0	965,636	5.0	965,636	5.0	965,636
510103 021	Tchr Support SalaryStuden	575,534	6.0	617,989	6.0	6.0	637,935	6.0	637,935	6.0	637,935
510103 022	Tchr Support SalarySpecial	146,907	3.0	214,471	3.0	2.0	175,067	2.0	175,067	2.0	175,067
510104 001	Teachers Extra ServicesMa	1,818		0	.0		0		0		0
510104 017	Teachers Extra ServicesSt	12,828		10,000	.0		10,000		10,000		10,000
510104 019	Teachers Extra ServicesBu	9,030		95,600	.0		0		0		0
510104 034	Teachers Extra ServicesEC	0		0	.0		6,000		6,000		6,000
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250
510114 037	Clerical/Technical SalarySc	378,896	6.0	382,434	6.0	6.0	404,757	6.0	404,757	6.0	404,757
510115 022	Paraeducator SalarySpecia	511,586	14.0	559,557	13.0	13.0	518,898	13.0	518,898	13.0	518,898
510115 028	Paraeducator SalaryEnglis	60,361	3.0	105,232	2.0	2.0	67,862	2.0	67,862	2.0	67,862
510116 031	Custodial/Mech. SalaryBuil	943,307	13.0	961,486	13.0	13.0	1,004,394	13.0	1,004,394	13.0	1,004,394

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510117 037	Security Worker SalarySch	335,994	7.0	352,118	7.0	10.0	481,892	10.0	481,892	10.0	481,892
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 009	Temporary P/T SalaryInters	341,276		400,450	.0		415,450		415,450		415,450
510120 014	Temporary P/T SalaryPhysi	13,670		14,500	.0		17,500		17,500		22,000
510120 017	Temporary P/T SalaryStud	103,015		90,000	.0		105,590		105,590		105,590
	PURCHASED PROF/TECH SVCS										
530321 027	In-District PD/Contracted S	1,900		0	.0		1,995		1,995		1,995
530321 037	In-District PD/Contracted S	2,885		5,100	.0		0		0		0
530323 009	Pupil ServicesInterscholasti	3,764		3,650	.0		3,650		3,650		3,650
530330 019	Other Prof & Tech SvsBusi	59,233		0	.0		0		0		0
530330 034	Other Prof & Tech SvsECS	0		0	.0		92,450		92,450		92,450
530330 037	Other Prof & Tech SvsSch	0		0	.0		0		0		110,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	444,540		441,667	.0		476,322		476,322		546,430
540412 031	Gas - Non-heatBuildings an	2,172		0	.0		0		0		0
540413 031	Water - BOEBuildings and	21,451		27,768	.0		30,614		30,614		30,614
540420 009	Repair Maint & CleaningInt	17,248		18,000	.0		20,000		20,000		20,000
540440 037	RentalsSchool Managemen	4,700		6,000	.0		6,000		6,000		6,000
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	105,614		87,500	.0		100,000		100,000		100,000
550511 027	Pupil Trans- Field TripsInte	2,556		6,400	.0		4,500		4,500		4,500
550511 039	Pupil Trans- Field TripsTra	2,221		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	1,799		22,600	.0		22,600		22,600		22,600
550550 011	Printing ExpensesLanguag	0		1,353	.0		1,387		1,387		1,387
550550 017	Printing ExpensesStudent	2,845		1,300	.0		1,300		1,300		1,300
550550 037	Printing ExpensesSchool M	2,730		1,200	.0		1,200		1,200		1,200
550560 034	Tuition Special EdECS Sta	0		0	.0		30,000		30,000		30,000
550580 027	Professional DevelopmentI	15,310		23,500	.0		44,275		44,275		44,275
550590 009	Other Purchased SvcInters	3,870		4,800	.0		4,800		4,800		4,800

OPERATIONS

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 034	Textbooks/WorkbooksECS	0		0	.0		1,200		1,200		1,200
560641 038	Textbooks/WorkbooksCTE	0		0	.0		5,000		5,000		5,000
560642 006	Library Book/PeriodicalEdu	15,167		20,000	.0		20,000		20,000		20,000
560643 019	Computer and AV Materials	0		4,300	.0		0		0		0
560643 027	Computer and AV Materials	4,232		12,240	.0		11,200		11,200		11,200
560691 009	Other SuppliesInterscholas	80,162		80,000	.0		80,000		80,000		80,000
	EQUIPMENT										
570730 013	Equipment InstructionMusi	31,500		0	.0		0		0		0
570730 014	Equipment InstructionPhysi	500		20,000	.0		500		500		500
570730 019	Equipment InstructionBusin	5,212		28,900	.0		0		0		0
570739 009	Equipment Non-InstructInte	30,357		95,000	.0		45,000		45,000		45,000
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	16,988		17,000	.0		17,000		17,000		17,000
580890 019	Dues & Fees - BOEBusine	5,323		10,100	.0		0		0		0
580890 027	Dues & Fees - BOEInternat	20,809		39,300	.0		35,500		35,500		35,500
580890 037	Dues & Fees - BOESchool	10,535		0	.0		0		0		0
9505	**LOCATION TOTAL**	**20,487,736**	**224.8**	**21,126,684**	**225.1**	**224.1**	**21,965,853**	**224.1**	**21,965,853**	**225.6**	**22,233,596**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534	12.1	1,158,534	9.0	946,757
510101 006	Teachers SalaryEducationa	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101 007	Teachers SalaryWorld Lan	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
510101 011	Teachers SalaryLanguage	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
510101 012	Teachers SalaryMathemati	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
510101 013	Teachers SalaryMusic	129,017	2.0	108,986	2.0	2.0	115,203	2.0	115,203	1.6	87,877
510101 014	Teachers SalaryPhysical E	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
510101 015	Teachers SalaryScience	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
510101 016	Teachers SalarySocial Stu	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
510101 017	Teachers SalaryStudent Ac	159,248	1.4	154,938	1.4	1.4	160,448	1.4	160,448	1.4	160,448
510101 019	Teachers SalaryBusiness/T	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
510101 021	Teachers SalaryStudent Su	800,938	9.0	794,046	9.0	10.0	975,262	10.0	975,262	8.0	803,011
510101 022	Teachers SalarySpecial Ed	1,628,110	20.0	1,714,047	20.2	19.2	1,674,516	19.2	1,674,516	19.0	1,660,883
510101 023	Teachers SalaryAgriscienc	384,693	4.0	348,471	4.0	4.0	368,881	4.0	368,881	4.0	368,881
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	139,538
510101 028	Teachers SalaryEnglish Le	1,059,650	11.4	1,024,604	10.4	10.4	1,040,883	10.4	1,040,883	10.4	1,040,883
510101 032	Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178	-12.0	-784,178		0
510102 009	Admin CertifiedInterscholas	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
510102 037	Admin CertifiedSchool Man	913,520	5.0	946,088	5.0	5.0	964,468	5.0	964,468	5.0	964,468
510103 021	Tchr Support SalaryStuden	669,286	8.0	661,827	8.0	8.0	703,061	8.0	703,061	8.0	703,061
510103 022	Tchr Support SalarySpecial	184,042	2.0	181,639	2.0	2.0	185,600	2.0	185,600	2.0	185,600
510104 017	Teachers Extra ServicesSt	4,438		10,000	.0		9,000		9,000		9,000
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250
510114 037	Clerical/Technical SalarySc	394,205	6.0	379,625	6.0	6.0	414,293	6.0	414,293	6.0	414,293
510115 022	Paraeducator SalarySpecia	504,439	14.0	579,799	14.0	14.0	586,438	14.0	586,438	14.0	586,438
510116 031	Custodial/Mech. SalaryBuil	927,991	13.0	1,007,261	13.0	13.0	1,036,297	13.0	1,036,297	13.0	1,036,297
510117 037	Security Worker SalarySch	347,200	7.0	351,618	7.0	13.0	650,475	13.0	650,475	13.0	650,475
510118 037	Parent Facilitator SalarySc	0		0	.0	1.0	36,437	1.0	36,437	1.0	36,437
510120 009	Temporary P/T SalaryInters	415,944		521,177	.0		462,068		462,068		521,177

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
510120 014	Temporary P/T SalaryPhysi	18,099		14,500	.0		14,500		14,500		22,000
510120 017	Temporary P/T SalaryStud	100,262		110,000	.0		102,768		102,768		102,768
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	1,928		4,663	.0		4,500		4,500		4,500
530323 009	Pupil ServicesInterscholasti	1,500		3,650	.0		3,650		3,650		3,650
530330 037	Other Prof & Tech SvsSch	750		3,051	.0		3,500		3,500		3,500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	508,203		591,675	.0		665,706		665,706		757,513
540412 031	Gas - Non-heatBuildings an	825		0	.0		0		0		0
540413 031	Water - BOEBuildings and	23,472		29,862	.0		32,923		32,923		32,923
540420 009	Repair Maint & CleaningInt	5,052		18,000	.0		20,000		20,000		20,000
540420 023	Repair Maint & CleaningAg	0		960	.0		750		750		750
540440 037	RentalsSchool Managemen	4,428		6,000	.0		6,000		6,000		6,000
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	142,870		115,000	.0		115,000		115,000		115,000
550511 013	Pupil Trans- Field TripsMus	5,358		5,500	.0		5,500		5,500		5,500
550511 039	Pupil Trans- Field TripsTra	5,729		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	0		17,342	.0		17,000		17,000		17,000
550550 037	Printing ExpensesSchool M	6,091		4,563	.0		4,500		4,500		4,500
550580 023	Professional Development	723		768	.0		700		700		700
550580 037	Professional Development	5,341		6,657	.0		6,500		6,500		6,500
550590 009	Other Purchased SvcInters	11,845		7,500	.0		7,500		7,500		7,500
550590 017	Other Purchased SvcStude	19,669		16,726	.0		16,106		16,106		16,106
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	17,705		22,502	.0		23,000		23,000		23,000
560611 006	Instructional SuppliesEduc	5,156		8,566	.0		6,500		6,500		6,500
560611 007	Instructional SuppliesWorld	4,793		2,878	.0		2,500		2,500		2,500
560611 011	Instructional SuppliesLang	3,426		3,500	.0		4,000		4,000		4,000

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560611 012	Instructional SuppliesMath	10,393		4,668	.0		4,000		4,000		4,000
560611 013	Instructional SuppliesMusic	2,816		2,729	.0		2,500		2,500		2,500
560611 014	Instructional SuppliesPhysi	5,271		4,529	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	12,057		12,793	.0		11,000		11,000		11,000
560611 016	Instructional SuppliesSocial	3,788		3,998	.0		3,500		3,500		3,500
560611 017	Instructional SuppliesStude	6,627		10,335	.0		9,500		9,500		9,500
560611 019	Instructional SuppliesBusin	2,939		8,500	.0		8,000		8,000		8,000
560611 022	Instructional SuppliesSpeci	4,353		4,728	.0		0		0		0
560611 023	Instructional SuppliesAgris	28,212		23,000	.0		23,000		23,000		23,000
560611 028	Instructional SuppliesEnglis	7,544		7,846	.0		0		0		0
560611 037	Instructional SuppliesScho	4,359		3,900	.0		3,900		3,900		3,900
560613 031	Maintenance SuppliesBuildi	38,363		57,104	.0		61,672		61,672		61,672
560621 031	Gas HeatBuildings and Gro	259,668		339,718	.0		292,394		292,394		292,394
560624 031	Oil HeatBuildings and Grou	8,935		5,200	.0		10,000		10,000		10,000
560626 023	Gasoline - BOEAgriscience	0		960	.0		750		750		750
560641 007	Textbooks/WorkbooksWorl	0		1,884	.0		1,500		1,500		1,500
560641 011	Textbooks/WorkbooksLang	8,770		6,946	.0		6,900		6,900		6,900
560641 012	Textbooks/WorkbooksMath	0		4,389	.0		3,500		3,500		3,500
560641 015	Textbooks/WorkbooksScie	0		4,570	.0		4,500		4,500		4,500
560641 016	Textbooks/WorkbooksSoci	5,310		5,526	.0		4,500		4,500		4,500
560641 019	Textbooks/WorkbooksBusi	7,401		1,250	.0		1,250		1,250		1,250
560641 023	Textbooks/WorkbooksAgris	0		2,000	.0		1,750		1,750		1,750
560642 006	Library Book/PeriodicalEdu	2,577		5,000	.0		4,000		4,000		4,000
560643 006	Computer and AV Materials	6,660		2,600	.0		2,300		2,300		2,300
560690 023	Office Supplies - BOEAgris	2,714		900	.0		750		750		750
560690 037	Office Supplies - BOEScho	31,862		25,883	.0		26,173		26,173		26,173
560691 009	Other SuppliesInterscholas	82,146		80,000	.0		80,000		80,000		80,000
	EQUIPMENT										
570739 009	Equipment Non-InstructInte	52,355		66,000	.0		66,000		66,000		66,000
	OTHER OBJECTS										

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 009	Dues & Fees - BOEIntersc	22,005		24,000	.0		24,000		24,000		24,000
580890 037	Dues & Fees - BOESchool	12,795		12,965	.0		13,000		13,000		13,000
9510	**LOCATION TOTAL**	**22,215,123**	**232.5**	**22,500,177**	**230.4**	**228.0**	**22,942,662**	**228.0**	**22,942,662**	**223.4**	**22,786,858**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	0		0	.0		0		0	1.0	68,315
510101 011	Teachers SalaryLanguage	221,207	3.0	201,804	3.0	3.0	212,722	3.0	212,722	3.0	212,722
510101 012	Teachers SalaryMathemati	213,675	1.0	137,810	.1	.1	10,244	.1	10,244	.1	10,244
510101 014	Teachers SalaryPhysical E	0		0	.0		0		0	.5	34,158
510101 015	Teachers SalaryScience	124,742	.7	83,361	1.5	1.5	137,683	1.5	137,683	1.0	100,843
510101 016	Teachers SalarySocial Stu	233,615	3.0	249,690	3.0	3.0	263,778	3.0	263,778	2.0	195,463
510101 021	Teachers SalaryStudent Su	47,452	1.0	70,958	1.0	2.0	149,474	2.0	149,474	1.0	75,794
510101 022	Teachers SalarySpecial Ed	135,194	1.0	78,293	1.0	1.0	79,367	1.0	79,367	1.0	79,367
510101 026	Teachers SalaryScientific	0		0	.0		0		0	1.0	73,680
510101 028	Teachers SalaryEnglish Le	23,457	.3	33,809	.3	.3	34,649	.3	34,649		14,154
510102 029	Admin CertifiedAlternate R	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196
510103 021	Tchr Support SalaryStuden	273,770	3.0	277,590	3.0	3.0	285,609	3.0	285,609	3.0	285,609
510104 029	Teachers Extra ServicesAlt	216,098		300,000	.0		300,000		300,000		300,000
510105 029	Class CoverageAlternate R	0		6,000	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	86,560	1.0	70,336	1.0	1.0	59,125	1.0	59,125	1.0	59,125
510116 031	Custodial/Mech. SalaryBuil	145,718	2.0	150,541	2.0	2.0	164,541	2.0	164,541	2.0	164,541
510117 037	Security Worker SalarySch	50,421	1.0	49,960	1.0	2.0	93,924	2.0	93,924	2.0	93,924
510120 029	Temporary P/T SalaryAlter	51,517		7,500	.0		50,000		50,000		50,000
	PURCHASED PROF/TECH SVCS										
530321 029	In-District PD/Contracted S	0		1,500	.0		48,000		48,000		3,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	27,244		15,000	.0		30,036		30,036		35,442
540413 031	Water - BOEBuildings and	2,648		3,566	.0		3,932		3,932		3,932
	OTHER SERVICES										
550511 029	Pupil Trans- Field TripsAlte	1,742		8,000	.0		7,500		7,500		7,500
550531 029	Postage - BOEAlternate Ro	591		1,500	.0		1,000		1,000		1,000

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550 029	Printing ExpensesAlternate	200		2,500		.0		1,000		1,000		1,000
550590 017	Other Purchased SvcStude	376		1,000		.0		648		648		648
	SUPPLIES AND MATERIALS											
560611 029	Instructional SuppliesAltern	3,361		6,000		.0		5,000		5,000		5,000
560613 031	Maintenance SuppliesBuildi	3,944		5,400		.0		5,832		5,832		5,832
560621 031	Gas HeatBuildings and Gro	13,112		15,000		.0		14,456		14,456		14,456
560643 029	Computer and AV Materials	0		4,000		.0		4,000		4,000		4,000
560690 029	Office Supplies - BOEAlter	3,402		3,500		.0		4,000		4,000		4,000
560691 029	Other SuppliesAlternate Ro	2,368		3,000		.0		3,000		3,000		3,000
9530	**LOCATION TOTAL**	**2,212,041**	**18.0**	**1,970,300**		**17.9**	**19.9**	**2,156,716**	**19.9**	**2,156,716**	**19.6**	**2,093,945**

OPERATIONS

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF									
510101 011	Teachers SalaryLanguage	0		0	.8	.6	41,008	.6 41,008	.6	41,008
510101 012	Teachers SalaryMathemati	0		0	.8	.8	55,744	.8 55,744	.8	55,744
510101 015	Teachers SalaryScience	0		0	.5	.6	42,608	.6 42,608	.6	42,608
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	73,680	1.0 73,680	1.0	73,680
510101 022	Teachers SalarySpecial Ed	0		0	.5	.5	27,769	.5 27,769	.5	27,769
	PROPERTY SERVICES									
540440 022	RentalsSpecial Education	0		0	.0		35,000	35,000		35,000
9540	**LOCATION TOTAL**	**0**		**0**	**2.6**	**3.5**	**275,809**	**3.5 275,809**	**3.5**	**275,809**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 020	Teachers SalaryAdult and	163,664	2.4	209,795	.7	.7	49,174	.7	49,174	.7	49,174
510101 021	Teachers SalaryStudent Su	0		0	1.0	1.0	57,994	1.0	57,994	1.0	57,994
510102 020	Admin CertifiedAdult and C	131,893	.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
	NON-CERTIFIED STAFF										
510114 020	Clerical/Technical SalaryAd	100,135	1.4	105,558	1.4	1.4	110,196	1.4	110,196	1.4	110,196
510120 020	Temporary P/T SalaryAdult	352,679		407,533	.0		407,533		407,533		207,533
510121 020	Custodial/Mech OT - BOEA	11,513		56,000	.0		62,827		62,827		62,827
510122 020	Clerical OTAdult and Conti	12,758		16,864	.0		16,864		16,864		16,864
510123 020	Police & Fire OTAdult and	17,280		33,408	.0		34,800		34,800		34,800
	PURCHASED PROF/TECH SVCS										
530321 020	In-District PD/Contracted S	0		13,050	.0		14,500		14,500		14,500
	PROPERTY SERVICES										
540440 020	RentalsAdult and Continuin	84,008		85,855	.0		85,855		85,855		85,855
	OTHER SERVICES										
550550 020	Printing ExpensesAdult and	2,471		1,000	.0		3,000		3,000		3,000
550580 020	Professional Development	2,862		2,900	.0		2,900		2,900		2,900
	SUPPLIES AND MATERIALS										
560611 020	Instructional SuppliesAdult	3,344		11,145	.0		10,000		10,000		10,000
560641 020	Textbooks/WorkbooksAdult	0		2,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 020	Equipment InstructionAdult	6,787		5,000	.0		8,000		8,000		8,000
9601	**LOCATION TOTAL**	**889,394**	**4.5**	**1,086,500**	**4.5**	**4.5**	**1,122,356**	**4.5**	**1,122,356**	**4.5**	**922,356**

OPERATIONS

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF									
510102 032	Admin CertifiedCentral Man	0	0	.5	.5	93,762	.5	93,762		0
510104 024	Teachers Extra ServicesCo	6,018	37,000	.0		22,000		22,000		22,000
	PURCHASED PROF/TECH SVCS									
530330 024	Other Prof & Tech SvsColl	4,776	20,000	.0		13,000		13,000		13,000
	SUPPLIES AND MATERIALS									
560611 024	Instructional SuppliesColle	31,903	66,000	.0		0		0		0
560643 024	Computer and AV Materials	52,026	55,000	.0		55,000		55,000		0
560690 024	Office Supplies - BOEColle	269	500	.0		500		500		500
	OTHER OBJECTS									
580890 024	Dues & Fees - BOECollege	460	2,000	.0		2,000		2,000		2,000
9610	**LOCATION TOTAL**	**95,452**	**180,500**	**.5**	**.5**	**186,262**	**.5**	**186,262**		**37,500**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 011	Teachers SalaryLanguage	60,178	1.0	73,180	.4	.4	46,206	.4	46,206		0
510101 012	Teachers SalaryMathemati	0	1.0	73,180	.0		0		0		0
510101 015	Teachers SalaryScience	0	.9	65,862	.4	.4	47,823	.4	47,823		0
510101 032	Teachers SalaryCentral Ma	106,322		0	.0	10.0	713,040	10.0	713,040	2.7	175,176
510102 032	Admin CertifiedCentral Man	606,976	3.5	677,635	2.0	2.0	392,246	2.0	392,246	2.5	486,008
510104 002	Teachers Extra ServicesArt	3,759		7,000	.0		9,000		9,000		9,000
510104 004	Teachers Extra ServicesCu	17,453		22,000	.0		22,000		22,000		22,000
510104 007	Teachers Extra ServicesW	2,195		9,000	.0		9,000		9,000		9,000
510104 011	Teachers Extra ServicesLa	39,814		76,540	.0		116,000		116,000		116,000
510104 012	Teachers Extra ServicesMa	22,981		43,898	.0		44,000		44,000		44,000
510104 013	Teachers Extra ServicesMu	23,803		9,873	.0		10,000		10,000		10,000
510104 014	Teachers Extra ServicesPh	6,892		1,250	.0		2,000		2,000		2,000
510104 015	Teachers Extra ServicesSci	24,271		49,000	.0		48,500		48,500		48,500
510104 016	Teachers Extra ServicesSo	9,248		43,898	.0		42,000		42,000		42,000
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	302,230	5.5	433,499	.0		0		0		0
510115 015	Paraeducator SalaryScienc	40,685	2.0	67,622	2.0		9,969		9,969	1.0	51,483
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted S	0		1,500	.0		10,000		10,000		10,000
530321 015	In-District PD/Contracted S	18,910		170,000	.0		150,500		150,500		150,500
530321 016	In-District PD/Contracted S	0		60,000	.0		50,000		50,000		50,000
530322 004	Instr Prog Improv SvsCurri	40,460		7,500	.0		7,500		7,500		7,500
530322 012	Instr Prog Improv SvsMath	7,130		0	.0		30,000		30,000		30,000
530323 016	Pupil ServicesSocial Studie	25,700		60,000	.0		64,000		64,000		64,000
	PROPERTY SERVICES										
540420 015	Repair Maint & CleaningSci	0		7,500	.0		7,500		7,500		7,500
	OTHER SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
550511 004	Pupil Trans- Field TripsCurr	1,187		0	.0		0		0		0
550511 013	Pupil Trans- Field TripsMus	1,327		0	.0		0		0		0
550511 039	Pupil Trans- Field TripsTra	14,426		0	.0		15,000		15,000		15,000
550560 032	Tuition Special EdCentral	6,837		13,000	.0		10,000		10,000		10,000
550580 004	Professional Development	37,424		0	.0		0		0		0
550580 012	Professional Development	6,487		50,000	.0		20,000		20,000		20,000
550580 032	Professional Development	9,785		0	.0		0		0		0
550581 032	In-OutDistrict TravelCentral	5,799		0	.0		5,000		5,000		5,000
550590 017	Other Purchased SvcStude	36,025		10,000	.0		10,000		10,000		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	25,315		13,000	.0		10,000		10,000		10,000
560611 007	Instructional SuppliesWorld	7,789		6,000	.0		390,000		390,000		390,000
560611 011	Instructional SuppliesLang	0		1,100	.0		10,000		10,000		10,000
560611 012	Instructional SuppliesMath	329,484		400,000	.0		400,000		400,000		400,000
560611 013	Instructional SuppliesMusic	354,684		315,000	.0		315,000		315,000		315,000
560611 014	Instructional SuppliesPhysi	19,859		1,200	.0		1,200		1,200		1,200
560611 015	Instructional SuppliesScien	179,628		145,000	.0		245,000		245,000		245,000
560611 016	Instructional SuppliesSocial	0		18,160	.0		20,000		20,000		20,000
560641 011	Textbooks/WorkbooksLang	4,812		55,000	.0		40,000		40,000		40,000
560641 012	Textbooks/WorkbooksMath	99,324		450,000	.0		250,000		250,000		250,000
560641 015	Textbooks/WorkbooksScie	108,069		48,245	.0		108,000		108,000		108,000
560641 016	Textbooks/WorkbooksSoci	67		16,000	.0		14,000		14,000		14,000
560643 006	Computer and AV Materials	126,891		98,475	.0		120,000		120,000		120,000
560643 007	Computer and AV Materials	139,984		250,000	.0		20,000		20,000		20,000
560643 011	Computer and AV Materials	145,071		214,073	.0		220,022		220,022		220,022
560643 012	Computer and AV Materials	18,471		26,500	.0		12,000		12,000		12,000
560643 013	Computer and AV Materials	27,720		68,000	.0		35,000		35,000		35,000
560643 015	Computer and AV Materials	40,756		56,000	.0		62,000		62,000		62,000
560643 016	Computer and AV Materials	0		20,000	.0		73,000		73,000		73,000
560690 004	Office Supplies - BOECurri	3,343		8,750	.0		8,750		8,750		8,750
560690 032	Office Supplies - BOECentr	107		0	.0		0		0		0

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT											
570730 015	Equipment InstructionScien	2,180		21,000		.0		14,000		14,000		14,000
9615	**LOCATION TOTAL**	**3,111,858**	**13.9**	**4,264,440**		**4.8**	**12.8**	**4,259,256**	**12.8**	**4,259,256**	**6.2**	**3,752,639**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 028	Teachers SalaryEnglish Le	0	2.0	123,220	.9	.9	121,567	.9	121,567	2.0	197,250
510104 028	Teachers Extra ServicesEn	42,414		40,000	.0		65,936		65,936		65,936
	NON-CERTIFIED STAFF										
510114 028	Clerical/Technical SalaryEn	68,191	1.0	69,686	1.0	1.0	71,428	1.0	71,428	1.0	71,428
510115 028	Paraeducator SalaryEnglis	79,231	4.0	124,332	2.0	2.0	80,748	2.0	80,748		19,134
510120 028	Temporary P/T SalaryEngli	4,560		17,500	.0		43,925		43,925		43,925
	PURCHASED PROF/TECH SVCS										
530321 028	In-District PD/Contracted S	1,696		7,000	.0		29,700		29,700		5,000
	OTHER SERVICES										
550580 028	Professional Development	0		0	.0		9,000		9,000		0
550581 028	In-OutDistrict TravelEnglish	5,794		3,000	.0		9,000		9,000		0
	SUPPLIES AND MATERIALS										
560611 028	Instructional SuppliesEnglis	4,885		5,600	.0		44,600		44,600		44,600
560641 028	Textbooks/WorkbooksEngli	4,232		16,000	.0		140,250		140,250		80,000
560691 028	Other SuppliesEnglish Lear	0		0	.0		1,000		1,000		1,000
9620	**LOCATION TOTAL**	**211,003**	**7.0**	**406,338**	**3.9**	**3.9**	**617,154**	**3.9**	**617,154**	**3.0**	**528,273**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510112 031	Admin NC Discretionary Sa	885,349	7.0	1,040,978	6.0	6.0	1,172,368	6.0	1,172,368	5.0	1,030,518
510114 031	Clerical/Technical SalaryBu	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349
510116 031	Custodial/Mech. SalaryBuil	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
510120 031	Temporary P/T SalaryBuildi	246,590		325,000	.0		350,000		350,000		350,000
510121 017	Custodial/Mech OT - BOES	0		0	.0		450,000		450,000		375,000
510121 018	Custodial/Mech OT - BOES	0		0	.0		0		0		50,000
510121 025	Custodial/Mech OT - BOEC	0		0	.0		75,000		75,000		75,000
510121 031	Custodial/Mech OT - BOEB	2,796,669		2,100,000	.0		1,950,000		1,950,000		1,800,000
510121 037	Custodial/Mech OT - BOES	0		0	.0		50,000		50,000		50,000
510122 031	Clerical OTBuildings and G	9,348		10,000	.0		15,000		15,000		15,000
	EMPLOYEE BENEFITS										
520201 031	Clothing/Tool AllowanceBui	151,754		160,000	.0		160,000		160,000		160,000
520230 031	PensionBuildings and Grou	377,026		350,000	.0		399,987		399,987		399,987
	PURCHASED PROF/TECH SVCS										
530326 031	Contracted Svcs - Building	1,609,468		2,100,000	.0		2,868,000		2,868,000		2,268,000
	PROPERTY SERVICES										
540413 031	Water - BOEBuildings and	176,305		134,228	.0		147,986		147,986		147,986
540420 031	Repair Maint & CleaningBui	3,834,321		2,330,478	.0		2,516,916		2,516,916		2,516,916
540440 031	RentalsBuildings and Grou	222,458		225,261	.0		261,900		261,900		261,900
540450 031	Construction SvcsBuildings	1,315,966		1,207,440	.0		1,257,085		1,257,085		1,257,085
540452 031	Grounds Maintenance - BO	857,122		380,700	.0		411,156		411,156		411,156
	OTHER SERVICES										
550530 031	Telephone - BOEBuildings	12,723		34,597	.0		15,000		15,000		15,000
550580 031	Professional Development	3,117		5,000	.0		5,000		5,000		5,000
	SUPPLIES AND MATERIALS										
560613 031	Maintenance SuppliesBuildi	59,811		44,685	.0		48,260		48,260		48,260

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
560626 031	Gasoline - BOEBuildings a	28,020		44,623	.0		40,000		40,000		40,000
560690 031	Office Supplies - BOEBuildi	10,172		10,800	.0		11,664		11,664		11,664
	EQUIPMENT										
570739 031	Equipment Non-InstructBuil	227,302		111,240	.0		181,500		181,500		181,500
9625	**LOCATION TOTAL**	**15,706,646**	**39.5**	**13,584,408**	**38.5**	**38.5**	**14,994,488**	**38.5**	**14,994,488**	**37.5**	**13,897,638**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 033	Admin CertifiedGeneral Bu	212,486	1.0	212,740	1.0	1.0	217,932	1.0	217,932	1.0	217,932
	NON-CERTIFIED STAFF										
510113 033	Admin Non-CertifiedGener	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331
510114 033	Clerical/Technical SalaryG	508,494	6.5	582,546	5.0	5.0	462,313	5.0	462,313	5.0	462,313
510120 033	Temporary P/T SalaryGene	6,238		12,576	.0		7,500		7,500		7,500
	PURCHASED PROF/TECH SVCS										
530321 033	In-District PD/Contracted S	7,000		5,000	.0		7,500		7,500		7,500
530330 033	Other Prof & Tech SvsGen	0		7,500	.0		7,500		7,500		7,500
	PROPERTY SERVICES										
540420 033	Repair Maint & CleaningGe	42,780		55,000	.0		45,000		45,000		225,000
	OTHER SERVICES										
550520 033	Insurance - Risk Mgmt Fun	2,145,860		2,727,770	.0		3,500,000		3,500,000		3,206,972
550530 033	Telephone - BOEGeneral B	331,709		330,000	.0		335,000		335,000		335,000
550531 033	Postage - BOEGeneral Bus	39,329		90,000	.0		50,000		50,000		50,000
550540 033	AdvertisingGeneral Busine	17,422		7,500	.0		18,500		18,500		18,500
550550 033	Printing ExpensesGeneral	647,333		650,000	.0		650,000		650,000		650,000
550580 033	Professional Development	0		500	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 033	Instructional SuppliesGene	251,117		165,000	.0		165,000		165,000		165,000
560690 033	Office Supplies - BOEGene	8,478		17,500	.0		10,000		10,000		10,000
560691 033	Other SuppliesGeneral Bus	2,794		1,250	.0		3,000		3,000		13,000
	EQUIPMENT										
570730 033	Equipment InstructionGene	229,061		165,000	.0		165,000		165,000		165,000
570739 033	Equipment Non-InstructGe	11,020		20,000	.0		12,500		12,500		12,500

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER OBJECTS										
580890 033	Dues & Fees - BOEGenera	1,350		1,300	.0		1,500		1,500		1,500
9630	**LOCATION TOTAL**	**4,890,870**	**9.5**	**5,458,576**	**8.0**	**8.0**	**6,097,049**	**8.0**	**6,097,049**	**8.0**	**5,998,548**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
530323 049	Pupil ServicesStudent Heal	179,172		179,172	.0		179,172		179,172		179,172
9635	**LOCATION TOTAL**	**179,172**		**179,172**		**.0**	**179,172**		**179,172**		**179,172**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 035	Teachers SalaryHuman Ca	75,432	.7	74,274	.6	.7	75,988	.7	75,988	.6	68,620
510102 035	Admin CertifiedHuman Cap	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315		0
510104 035	Teachers Extra ServicesHu	4,050		0	.0		0		0		0
510105 035	Class CoverageHuman Ca	1,159,772		1,316,894	.0		1,316,894		1,316,894		1,316,894
510106 035	Maternity Leave SalaryHu	661,383		1,750,000	.0		748,261		748,261		1,300,142
510109 035	SubstitutesHuman Capital	2,446,419		2,418,435	.0		2,666,495		2,666,495		2,666,495
510110 035	RetirementHuman Capital	695,396		900,000	.0		730,600		730,600		730,600
510111 035	Long-Term Sick LeaveHum	1,982,518		1,695,000	.0		1,950,000		1,950,000		1,950,000
	NON-CERTIFIED STAFF										
510112 035	Admin NC Discretionary Sa	339,408	4.5	510,306	4.5	4.5	367,672	4.5	367,672	4.5	367,672
510113 035	Admin Non-CertifiedHuman	622,019	4.0	455,718	5.0	5.0	783,351	5.0	783,351	5.0	748,700
510114 035	Clerical/Technical SalaryHu	364,742	6.0	473,792	6.0	6.0	503,957	6.0	503,957	5.0	424,770
510120 035	Temporary P/T SalaryHum	22,810		50,000	.0		50,000		50,000		50,000
510122 035	Clerical OTHuman Capital	535,211		170,000	.0		170,000		170,000		170,000
510123 035	Police & Fire OTHuman Ca	4,048		5,000	.0		5,000		5,000		5,000
	EMPLOYEE BENEFITS										
520202 035	Health/Hospital InsuranceH	35,067,719		37,831,413	.0		40,540,835		40,540,835		39,499,427
520207 035	Social Security - BOEHum	4,148,663		4,088,750	.0		4,309,853		4,309,853		4,309,853
520208 035	Unemployment Comp - BO	51,612		108,000	.0		100,000		100,000		100,000
520215 035	Tuition ReimbursementHu	97,367		171,000	.0		171,000		171,000		171,000
520216 035	Childcare Reimbursement	53,340		50,000	.0		50,000		50,000		50,000
520230 035	PensionHuman Capital Dev	3,304,589		1,630,129	.0		1,695,334		1,695,334		1,946,000
520231 035	OPEB L/T ContributionHu	2,659,539		1,675,842	.0		1,742,876		1,742,876		1,608,000
520260 035	Workman's CompHuman C	2,410,961		2,653,990	.0		2,600,000		2,600,000		2,506,356
	PURCHASED PROF/TECH SVCS										
530321 035	In-District PD/Contracted S	425,995		368,500	.0		444,180		444,180		466,060
530324 035	Legal ServicesHuman Capi	171,001		100,000	.0		175,000		175,000		175,000

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550540 035	AdvertisingHuman Capital	0		15,000		.0		15,000		15,000		15,000
550541 035	Recruitment/RetentionHum	46,476		75,000		.0		75,000		75,000		60,000
550550 035	Printing ExpensesHuman C	0		5,000		.0		5,000		5,000		5,000
550580 035	Professional Development	10,400		10,000		.0		10,000		10,000		10,000
	SUPPLIES AND MATERIALS											
560643 035	Computer and AV Materials	79,191		76,500		.0		83,500		83,500		108,500
560690 035	Office Supplies - BOEHum	1,547		5,000		.0		5,000		5,000		4,000
560691 035	Other SuppliesHuman Capi	2,706		0		.0		0		0		0
	EQUIPMENT											
570739 035	Equipment Non-InstructHu	9,029		7,500		.0		7,500		7,500		6,500
	OTHER OBJECTS											
580890 035	Dues & Fees - BOEHuman	966		4,416		.0		4,416		4,416		4,416
9640	**LOCATION TOTAL**	**57,646,102**	**16.2**	**58,889,806**		**17.1**	**17.2**	**61,604,027**	**17.2**	**61,604,027**	**15.1**	**60,844,005**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510114 025	Clerical/Technical SalaryCit	1,416,886		1,819,105	.0		1,864,583		1,864,583		1,805,234
510120 025	Temporary P/T SalaryCity	10,000		10,000	.0		10,000		10,000		10,000
	PURCHASED PROF/TECH SVCS										
530321 025	In-District PD/Contracted S	119,489		185,000	.0		210,000		210,000		210,000
	PROPERTY SERVICES										
540420 025	Repair Maint & CleaningCit	21,430		44,000	.0		45,000		45,000		45,000
540440 025	RentalsCity Technology	3,000		6,000	.0		6,000		6,000		6,000
	OTHER SERVICES										
550580 025	Professional Development	0		6,000	.0		6,000		6,000		6,000
550581 025	In-OutDistrict TravelCity Te	3,462		4,000	.0		4,000		4,000		4,000
550590 025	Other Purchased SvcCity T	488,930		479,000	.0		484,000		484,000		484,000
	SUPPLIES AND MATERIALS										
560611 025	Instructional SuppliesCity T	3,556		7,000	.0		7,000		7,000		7,000
560643 025	Computer and AV Materials	280,779		361,600	.0		461,600		461,600		511,600
560690 025	Office Supplies - BOECity	1,896		3,500	.0		3,500		3,500		3,500
	EQUIPMENT										
570730 025	Equipment InstructionCity	17,564		25,000	.0		30,000		30,000		30,000
	OTHER OBJECTS										
580890 025	Dues & Fees - BOECity Te	0		500	.0		500		500		500
9645	**LOCATION TOTAL**	**2,366,992**		**2,950,705**		**.0**	**3,132,183**		**3,132,183**		**3,122,834**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	NON-CERTIFIED STAFF											
510114 032	Clerical/Technical SalaryCe	35,759		0		1.0	1.0	98,595	1.0	98,595	1.0	98,595
9650	**LOCATION TOTAL**	**35,759**		**0**		**1.0**	**1.0**	**98,595**	**1.0**	**98,595**	**1.0**	**98,595**

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	0		0	.5	.5	99,949	.5	99,949	.5	99,949
510104 021	Teachers Extra ServicesSt	17,943		27,000	.0		25,500		25,500		25,500
	NON-CERTIFIED STAFF										
510114 021	Clerical/Technical SalarySt	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311
510118 021	Parent Facilitator SalaryStu	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120 021	Temporary P/T SalaryStud	77,801		45,000	.0		45,000		45,000		45,000
	PURCHASED PROF/TECH SVCS										
530321 021	In-District PD/Contracted S	85,975		291,000	.0		392,410		392,410		392,410
	OTHER SERVICES										
550580 021	Professional Development	11,408		15,000	.0		15,000		15,000		15,000
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	4,019		7,000	.0		6,000		6,000		6,000
560690 021	Office Supplies - BOEStud	1,609		5,000	.0		5,000		5,000		5,000
	EQUIPMENT										
570730 021	Equipment InstructionStud	13,155		10,000	.0		10,000		10,000		10,000
	OTHER OBJECTS										
580890 021	Dues & Fees - BOEStudent	0		2,000	.0		2,000		2,000		2,000
9660	**LOCATION TOTAL**	**295,452**	**1.0**	**486,612**	**1.5**	**2.5**	**705,607**	**2.5**	**705,607**	**2.5**	**705,607**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sa	92,414	2.0	205,550	2.0		0		0		0
510114 032	Clerical/Technical SalaryCe	71,018	1.0	81,664	.0		0		0		0
510122 030	Clerical OTBoard of Educat	34,756		15,000	.0		35,000		35,000		35,000
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted S	139,172		65,000	.0		165,000		165,000		165,000
530324 030	Legal ServicesBoard of Ed	208,379		284,060	.0		413,000		413,000		434,064
530330 030	Other Prof & Tech SvsBoar	0		3,713	.0		45,000		45,000		45,000
	OTHER SERVICES										
550540 032	AdvertisingCentral Manage	25,276		15,000	.0		25,000		25,000		25,000
550550 032	Printing ExpensesCentral	10,775		12,000	.0		11,000		11,000		11,000
550580 030	Professional Development	1,034		15,652	.0		2,000		2,000		2,000
550580 032	Professional Development	0		300	.0		0		0		0
	SUPPLIES AND MATERIALS										
560642 030	Library Book/PeriodicalBoa	351		350	.0		400		400		400
560643 030	Computer and AV Materials	15,000		15,975	.0		15,000		15,000		15,000
560643 032	Computer and AV Materials	24,092		22,500	.0		25,000		25,000		25,000
560690 030	Office Supplies - BOEBoar	1,418		1,000	.0		1,000		1,000		1,000
560691 030	Other SuppliesBoard of Ed	13,756		29,185	.0		15,000		15,000		15,000
560691 032	Other SuppliesCentral Man	920		7,500	.0		1,000		1,000		1,000
	OTHER OBJECTS										
580890 030	Dues & Fees - BOEBoard	47,600		31,900	.0		50,000		50,000		50,000
9670	**LOCATION TOTAL**	**685,961**	**3.0**	**806,349**	**2.0**	**.0**	**803,400**		**803,400**		**824,464**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 036	Admin CertifiedResearch a	0		0	.8	.8	181,662	.8	181,662	.8	181,662
	NON-CERTIFIED STAFF										
510114 036	Clerical/Technical SalaryRe	387,218	4.3	426,440	4.3	4.3	440,875	4.3	440,875	4.3	440,875
510120 036	Temporary P/T SalaryRese	1,303		0	.0		10,000		10,000		10,000
	PURCHASED PROF/TECH SVCS										
530321 036	In-District PD/Contracted S	31,404		50,000	.0		57,000		57,000		57,000
	OTHER SERVICES										
550550 036	Printing ExpensesResearc	0		5,000	.0		0		0		0
550580 036	Professional Development	6,077		15,000	.0		15,000		15,000		15,000
	SUPPLIES AND MATERIALS										
560642 036	Library Book/PeriodicalRes	326		1,000	.0		1,050		1,050		1,050
560643 036	Computer and AV Materials	395,749		404,000	.0		420,000		420,000		523,000
560690 036	Office Supplies - BOERese	339		5,000	.0		2,500		2,500		2,500
	EQUIPMENT										
570739 036	Equipment Non-InstructRe	2,545		0	.0		500		500		500
9675	**LOCATION TOTAL**	**824,961**	**4.3**	**906,440**	**5.1**	**5.1**	**1,128,587**	**5.1**	**1,128,587**	**5.1**	**1,231,587**

OPERATIONS

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

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 021	Teachers SalaryStudent Su	0		0	.0	.5	34,158	.5	34,158		0
510102 032	Admin CertifiedCentral Man	0		0	1.7	1.7	376,273	1.7	376,273	1.7	376,273
510104 008	Teachers Extra ServicesBi	0		0	.0		5,000		5,000		0
510105 008	Class CoverageBig Picture	0		0	.0		5,000		5,000		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	0		0	1.0	1.0	86,711	1.0	86,711	1.0	86,711
	PURCHASED PROF/TECH SVCS										
530321 008	In-District PD/Contracted S	0		0	.0		45,000		45,000		0
	SUPPLIES AND MATERIALS										
560611 040	Instructional SuppliesRemo	0		0	.0		76,000		76,000		76,000
9685	**LOCATION TOTAL**	**0**		**0**	**2.7**	**3.2**	**628,142**	**3.2**	**628,142**	**2.7**	**538,984**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	934,556	9.0	827,721	9.8	11.6	1,098,153	11.6	1,098,153	11.6	1,098,153
510102 022	Admin CertifiedSpecial Edu	884,723	5.0	898,225	5.0	5.0	939,942	5.0	939,942	5.0	939,942
510104 022	Teachers Extra ServicesSp	179,616		314,000	.0		248,500		248,500		248,500
	NON-CERTIFIED STAFF										
510112 022	Admin NC Discretionary Sa	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468
510114 022	Clerical/Technical SalarySp	134,593	2.0	139,541	2.0	2.0	143,107	2.0	143,107	2.0	143,107
510115 022	Paraeducator SalarySpecia	0		0	.0	7.0	211,768	7.0	211,768	7.0	211,768
510119 022	Para Sub CoverageSpecial	123,094		93,000	.0		93,000		93,000		93,000
510119 035	Para Sub CoverageHuman	87,015		100,000	.0		125,000		125,000		125,000
510120 022	Temporary P/T SalarySpeci	0		0	.0		51,000		51,000		51,000
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted S	2,400		8,500	.0		9,000		9,000		9,000
530323 022	Pupil ServicesSpecial Educ	6,633,669		6,591,403	.0		7,346,037		7,346,037		7,346,037
530324 022	Legal ServicesSpecial Edu	355,812		366,724	.0		246,724		246,724		246,724
	PROPERTY SERVICES										
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	7,509,213		7,413,409	.0		8,323,775		8,323,775		8,478,275
550550 022	Printing ExpensesSpecial E	13,502		15,000	.0		15,000		15,000		15,000
550560 022	Tuition Special EdSpecial	16,026,217		17,762,632	.0		18,665,975		18,665,975		19,115,975
550580 022	Professional Development	16,077		22,224	.0		30,722		30,722		30,722
550581 022	In-OutDistrict TravelSpecial	8,735		1,500	.0		1,500		1,500		1,500
	SUPPLIES AND MATERIALS										
560611 022	Instructional SuppliesSpeci	80,892		287,593	.0		280,560		280,560		280,560
560641 022	Textbooks/WorkbooksSpec	15,056		20,175	.0		9,642		9,642		9,642
560643 022	Computer and AV Materials	234,166		229,510	.0		220,574		220,574		220,574
560690 022	Office Supplies - BOESpeci	614		1,000	.0		1,500		1,500		1,500

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	EQUIPMENT										
570730 022	Equipment InstructionSpeci	50,554		60,736	.0		88,000		88,000		88,000
570739 022	Equipment Non-InstructSp	35,293		65,000	.0		52,500		52,500		52,500
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	278		2,400	.0		2,400		2,400		2,400
9690	**LOCATION TOTAL**	**33,622,343**	**21.0**	**35,745,019**	**21.8**	**30.6**	**38,753,847**	**30.6**	**38,753,847**	**30.6**	**39,358,347**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510104 026	Teachers Extra ServicesSci	7,723		8,000	.0		8,000		8,000		8,000
510109 026	SubstitutesScientific Resea	0		2,000	.0		2,000		2,000		2,000
	PURCHASED PROF/TECH SVCS										
530321 026	In-District PD/Contracted S	218		15,000	.0		40,000		40,000		40,000
	SUPPLIES AND MATERIALS										
560611 026	Instructional SuppliesScien	1,758		80,000	.0		45,000		45,000		30,000
560641 026	Textbooks/WorkbooksScie	0		45,000	.0		45,000		45,000		0
560643 026	Computer and AV Materials	0		230,000	.0		236,894		236,894		0
9695	**LOCATION TOTAL**	**9,699**		**380,000**		**.0**	**376,894**		**376,894**		**80,000**

OPERATIONS

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

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	738,484	3.3	915,519	1.0	1.0	376,558	1.0	376,558	1.0	376,558
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sa	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	86,411
510114 032	Clerical/Technical SalaryCe	55,900		0	2.0	2.0	170,116	2.0	170,116	1.0	83,705
510120 032	Temporary P/T SalaryCentr	0		3,000	.0		0		0		0
	OTHER SERVICES										
550580 032	Professional Development	61,687		25,000	.0		25,000		25,000		25,000
	SUPPLIES AND MATERIALS										
560690 032	Office Supplies - BOECentr	2,481		5,000	.0		2,500		2,500		2,500
	OTHER OBJECTS										
580890 032	Dues & Fees - BOECentral	2,085		2,500	.0		2,000		2,000		2,000
9705	**LOCATION TOTAL**	**873,248**	**4.3**	**951,019**	**4.0**	**4.0**	**576,174**	**4.0**	**576,174**	**3.0**	**576,174**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	110,157	.5	97,423	.0		0		0		0
510103 021	Tchr Support SalaryStuden	540,350	9.9	817,822	9.9	12.9	1,235,448	12.9	1,235,448	14.9	1,375,427
510103 022	Tchr Support SalarySpecial	216,729	3.4	289,248	3.4	3.9	358,601	3.9	358,601	3.9	358,601
510104 022	Teachers Extra ServicesSp	3,718		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted S	0		7,000	.0		7,000		7,000		7,000
	OTHER SERVICES										
550580 021	Professional Development	0		6,000	.0		0		0		0
550581 021	In-OutDistrict TravelStuden	0		1,000	.0		1,000		1,000		1,000
550581 022	In-OutDistrict TravelSpecial	0		1,500	.0		1,500		1,500		1,500
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	6,864		38,555	.0		0		0		0
560611 022	Instructional SuppliesSpeci	6,637		0	.0		8,000		8,000		8,000
560643 021	Computer and AV Materials	0		4,000	.0		0		0		0
	EQUIPMENT										
570730 021	Equipment InstructionStud	17,636		12,000	.0		10,000		10,000		10,000
570730 022	Equipment InstructionSpeci	30,326		11,354	.0		10,000		10,000		10,000
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	0		11,475	.0		10,965		10,965		10,965
9710	**LOCATION TOTAL**	**932,417**	**13.8**	**1,297,377**	**13.3**	**16.8**	**1,642,514**	**16.8**	**1,642,514**	**18.8**	**1,782,493**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0	.6	60,326
510101 032	Teachers SalaryCentral Ma	0		0	.0	-12.0	-845,823	-12.0	-845,823		38,337
510102 032	Admin CertifiedCentral Man	39,956		0	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	0		0	1.5	1.5	118,919	1.5	118,919	1.5	118,919
510115 032	Paraeducator SalaryCentra	0		0	.0		0		0	1.0	40,814
9715	**LOCATION TOTAL**	**39,956**		**0**	**1.5**	**-10.5**	**-726,904**	**-10.5**	**-726,904**	**3.1**	**258,396**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510102 004	Admin CertifiedCurriculum	0		0	.0		0		0	1.0	191,024
510104 004	Teachers Extra ServicesCu	0		0	.0		6,000		6,000		6,000
	PURCHASED PROF/TECH SVCS										
530321 004	In-District PD/Contracted S	0		0	.0		5,000		5,000		5,000
	PROPERTY SERVICES										
540420 004	Repair Maint & CleaningCu	0		0	.0		1,500		1,500		1,500
	OTHER SERVICES										
550580 004	Professional Development	0		0	.0		1,000		1,000		1,000
550590 004	Other Purchased SvcCurric	0		0	.0		1,500		1,500		1,500
	SUPPLIES AND MATERIALS										
560611 004	Instructional SuppliesCurric	0		0	.0		45,000		45,000		45,000
9720	**LOCATION TOTAL**	**0**		**0**		**.0**	**60,000**		**60,000**	**1.0**	**251,024**

OPERATIONS

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

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	102,271	.5	97,423	.5	.5	99,288	.5	99,288	.5	99,288
	OTHER SERVICES										
550510 041	Pupil Transp RegularNon-P	2,529,382		2,589,844	.0		2,803,757		2,803,757		2,803,757
9755	**LOCATION TOTAL**	**2,631,653**	**.5**	**2,687,267**	**.5**	**.5**	**2,903,045**	**.5**	**2,903,045**	**.5**	**2,903,045**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
530323	022 Pupil ServicesSpecial Educ	199,320		310,000	.0		310,000		310,000		310,000
9760	**LOCATION TOTAL**	**199,320**		**310,000**		**.0**	**310,000**		**310,000**		**310,000**
	TOTAL OPERATING BUDGET	**304,126,614**	**2,068.4**	**313,562,896**	**2,070.8**	**2,132.7**	**333,737,756**	**2,132.7**	**333,737,756**	**2,107.2**	**330,737,756**

Object Code Definitions – 2024-25

CERTIFIED SALARIES (111)

BOE OBJECT CODES		Object Description
510101	Teachers	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, academically and artistically talented, Special Education and Bilingual. This account also includes stipends.
510102	Administrators	Central administration, school administrators, instructional supervisors
510103	Teacher Support	This account reflects the salaries of district social workers, psychologists, and speech and language pathologists.
510104	Teacher Extra Service	Additional payments to teachers at the 2023-24 hourly rate (with students) or (curriculum rate) per the teacher's contract.
510105	Class Coverage	Contractual payments to teachers for covering other classes per the teacher's contract
510106	Maternity Leave	Payment to teachers on maternity leave per contract
510108	Mentor Stipends	Payment to mentors for mentoring beginning teachers
510109	P/T Professional/Subs.	Includes daily substitutes and long-term substitutes
510110	Retirement/Severance	Contractual stipends for retired teachers and administrators
510111	L/T Sick Leave	Payments to teachers on long term leave as outlined in the SEA contract
510112	Administration- Non Certified Discretionary	Various Central Office positions, BCBAs, Teacher Residents

NON-CERTIFIED SALARIES (112)

BOE OBJECT CODES		Object Description
510113	Admin. – Non-Certified	Includes Accounting, Purchasing, Transportation, Finance, Personnel, and Information Technology
510114	Clerical/Technical	Secretaries in schools and central office. This line includes members of the UAW Union.
510115	Paraeducators	Paraeducators for Regular Education, Special Education, Bilingual/ESOL and clerical functions
510116	Custodial/Mechanical	Custodial and Trade workers for our school buildings
510117	Security Workers	Security Worker wages
510118	Parent Facilitators	Parent Facilitator wages
510119	Para Substitutes	Part time substitutes used by the Special Education Department
510120	Temporary Part Time	Payment of high school athletic coaches and Adult and Continuing Education teachers
510121	Custodial/Mech. Overtime	Overtime for Custodial union members
510122	Clerical Overtime	Overtime for Clerical Employees
510123	Police & Fire Overtime	Overtime for Police and Fire Department employees due to high school supervision, Adult and Continuing Education, and athletic contests
510124	Security Workers Overtime	Overtime for Security Workers

EMPLOYEE BENEFITS (200)

BOE OBJECT CODES		Object Description
520201	Clothing/Tool Allowance	Per contract, clothing allowance for custodians, car allowance per month, and tool allowance for trade workers. Note that the car allowance should be charged against the 581 object code (In-District travel).
520202	Health/Hospital Insurance	Provides health benefits including medical, dental, vision, hospitalization, and prescription drugs to employees who qualify for coverage. This account includes payment to a specialized consultant and is net of premium cost sharing and grant expenses.
520207	Social Security	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Comp.	Funding for former employees who are eligible for unemployment compensation
520215	Tuition Reimbursement	Reimbursement for teachers above the bachelor level furthering their education
520216	Childcare Reimbursement	Contractual reimbursement per the SEA contract
520230	Pension	BOE contributions to the Pension system for Paraeducators, Custodians, Security Workers, and some non-union members.
520231	OPEB	Board of Education payments into the "Other Post-Employment Benefit" (OPEB) reserve fund
520260	Worker Compensation	Worker compensation benefits

PROFESSIONAL & TECHNICAL SERVICES (300)

BOE OBJECT CODES		Object Description
530321	In- District PD & Contracted Svcs	In-District professional development workshops and service providers used by HR and other departments
530323	Pupil Services	Outside professional services used in the areas of Special Education and Pupil Services
530324	Legal Services	Legal fees for general legal matters including Special Education
530326	Contracted Svcs – Buildings/Grounds	Service providers used by the maintenance department to regularly inspect and maintain school buildings.
530330	Other Prof./Tech. Services (Consultants)	Consultants used by the district

PROPERTY SERVICES (400)

BOE OBJECT CODES		Object Description
540411	Electricity – Non-Heat	Electricity at all facilities
540412	Gas – Non-Heat	Gas not used for heating purposes such as Food Services
540413	Water/Sewer	Water usage at all facilities
540420	Repair, Maint./Cleaning	Maintenance related charges for HVAC, elevator, and other outside services
540440	Rentals	Musical instrument rental and space for Continuing Education
540450	Construction Service	Minor Classroom alteration and computer labs
540452	Grounds Maintenance	Fertilizer, topsoil, and supplies to keep fields in usable condition

OTHER PURCHASED SERVICES (500)

BOE OBJECT CODES		Object Description
550510	Pupil Transportation	Transportation for students in our public and non-public schools from Home-to-School
550511	Pupil Transportation/Field Trips	Transportation for school related field trips
550520	Risk Management Allocation	Property, Casualty, General Liability, and School Leaders Errors and Omissions
550530	Telephone	Telephone expenditures including Centrex, cellular, fax, data lines including maintenance service
550531	Postage	Postage for school and Central Office mailings
550540	Advertising	Recruitment of personnel, bid advertisement, and Magnet School Lottery
550541	Recruitment/Retention	Used by the Human Resources Department to recruit "the best and brightest" teachers to the district
550550	Printing	District copier service, Legal bids, notices, and district stationary
550560	Tuition	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system
550580	PD- Out of District Conferences	Monies required for staff attendance at conferences out-of-district
550581	In-District Travel	Provides reimbursement for travel for BOE employees. Per-mile reimbursement is calculated at the updated IRS rate.
550590	Other Purch. Services	Includes services used by the Information Technology Department such as internet and automatic time clock

SUPPLIES (600)

BOE OBJECT CODES		Object Description
560611	Instructional Supplies	Instructional Supplies for Pre-K through Grade 12 and Special Education used in the classroom including copy paper.
560613	Maintenance Supplies	Maintenance related supplies used by the district trade workers and custodians
560621	Gas Heat	Gas heat at all facilities
560624	Oil Heat	Oil heat in facilities with oil capability
560626	Gasoline	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	Bus Fuel	Fuel for buses for the Stamford Public Schools
560641	Texts/Workbooks	Replacement of classroom text and curriculum pilots
560642	Library Books/Periodicals	Purchase of Kindergarten through Grade 12 library books and periodicals
560643	Software	Purchase and annual maintenance fees of district software
560690	Office Supplies	Supplies for building and central administration
560691	Other Supplies	Miscellaneous supplies used by the district

EQUIPMENT (700)

BOE OBJECT CODES		Object Description
570730	Instructional Equipment	For Kindergarten through Grade 12 and Special Education instructional equipment with a value of $1,000 or more and a useful life greater than one year including classroom furniture, information technology, and maintenance related equipment.
570739	Non-Instructional Equipment	Equipment that is not used in the instructional process such as administrative furniture

OTHER OBJECTS (800)

BOE OBJECT CODES		Object Description
580890	Dues and Fees	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	Pre-Kindergarten											
9105 064	Hillandale Pre School	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182	
1105	FUNCTION TOTAL	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182	
***1109*	Reading Tchers & Literacy Support											
9201 011	Davenport Ridge Elementary	89,879	1.0	88,210	1.0	1.0	97,057	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 Elementar	36,857	1.0	56,963	1.0	1.0	115,518	1.0	115,518	.5	28,913	
1109	FUNCTION TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984	23.4	2,616,984	21.5	2,326,443	
***1110*	Elementary Instruction											
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 Elementar	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	

OPERATIONS

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

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 Adjusted AMOUNT	2024-2025 Supt. Request FTE	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
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 Elementar	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 Instructi	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 Elementar	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 Elementar	196,650	2.0	189,330	2.0	2.0	196,754	2.0	196,754	2.0	196,754

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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 Elementar	0		0		1.0	103,842	1.0	103,842	.5	29,444
9615 032	BOE Curriculum and Instructi	0		0		5.0	368,400	5.0	368,400		0
1110	FUNCTION TOTAL	36,979,389	409.4	35,947,814	411.6	411.2	37,029,763	411.2	37,029,763	391.1	35,076,923
***1111*	New Arrival Center										
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
1111	FUNCTION TOTAL	754,417	10.0	848,683	10.0	10.0	911,283	10.0	911,283	10.0	911,283
***1120*	Middle School Instruction										
9415 001	Scofield Magnet Middle	489,930	5.0	489,484	5.0	5.0	530,543	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

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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 Elementar	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 Elementar	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	
1120	FUNCTION TOTAL	18,021,655	201.2	18,246,892	203.4	220.7	20,498,282	220.7	20,498,282	206.4	19,148,359	
***1130*	High School Instruction											
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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CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	FTE	2023-2024 CY Budget AMOUNT	FTE	2023-2024 Adjusted FTE	2024-2025 Supt. Request AMOUNT	FTE	2024-2025 BOE Request AMOUNT	FTE	2024-2025 Final Approval AMOUNT
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 Instructi	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 Instructi	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 Instructi	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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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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 Instructi	0		0		5.0	344,640	5.0	344,640	2.7	175,176
1130	FUNCTION TOTAL	26,938,084	295.7	26,493,656	292.0	279.1	26,695,923	279.1	26,695,923	270.1	25,824,897
***1131*	ROTC										
9510 017	Westhill High	159,248	1.4	154,938	1.4	1.4	160,448	1.4	160,448	1.4	160,448
1131	FUNCTION TOTAL	159,248	1.4	154,938	1.4	1.4	160,448	1.4	160,448	1.4	160,448
***1200*	All Special Education										
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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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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 Elementar	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	
1200	FUNCTION TOTAL	14,163,203	171.7	14,644,331	175.7	179.0	15,757,152	179.0	15,757,152	170.1	14,858,172	
***1201*	Vision Program											
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	
1201	FUNCTION TOTAL	188,584	2.0	187,895	2.0	2.0	194,418	2.0	194,418	2.0	194,418	
***1202*	Transition Programming											
9510 022	Westhill High	0	1.0	99,959			0		0		0	
1202	FUNCTION TOTAL	0	1.0	99,959	0.0	0.0	0	0.0	0	0.0	0	
***1203*	ASD											
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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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9225 022	Northeast Elementary	176,708	4.0	277,024	3.0	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	
9240 022	Springdale Elementary	150,006	3.0	218,377	3.0	3.0	198,397	3.0	198,397	3.0	198,397	
9260 022	Westover Magnet Elementar	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	
9410 022	Rippowam Middle	0	1.0	65,356	1.0	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	
9501 022	AITE	60,091	1.0	59,706	1.0	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	
9510 022	Westhill High	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057	
1203	FUNCTION TOTAL	1,671,610	28.0	2,123,780	27.0	27.0	2,078,369	27.0	2,078,369	29.0	2,214,999	
***1250*	Bilingual											
9201 028	Davenport Ridge Elementary	58,362	.5	56,479	.5	.5	59,014	.5	59,014	.5	59,014	
9205 028	Hart Magnet Elementary	86,470	1.0	82,451			0		0		0	
9210 028	Julia A. Stark Elementary	110,001	.5	49,979	.5	.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	
9220 028	Newfield Elementary	168,833	1.5	162,134	1.5	1.5	166,165	1.5	166,165	1.5	166,165	
9225 028	Northeast Elementary	58,025	.5	55,796			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	
9240 028	Springdale Elementary	117,290	1.0	112,957	1.0	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	
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	
9260 028	Westover Magnet Elementar	18,494	.2	18,083	.2	.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	
9620 028	BOE English Learners	0		0			58,135		58,135		58,135	
1250	FUNCTION TOTAL	1,213,012	12.5	1,179,337	11.2	11.2	1,156,325	11.2	1,156,325	12.1	1,212,679	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1251*	ESL											
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 Elementar	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	
1251	FUNCTION TOTAL	5,429,005	62.6	5,448,371	62.9	62.9	5,779,140	62.9	5,779,140	62.0	5,854,824	
***1260*	SRBI - Instruction											
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	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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 Elementar	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	
1260	FUNCTION TOTAL	0	0.6	59,976	0.6	0.6	52,049	0.6	52,049	18.8	1,971,698	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	82,936	1.4	95,203	.7	.7	49,174	.7	49,174	.7	49,174	
1300	FUNCTION TOTAL	82,936	1.4	95,203	0.7	0.7	49,174	0.7	49,174	0.7	49,174	
***1400*	Summer School											
9700 018	BOE Summer School	386,464		75,000			81,309		81,309		81,309	
1400	FUNCTION TOTAL	386,464	0.0	75,000	0.0	0.0	81,309	0.0	81,309	0.0	81,309	
***2104*	Guidance C. services											
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	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9410 021	Rippowam Middle	354,702	3.6	318,140	2.6	2.6	239,323	2.6	239,323	1.0	130,019	
9410 021	Rippowam Middle	0		0	1.0	1.0	123,977	1.0	123,977	1.0	123,977	
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	
2104	FUNCTION TOTAL	3,043,524	34.0	3,168,944	34.0	34.0	3,333,324	34.0	3,333,324	33.0	3,265,010	
***2201*	Administrative Interns											
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	
2201	FUNCTION TOTAL	171,834	2.0	173,512	2.0	2.0	210,126	2.0	210,126	0.0	0	
***2202*	Support Svces - Gnl Instruction											
9640 035	BOE Human Resources	75,432	.6	66,956	.6	.6	68,620	.6	68,620	.6	68,620	
2202	FUNCTION TOTAL	75,432	0.6	66,956	0.6	0.6	68,620	0.6	68,620	0.6	68,620	
***2210*	Improve Instruction											
9615 015	BOE Curriculum and Instructi	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	
2210	FUNCTION TOTAL	0	0.4	29,272	0.4	-11.6	-703,218	-11.6	-703,218	0.0	133,119	
***2220*	Educational Media Svcs											
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	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9510 006	Westhill High	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764	
9615 032	BOE Curriculum and Instructi	106,322		0			0		0		0	
2220	FUNCTION TOTAL	327,311	2.0	212,676	2.0	2.5	277,564	2.5	277,564	4.0	429,151	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	0	.1	7,318		.1	7,368	.1	7,368		0	
2500	FUNCTION TOTAL	0	0.1	7,318	0.0	0.1	7,368	0.1	7,368	0.0	0	
510101	Teachers Salary TOTAL	112,443,236	1,263.0	112,060,464	1,263.9	1,259.8	116,556,585	1,259.8	116,556,585	1,235.8	114,083,708	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High	171,975	1.0	178,198	1.0	1.0	185,210	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
1130	FUNCTION TOTAL	343,950	2.0	356,396	2.0	2.0	370,420	2.0	370,420	2.0	370,420
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	131,893	.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
1300	FUNCTION TOTAL	131,893	0.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
***2103*	Social Work Services										
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
2103	FUNCTION TOTAL	212,428	1.0	194,846	1.0	1.0	199,237	1.0	199,237	1.0	199,237
***2105*	Other Pupil Person. Services										
9530 029	SPS Anchor	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196
2105	FUNCTION TOTAL	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196
***2210*	Improve Instruction										
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
2210	FUNCTION TOTAL	884,723	5.0	898,225	5.0	5.0	939,942	5.0	939,942	5.0	939,942
***2225*	Information Technology										
9720 004	BOE Technology Integration	0		0			0		0	1.0	191,024
2225	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	0	1.0	191,024
***2300*	Support Svces - Gnl Administration										
9610 032	BOE College and Career	0		0	.5	.5	93,762	.5	93,762		0
9615 032	BOE Curriculum and Instructi	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 Studen	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

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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	
2300	FUNCTION TOTAL	1,597,902	7.8	1,805,894	7.8	7.8	1,832,159	7.8	1,832,159	7.8	1,832,159	
***2400*	Support Svces - S.B. Administration											
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 Elementar	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	
2400	FUNCTION TOTAL	9,438,837	53.2	9,850,946	53.0	53.0	10,096,119	53.0	10,096,119	54.0	10,265,140	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315		0	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2500	FUNCTION TOTAL	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315	0.0	0	
510102	Admin Certified TOTAL	13,131,153	71.7	13,619,728	72.2	72.2	14,083,101	72.2	14,083,101	73.2	14,241,831	

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***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2101*	Psychology Services										
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 Elementar	118,961	1.0	114,663	1.0	1.0	116,793	1.0	116,793	1.0	116,793
9401 021	Cloonan Middle	0	1.0	75,280			0		0		0
9401 021	Cloonan Middle	113,604	.6	48,436	1.6	1.6	110,774	1.6	110,774	1.0	65,767
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
2101	FUNCTION TOTAL	2,966,567	35.5	3,039,582	35.5	36.5	3,306,878	36.5	3,306,878	36.5	3,306,878
***2102*	Speech and Hearing Services										
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

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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 Elementar	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	
2102	FUNCTION TOTAL	3,082,641	42.5	3,481,246	42.5	44.5	3,813,065	44.5	3,813,065	44.5	3,813,065	
***2103*	Social Work Services											
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	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
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 Elementar	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	
2103	FUNCTION TOTAL	3,236,337	37.0	3,390,554	37.0	40.0	3,816,780	40.0	3,816,780	41.5	3,919,254	
510103	Tchr Support Salary TOTAL	9,285,545	115.0	9,911,382	115.0	121.0	10,936,723	121.0	10,936,723	122.5	11,039,197	

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

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9690 022	BOE Special Education	179,616		304,000			238,500		238,500		238,500	
1200	FUNCTION TOTAL	425,552	0.0	671,968	0.0	0.0	606,468	0.0	606,468	0.0	606,468	
***1202*	Transition Programming											
9690 022	BOE Special Education	0		10,000			10,000		10,000		10,000	
1202	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***1260*	SRBI - Instruction											
9695 026	BOE SRBI	7,723		8,000			8,000		8,000		8,000	
1260	FUNCTION TOTAL	7,723	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	
***2102*	Speech and Hearing Services											
9710 022	BOE Support Services	3,718		0			0		0		0	
2102	FUNCTION TOTAL	3,718	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
***2104*	Guidance C. services											
9610 024	BOE College and Career	6,018		37,000			22,000		22,000		22,000	
2104	FUNCTION TOTAL	6,018	0.0	37,000	0.0	0.0	22,000	0.0	22,000	0.0	22,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	216,098		300,000			300,000		300,000		300,000	
2105	FUNCTION TOTAL	216,098	0.0	300,000	0.0	0.0	300,000	0.0	300,000	0.0	300,000	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	16,821		20,000			20,000		20,000		20,000	
2106	FUNCTION TOTAL	16,821	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000	
***2108*	Mental Healh Initiatives D-W											
9660 021	BOE OFCE	1,122		7,000			5,500		5,500		5,500	
2108	FUNCTION TOTAL	1,122	0.0	7,000	0.0	0.0	5,500	0.0	5,500	0.0	5,500	
***2210*	Improve Instruction											
9615 002	BOE Curriculum and Instructi	3,759		7,000			9,000		9,000		9,000	
9615 007	BOE Curriculum and Instructi	2,195		9,000			9,000		9,000		9,000	
9615 013	BOE Curriculum and Instructi	23,803		9,873			10,000		10,000		10,000	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9615 014	BOE Curriculum and Instructi	6,892		1,250			2,000		2,000		2,000	
9620 028	BOE English Learners	42,414		40,000			65,936		65,936		65,936	
9640 035	BOE Human Resources	4,050		0			0		0		0	
2210	FUNCTION TOTAL	83,113	0.0	67,123	0.0	0.0	95,936	0.0	95,936	0.0	95,936	
***2225*	Information Technology											
9720 004	BOE Technology Integration	0		0			6,000		6,000		6,000	
2225	FUNCTION TOTAL	0	0.0	0	0.0	0.0	6,000	0.0	6,000	0.0	6,000	
***2250*	DW - Professional Development											
9615 004	BOE Curriculum and Instructi	17,453		22,000			22,000		22,000		22,000	
2250	FUNCTION TOTAL	17,453	0.0	22,000	0.0	0.0	22,000	0.0	22,000	0.0	22,000	
510104	Teachers Extra Services TOTAL	907,378		1,472,027			1,379,297		1,379,297		1,374,297	

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***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1100*	Instructional											
9530 029	SPS Anchor	0		6,000			0		0		0	
9640 035	BOE Human Resources	1,159,772		1,316,894			1,316,894		1,316,894		1,316,894	
1100	FUNCTION TOTAL	1,159,772	0.0	1,322,894	0.0	0.0	1,316,894	0.0	1,316,894	0.0	1,316,894	
***1130*	High School Instruction											
9685 008	BOE School Development	0		0			5,000		5,000		0	
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	0	
510105	Class Coverage TOTAL	1,159,772		1,322,894			1,321,894		1,321,894		1,316,894	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1100*	Instructional											
9640 035	BOE Human Resources	661,383		1,750,000			748,261		748,261		1,300,142	
1100	FUNCTION TOTAL	661,383	0.0	1,750,000	0.0	0.0	748,261	0.0	748,261	0.0	1,300,142	
510106	Maternity Leave Salary TOTAL	661,383		1,750,000			748,261		748,261		1,300,142	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510107	Vacancy Savings											
	TOTAL	0		0			0		0		0	

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***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1100*	Instructional											
9640 035	BOE Human Resources	2,446,419		2,418,435			2,666,495		2,666,495		2,666,495	
1100	FUNCTION TOTAL	2,446,419	0.0	2,418,435	0.0	0.0	2,666,495	0.0	2,666,495	0.0	2,666,495	
***1260*	SRBI - Instruction											
9695 026	BOE SRBI	0		2,000			2,000		2,000		2,000	
1260	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	
510109	Substitutes											
	TOTAL	2,446,419		2,420,435			2,668,495		2,668,495		2,668,495	

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	High School Instruction										
9505 009	Stamford High	0		0	1.0	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
1130	FUNCTION TOTAL	0	0.0	0	2.0	2.0	154,500	2.0	154,500	2.0	154,500
***1200*	All Special Education										
9690 022	BOE Special Education	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468
1200	FUNCTION TOTAL	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468
***2210*	Improve Instruction										
9705 032	BOE Superintendents Office	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	86,411
2210	FUNCTION TOTAL	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	86,411
***2500*	Central Svces -GNL Administration										
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
2500	FUNCTION TOTAL	339,408	4.5	510,306	4.5	4.5	367,672	4.5	367,672	4.5	367,672
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	92,414	2.0	205,550	2.0		0		0		0
2510	FUNCTION TOTAL	92,414	2.0	205,550	2.0	0.0	0	0.0	0	0.0	0
***2540*	Central Svces - Blg Security										
9680 037	BOE Safety and Security	81,012	.5	71,382	.5	.5	73,411	.5	73,411	.5	73,411
2540	FUNCTION TOTAL	81,012	0.5	71,382	0.5	0.5	73,411	0.5	73,411	0.5	73,411
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	885,349	7.0	1,040,978	6.0	6.0	1,172,368	6.0	1,172,368	5.0	1,030,518
2600	FUNCTION TOTAL	885,349	7.0	1,040,978	6.0	6.0	1,172,368	6.0	1,172,368	5.0	1,030,518
510112	Admin NC Discretionary Salary TOTAL	1,707,062	20.0	2,352,942	21.0	19.0	2,317,419	19.0	2,317,419	18.0	2,261,980

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2300*	Support Svces - Gnl Administration											
9630 033	BOE Finance	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331	
2300	FUNCTION TOTAL	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331	
***2500*	Central Svces -GNL Administration											
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	
2500	FUNCTION TOTAL	622,019	4.0	455,718	5.0	5.0	783,351	5.0	783,351	5.0	748,700	
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation	122,719	1.0	123,789	2.0	2.0	240,733	2.0	240,733	2.0	240,733	
2700	FUNCTION TOTAL	122,719	1.0	123,789	2.0	2.0	240,733	2.0	240,733	2.0	240,733	
510113	Admin Non-Certified TOTAL	1,173,137	7.0	986,901	9.0	9.0	1,462,888	9.0	1,462,888	9.0	1,432,764	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1250*	Bilingual											
9620 028	BOE English Learners	68,191	1.0	69,686	1.0	1.0	71,428	1.0	71,428	1.0	71,428	
1250	FUNCTION TOTAL	68,191	1.0	69,686	1.0	1.0	71,428	1.0	71,428	1.0	71,428	
***1300*	Continuing Education											
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	
1300	FUNCTION TOTAL	100,135	1.4	105,558	1.4	1.4	110,196	1.4	110,196	1.4	110,196	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311	
2106	FUNCTION TOTAL	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311	
***2210*	Improve Instruction											
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 Instructi	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 Studen	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	
2210	FUNCTION TOTAL	558,715	7.5	573,040	7.5	7.5	616,798	7.5	616,798	5.5	444,326	
***2225*	Information Technology											
9645 025	BOE Information Technology	1,416,886		1,819,105			1,864,583		1,864,583		1,805,234	
2225	FUNCTION TOTAL	1,416,886	0.0	1,819,105	0.0	0.0	1,864,583	0.0	1,864,583	0.0	1,805,234	
***2300*	Support Svces - Gnl Administration											
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	
2300	FUNCTION TOTAL	508,494	6.5	582,546	6.0	6.0	549,024	6.0	549,024	6.0	549,024	
***2400*	Support Svces - S.B. Administration											
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 ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	AMOUNT	2024-2025 BOE Request FTE	AMOUNT	2024-2025 Final Approval FTE	AMOUNT
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 Elementar	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
2400	FUNCTION TOTAL	3,078,577	51.0	3,172,346	51.0	51.0	3,295,462	51.0	3,295,462	52.0	3,381,523
***2500*	Central Svces -GNL Administration										
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
2500	FUNCTION TOTAL	364,742	6.0	473,792	6.0	6.0	503,957	6.0	503,957	5.0	424,770
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	71,018	1.0	81,664			0		0		0
2510	FUNCTION TOTAL	71,018	1.0	81,664	0.0	0.0	0	0.0	0	0.0	0
***2520*	Central Svces - Research										
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 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2520	FUNCTION TOTAL	387,218	4.3	426,440	4.3	4.3	440,875	4.3	440,875	4.3	440,875	
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349	
2600	FUNCTION TOTAL	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349	
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation	102,626	1.5	125,932	1.0	1.0	86,846	1.0	86,846	1.0	86,846	
2700	FUNCTION TOTAL	102,626	1.5	125,932	1.0	1.0	86,846	1.0	86,846	1.0	86,846	
510114	Clerical/Technical Salary TOTAL	6,860,002	82.7	7,636,514	80.7	80.7	7,737,829	80.7	7,737,829	78.7	7,512,882	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
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 Elementar	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 Instructi	40,685	2.0	67,622	2.0		9,969		9,969	1.0	51,483	
1110	FUNCTION TOTAL	1,448,959	36.0	1,477,672	37.0	37.0	1,489,269	37.0	1,489,269	37.0	1,489,969	
***1111*	New Arrival Center											
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	
1111	FUNCTION TOTAL	422,279	15.0	513,744	15.0	15.0	551,641	15.0	551,641	15.0	551,641	
***1200*	All Special Education											
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 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
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
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
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
9220 022	Newfield Elementary	335,634	8.0	339,584	14.0	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
9230 022	Rogers International	186,354	5.0	198,583	7.0	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
9240 022	Springdale Elementary	192,812	5.0	219,236	8.0	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
9250 022	Strawberry Hill	618,693	18.0	678,369	15.0	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
9260 022	Westover Magnet Elementar	389,584	11.0	441,738	9.0	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
9401 022	Cloonan Middle	89,671	3.0	130,908	3.0	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
9410 022	Rippowam Middle	495,324	13.0	523,075	8.0	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
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
9501 022	AITE	41,849	1.0	43,479	1.0	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
9510 022	Westhill High	425,508	12.0	495,369	12.0	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
9690 022	BOE Special Education	0		0		7.0	211,768	7.0	211,768	7.0	211,768
1200	FUNCTION TOTAL	8,322,148	224.0	9,196,625	225.0	235.0	9,720,400	235.0	9,720,400	235.0	9,720,400
***1201*	Vision Program										
9210 022	Julia A. Stark Elementary	0		0	1.0	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
9415 022	Scofield Magnet Middle	42,496	1.0	43,878			0		0		0
9535 022	Transition Services	7,779		0			0		0		0

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
1201	FUNCTION TOTAL	92,135	2.0	87,756	1.0	1.0	44,422	1.0	44,422	1.0	44,422
***1203*	ASD										
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 Elementar	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
1203	FUNCTION TOTAL	1,564,142	53.0	1,987,637	52.0	52.0	2,114,520	52.0	2,114,520	52.0	2,114,520
***1250*	Bilingual										
9620 028	BOE English Learners	79,231	2.0	75,768	2.0	2.0	80,748	2.0	80,748		19,134
1250	FUNCTION TOTAL	79,231	2.0	75,768	2.0	2.0	80,748	2.0	80,748	0.0	19,134
***1400*	Summer School										
9700 018	BOE Summer School	21,031		17,500			20,000		20,000		20,000
1400	FUNCTION TOTAL	21,031	0.0	17,500	0.0	0.0	20,000	0.0	20,000	0.0	20,000
***2210*	Improve Instruction										
9715 032	BOE Teaching and Learning	0		0			0		0	1.0	40,814
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0	0.0	0	1.0	40,814
510115	Paraeducator Salary TOTAL	11,949,925	332.0	13,356,702	332.0	342.0	14,021,000	342.0	14,021,000	341.0	14,000,900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
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 Elementar	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
2600	FUNCTION TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782	151.0	11,868,782	151.0	11,688,782
510116	Custodial/Mech. Salary TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782	151.0	11,868,782	151.0	11,688,782

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2400*	Support Svces - S.B. Administration											
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 Elementar	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	
2400	FUNCTION TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799	55.0	2,595,799	55.0	2,595,799	
510117	Security Worker Salary TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799	55.0	2,595,799	55.0	2,595,799	

OPERATIONS

CODE / ***FUNC* / LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
***2106*	Office of Family Engagement										
9660 021	BOE OFCE	0		0		1.0	34,437	1.0	34,437	1.0	34,437
2106	FUNCTION TOTAL	0	0.0	0	0.0	1.0	34,437	1.0	34,437	1.0	34,437
***2400*	Support Svces - S.B. Administration										
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 Elementar	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
2400	FUNCTION TOTAL	0	0.0	0	0.0	22.0	775,614	22.0	775,614	22.0	775,614
510118	Parent Facilitator Salary TOTAL	0		0		23.0	810,051	23.0	810,051	23.0	810,051

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
9230 014	Rogers International	0		15,000			0		0		0	
9250 014	Strawberry Hill	0		15,000			0		0		0	
1110	FUNCTION TOTAL	0	0.0	30,000	0.0	0.0	0	0.0	0	0.0	0	
***1120*	Middle School Instruction											
9230 014	Rogers International	0		0			17,500		17,500		19,500	
9250 014	Strawberry Hill	0		0			17,500		17,500		19,500	
9260 014	Westover Magnet Elementar	0		0			6,000		6,000		6,750	
9401 014	Cloonan Middle	13,364		15,000			17,500		17,500		19,500	
9405 014	Dolan Middle	16,068		15,000			17,500		17,500		19,500	
9410 014	Rippowam Middle	16,760		15,000			17,500		17,500		19,500	
9415 014	Scofield Magnet Middle	12,326		15,000			17,500		17,500		19,500	
9420 014	Turn of River Middle	11,970		15,000			17,500		17,500		19,500	
9401 017	Cloonan Middle	2,078		0			0		0		0	
9405 017	Dolan Middle	2,078		0			1,000		1,000		1,000	
9410 017	Rippowam Middle	1,951		0			2,500		2,500		2,500	
9415 017	Scofield Magnet Middle	4,056		0			4,056		4,056		4,056	
9420 017	Turn of River Middle	2,078		0			0		0		0	
1120	FUNCTION TOTAL	82,729	0.0	75,000	0.0	0.0	136,056	0.0	136,056	0.0	150,806	
***1130*	High School Instruction											
9505 009	Stamford High	341,276		400,450			415,450		415,450		415,450	
9510 009	Westhill High	415,944		521,177			462,068		462,068		521,177	
9501 014	AITE	22,170		4,223			18,880		18,880		22,000	
9505 014	Stamford High	13,670		14,500			17,500		17,500		22,000	
9510 014	Westhill High	18,099		14,500			14,500		14,500		22,000	
9501 017	AITE	4,018		10,116			3,421		3,421		3,421	
9505 017	Stamford High	103,015		90,000			105,590		105,590		105,590	
9510 017	Westhill High	100,262		110,000			102,768		102,768		102,768	
9501 019	AITE	0		4,693			0		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1130	FUNCTION TOTAL	1,018,454	0.0	1,169,659	0.0	0.0	1,140,177	0.0	1,140,177	0.0	1,214,406	
***1200*	All Special Education											
9690 022	BOE Special Education	0		0			51,000		51,000		51,000	
1200	FUNCTION TOTAL	0	0.0	0	0.0	0.0	51,000	0.0	51,000	0.0	51,000	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	352,679		407,533			407,533		407,533		207,533	
1300	FUNCTION TOTAL	352,679	0.0	407,533	0.0	0.0	407,533	0.0	407,533	0.0	207,533	
***1400*	Summer School											
9700 018	BOE Summer School	81,741		85,000			85,000		85,000		85,000	
1400	FUNCTION TOTAL	81,741	0.0	85,000	0.0	0.0	85,000	0.0	85,000	0.0	85,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	51,517		7,500			50,000		50,000		50,000	
2105	FUNCTION TOTAL	51,517	0.0	7,500	0.0	0.0	50,000	0.0	50,000	0.0	50,000	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	77,801		45,000			45,000		45,000		45,000	
2106	FUNCTION TOTAL	77,801	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	45,000	
***2210*	Improve Instruction											
9620 028	BOE English Learners	4,560		17,500			43,925		43,925		43,925	
2210	FUNCTION TOTAL	4,560	0.0	17,500	0.0	0.0	43,925	0.0	43,925	0.0	43,925	
***2225*	Information Technology											
9645 025	BOE Information Technology	10,000		10,000			10,000		10,000		10,000	
2225	FUNCTION TOTAL	10,000	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***2300*	Support Svces - Gnl Administration											
9705 032	BOE Superintendents Office	0		3,000			0		0		0	
9630 033	BOE Finance	6,238		12,576			7,500		7,500		7,500	
2300	FUNCTION TOTAL	6,238	0.0	15,576	0.0	0.0	7,500	0.0	7,500	0.0	7,500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	22,810		50,000			50,000		50,000		50,000	
2500	FUNCTION TOTAL	22,810	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	
***2520*	Central Svces - Research											
9675 036	BOE Research	1,303		0			10,000		10,000		10,000	
2520	FUNCTION TOTAL	1,303	0.0	0	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities	246,590		325,000			350,000		350,000		350,000	
2600	FUNCTION TOTAL	246,590	0.0	325,000	0.0	0.0	350,000	0.0	350,000	0.0	350,000	
510120	Temporary P/T Salary TOTAL	1,956,422		2,237,768			2,386,191		2,386,191		2,275,170	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	11,513		56,000			62,827		62,827		62,827	
1300	FUNCTION TOTAL	11,513	0.0	56,000	0.0	0.0	62,827	0.0	62,827	0.0	62,827	
***2600*	Plant Operation/Maintenance											
9625 017	BOE Facilities	0		0			450,000		450,000		375,000	
9625 018	BOE Facilities	0		0			0		0		50,000	
9625 025	BOE Facilities	0		0			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	
9625 037	BOE Facilities	0		0			50,000		50,000		50,000	
2600	FUNCTION TOTAL	2,796,669	0.0	2,100,000	0.0	0.0	2,525,000	0.0	2,525,000	0.0	2,350,000	
510121	Custodial/Mech OT - BOE TOTAL	2,808,182		2,156,000			2,587,827		2,587,827		2,412,827	

OPERATIONS

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

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	35,067,719		37,831,413			40,540,835		40,540,835		39,499,427	
2500	FUNCTION TOTAL	35,067,719	0.0	37,831,413	0.0	0.0	40,540,835	0.0	40,540,835	0.0	39,499,427	
520202	Health/Hospital Insurance TOTAL	35,067,719		37,831,413			40,540,835		40,540,835		39,499,427	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	3,254,057		1,525,129			1,586,134		1,586,134		1,481,000	
2500	FUNCTION TOTAL	3,254,057	0.0	1,525,129	0.0	0.0	1,586,134	0.0	1,586,134	0.0	1,481,000	
***2590*	Central Svces - Misc. Benefit											
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	
2590	FUNCTION TOTAL	427,558	0.0	455,000	0.0	0.0	509,187	0.0	509,187	0.0	864,987	
520230	Pension											
	TOTAL	3,681,615		1,980,129			2,095,321		2,095,321		2,345,987	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	2,659,539		1,675,842			1,742,876		1,742,876		1,608,000	
2500	FUNCTION TOTAL	2,659,539	0.0	1,675,842	0.0	0.0	1,742,876	0.0	1,742,876	0.0	1,608,000	
520231	OPEB L/T Contribution											
	TOTAL	2,659,539		1,675,842			1,742,876		1,742,876		1,608,000	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	2,410,961		2,653,990			2,600,000		2,600,000		2,506,356	
2500	FUNCTION TOTAL	2,410,961	0.0	2,653,990	0.0	0.0	2,600,000	0.0	2,600,000	0.0	2,506,356	
520260	Workman's Comp TOTAL	2,410,961		2,653,990			2,600,000		2,600,000		2,506,356	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	Pre-Kindergarten											
9101 064	APPLES PreK	0		7,442			90,000		90,000		90,000	
9105 064	Hillandale Pre School	6,686		5,000			0		0		0	
1105	FUNCTION TOTAL	6,686	0.0	12,442	0.0	0.0	90,000	0.0	90,000	0.0	90,000	
***1110*	Elementary Instruction											
9205 005	Hart Magnet Elementary	0		5,640			5,640		5,640		5,640	
9210 005	Julia A. Stark Elementary	432		2,718			393		393		393	
9255 005	Toquam Magnet Elementary	0		6,049			0		0		0	
9615 015	BOE Curriculum and Instructi	8,910		20,000			20,500		20,500		20,500	
9215 037	K. T. Murphy Elementary	254		1,286			0		0		0	
1110	FUNCTION TOTAL	9,596	0.0	35,693	0.0	0.0	26,533	0.0	26,533	0.0	26,533	
***1120*	Middle School Instruction											
9410 014	Rippowam Middle	268		0			268		268		268	
9615 015	BOE Curriculum and Instructi	10,000		100,000			80,000		80,000		80,000	
9401 037	Cloonan Middle	0		390			390		390		390	
9405 037	Dolan Middle	0		5,000			4,000		4,000		4,000	
9420 037	Turn of River Middle	268		1,271			0		0		0	
1120	FUNCTION TOTAL	10,536	0.0	106,661	0.0	0.0	84,658	0.0	84,658	0.0	84,658	
***1130*	High School Instruction											
9685 008	BOE School Development	0		0			45,000		45,000		0	
9605 009	BOE Athletics	228,808		190,000			95,000		95,000		95,000	
9510 013	Westhill High	1,928		4,663			4,500		4,500		4,500	
9615 015	BOE Curriculum and Instructi	0		50,000			50,000		50,000		50,000	
9615 016	BOE Curriculum and Instructi	0		60,000			50,000		50,000		50,000	
9505 027	Stamford High	1,900		0			1,995		1,995		1,995	
9505 037	Stamford High	2,885		5,100			0		0		0	
1130	FUNCTION TOTAL	235,521	0.0	309,763	0.0	0.0	246,495	0.0	246,495	0.0	201,495	
***1200*	All Special Education											
9690 022	BOE Special Education	2,400		8,500			9,000		9,000		9,000	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1200	FUNCTION TOTAL	2,400	0.0	8,500	0.0	0.0	9,000	0.0	9,000	0.0	9,000	
***1251*	ESL											
9620 028	BOE English Learners	1,696		5,000			5,000		5,000		5,000	
1251	FUNCTION TOTAL	1,696	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	
***1260*	SRBI - Instruction											
9695 026	BOE SRBI	218		15,000			40,000		40,000		40,000	
1260	FUNCTION TOTAL	218	0.0	15,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	0		13,050			14,500		14,500		14,500	
1300	FUNCTION TOTAL	0	0.0	13,050	0.0	0.0	14,500	0.0	14,500	0.0	14,500	
***1400*	Summer School											
9700 018	BOE Summer School	0		20,000			20,000		20,000		20,000	
1400	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	20,000	
***2102*	Speech and Hearing Services											
9710 022	BOE Support Services	0		7,000			7,000		7,000		7,000	
2102	FUNCTION TOTAL	0	0.0	7,000	0.0	0.0	7,000	0.0	7,000	0.0	7,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	0		0			45,000		45,000		0	
9530 029	SPS Anchor	0		1,500			3,000		3,000		3,000	
2105	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	48,000	0.0	48,000	0.0	3,000	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	33,258		162,000			253,410		253,410		253,410	
2106	FUNCTION TOTAL	33,258	0.0	162,000	0.0	0.0	253,410	0.0	253,410	0.0	253,410	
***2108*	Mental Healh Initiatives D-W											
9660 021	BOE OFCE	52,717		129,000			139,000		139,000		139,000	
2108	FUNCTION TOTAL	52,717	0.0	129,000	0.0	0.0	139,000	0.0	139,000	0.0	139,000	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2210*	Improve Instruction											
9615 014	BOE Curriculum and Instructi	0		1,500			10,000		10,000		10,000	
9620 028	BOE English Learners	0		2,000			24,700		24,700		0	
2210	FUNCTION TOTAL	0	0.0	3,500	0.0	0.0	34,700	0.0	34,700	0.0	10,000	
***2225*	Information Technology											
9720 004	BOE Technology Integration	0		0			5,000		5,000		5,000	
9645 025	BOE Information Technology	119,489		185,000			210,000		210,000		210,000	
2225	FUNCTION TOTAL	119,489	0.0	185,000	0.0	0.0	215,000	0.0	215,000	0.0	215,000	
***2300*	Support Svces - Gnl Administration											
9630 033	BOE Finance	7,000		5,000			7,500		7,500		7,500	
2300	FUNCTION TOTAL	7,000	0.0	5,000	0.0	0.0	7,500	0.0	7,500	0.0	7,500	
***2400*	Support Svces - S.B. Administration											
9680 037	BOE Safety and Security	6,447		18,000			10,000		10,000		81,000	
2400	FUNCTION TOTAL	6,447	0.0	18,000	0.0	0.0	10,000	0.0	10,000	0.0	81,000	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	425,995		368,500			444,180		444,180		466,060	
2500	FUNCTION TOTAL	425,995	0.0	368,500	0.0	0.0	444,180	0.0	444,180	0.0	466,060	
***2510*	Central Svces - Public Affairs											
9670 032	BOE Public Affairs	139,172		65,000			165,000		165,000		165,000	
2510	FUNCTION TOTAL	139,172	0.0	65,000	0.0	0.0	165,000	0.0	165,000	0.0	165,000	
***2520*	Central Svces - Research											
9675 036	BOE Research	31,404		50,000			57,000		57,000		57,000	
2520	FUNCTION TOTAL	31,404	0.0	50,000	0.0	0.0	57,000	0.0	57,000	0.0	57,000	
***2700*	Pupil Transportation - Regular											
9725 039	BOE Transportation	36,190		18,500			25,000		25,000		25,000	
2700	FUNCTION TOTAL	36,190	0.0	18,500	0.0	0.0	25,000	0.0	25,000	0.0	25,000	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530321	In-District PD/Contracted Servic											
	TOTAL	1,118,325		1,539,109			1,941,976		1,941,976		1,920,156	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
9230 001	Rogers International	0		0			75,000		75,000		75,000	
9250 001	Strawberry Hill	0		0			92,000		92,000		92,000	
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	167,000	0.0	167,000	0.0	167,000	
***1120*	Middle School Instruction											
9615 012	BOE Curriculum and Instructi	7,130		0			30,000		30,000		30,000	
1120	FUNCTION TOTAL	7,130	0.0	0	0.0	0.0	30,000	0.0	30,000	0.0	30,000	
***1130*	High School Instruction											
9501 001	AITE	0		7,500			60,000		60,000		60,000	
1130	FUNCTION TOTAL	0	0.0	7,500	0.0	0.0	60,000	0.0	60,000	0.0	60,000	
***2250*	DW - Professional Development											
9615 004	BOE Curriculum and Instructi	40,460		7,500			7,500		7,500		7,500	
2250	FUNCTION TOTAL	40,460	0.0	7,500	0.0	0.0	7,500	0.0	7,500	0.0	7,500	
530322	Instr Prog Improv Svs TOTAL	47,590		15,000			264,500		264,500		264,500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1120*	Middle School Instruction											
9615 016	BOE Curriculum and Instructi	25,700		60,000			64,000		64,000		64,000	
1120	FUNCTION TOTAL	25,700	0.0	60,000	0.0	0.0	64,000	0.0	64,000	0.0	64,000	
***1130*	High School Instruction											
9505 009	Stamford High	3,764		3,650			3,650		3,650		3,650	
9510 009	Westhill High	1,500		3,650			3,650		3,650		3,650	
1130	FUNCTION TOTAL	5,264	0.0	7,300	0.0	0.0	7,300	0.0	7,300	0.0	7,300	
***1200*	All Special Education											
9101 022	APPLES PreK	0		7,000			0		0		0	
9690 022	BOE Special Education	6,633,669		6,591,403			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	
1200	FUNCTION TOTAL	6,832,989	0.0	6,908,403	0.0	0.0	7,656,037	0.0	7,656,037	0.0	7,656,037	
***2100*	Support Svces - Students											
9635 049	BOE Health Services	179,172		179,172			179,172		179,172		179,172	
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	
530323	Pupil Services TOTAL	7,043,125		7,154,875			7,906,509		7,906,509		7,906,509	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1200*	All Special Education											
9690 022	BOE Special Education	355,812		366,724			246,724		246,724		246,724	
1200	FUNCTION TOTAL	355,812	0.0	366,724	0.0	0.0	246,724	0.0	246,724	0.0	246,724	
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs	50,376		121,715			55,000		55,000		55,000	
2300	FUNCTION TOTAL	50,376	0.0	121,715	0.0	0.0	55,000	0.0	55,000	0.0	55,000	
***2500*	Central Svces -GNL Administration											
9670 030	BOE Public Affairs	158,003		162,345			358,000		358,000		379,064	
9640 035	BOE Human Resources	171,001		100,000			175,000		175,000		175,000	
2500	FUNCTION TOTAL	329,004	0.0	262,345	0.0	0.0	533,000	0.0	533,000	0.0	554,064	
530324	Legal Services TOTAL	735,192		750,784			834,724		834,724		855,788	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2400*	Support Svces - S.B. Administration											
9680 037	BOE Safety and Security	0		0			63,750		63,750		63,750	
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	63,750	0.0	63,750	0.0	63,750	
***2600*	Plant Operation/Maintenance											
9625 031	BOE Facilities	1,609,468		2,100,000			2,868,000		2,868,000		2,268,000	
2600	FUNCTION TOTAL	1,609,468	0.0	2,100,000	0.0	0.0	2,868,000	0.0	2,868,000	0.0	2,268,000	
530326	Contracted Svcs - Buildings/Gr											
	TOTAL	1,609,468		2,100,000			2,931,750		2,931,750		2,331,750	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
***1130*	High School Instruction												
9505 019	Stamford High	59,233		0			0		0		0		
9505 034	Stamford High	0		0			92,450		92,450		92,450		
9505 037	Stamford High	0		0			0		0		110,000		
1130	FUNCTION TOTAL	59,233	0.0	0	0.0	0.0	92,450	0.0	92,450	0.0	202,450		
***2104*	Guidance C. services												
9610 024	BOE College and Career	4,776		20,000			13,000		13,000		13,000		
2104	FUNCTION TOTAL	4,776	0.0	20,000	0.0	0.0	13,000	0.0	13,000	0.0	13,000		
***2300*	Support Svces - Gnl Administration												
9670 030	BOE Public Affairs	0		3,713			45,000		45,000		45,000		
9630 033	BOE Finance	0		7,500			7,500		7,500		7,500		
2300	FUNCTION TOTAL	0	0.0	11,213	0.0	0.0	52,500	0.0	52,500	0.0	52,500		
***2400*	Support Svces - S.B. Administration												
9510 037	Westhill High	750		3,051			3,500		3,500		3,500		
2400	FUNCTION TOTAL	750	0.0	3,051	0.0	0.0	3,500	0.0	3,500	0.0	3,500		
***2700*	Pupil Transportation - Regular												
9725 039	BOE Transportation	0		25,000			0		0		0		
2700	FUNCTION TOTAL	0	0.0	25,000	0.0	0.0	0	0.0	0	0.0	0		
530330	Other Prof & Tech Svs TOTAL	64,759		59,264			161,450		161,450		271,450		

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	Plant Operation/Maintenance										
9201 031	Davenport Ridge Elementary	110,900		113,206			127,323		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 Elementar	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
2600	FUNCTION TOTAL	3,423,252	0.0	3,544,411	0.0	0.0	3,988,188	0.0	3,988,188	0.0	4,723,551
540411	Electricity TOTAL	3,423,252		3,544,411			3,988,188		3,988,188		4,723,551

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

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

OPERATIONS

CODE / ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2022-2023 LY Actual AMOUNT	2023-2024 CY Budget FTE	2023-2024 CY Budget AMOUNT	2023-2024 Adjusted FTE	2024-2025 Supt. Request FTE	2024-2025 Supt. Request AMOUNT	2024-2025 BOE Request FTE	2024-2025 BOE Request AMOUNT	2024-2025 Final Approval FTE	2024-2025 Final Approval AMOUNT
***1120*	Middle School Instruction										
9615 015	BOE Curriculum and Instructi	0		2,500			2,500		2,500		2,500
1120	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500
***1130*	High School Instruction										
9505 009	Stamford High	17,248		18,000			20,000		20,000		20,000
9510 009	Westhill High	5,052		18,000			20,000		20,000		20,000
9615 015	BOE Curriculum and Instructi	0		5,000			5,000		5,000		5,000
9510 023	Westhill High	0		960			750		750		750
1130	FUNCTION TOTAL	22,300	0.0	41,960	0.0	0.0	45,750	0.0	45,750	0.0	45,750
***2225*	Information Technology										
9720 004	BOE Technology Integration	0		0			1,500		1,500		1,500
9645 025	BOE Information Technology	21,430		44,000			45,000		45,000		45,000
2225	FUNCTION TOTAL	21,430	0.0	44,000	0.0	0.0	46,500	0.0	46,500	0.0	46,500
***2300*	Support Svces - Gnl Administration										
9630 033	BOE Finance	42,780		55,000			45,000		45,000		225,000
2300	FUNCTION TOTAL	42,780	0.0	55,000	0.0	0.0	45,000	0.0	45,000	0.0	225,000
***2400*	Support Svces - S.B. Administration										
9680 037	BOE Safety and Security	0		0			40,000		40,000		40,000
2400	FUNCTION TOTAL	0	0.0	0	0.0	0.0	40,000	0.0	40,000	0.0	40,000
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	3,834,321		2,330,478			2,516,916		2,516,916		2,516,916
2600	FUNCTION TOTAL	3,834,321	0.0	2,330,478	0.0	0.0	2,516,916	0.0	2,516,916	0.0	2,516,916
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	2,504		7,500			5,000		5,000		5,000
2700	FUNCTION TOTAL	2,504	0.0	7,500	0.0	0.0	5,000	0.0	5,000	0.0	5,000
540420	Repair Maint & Cleaning TOTAL	3,923,335		2,481,438			2,701,666		2,701,666		2,881,666

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1120*	Middle School Instruction											
9420 037	Turn of River Middle	0		4,332			0		0		0	
1120	FUNCTION TOTAL	0	0.0	4,332	0.0	0.0	0	0.0	0	0.0	0	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	84,008		85,855			85,855		85,855		85,855	
1300	FUNCTION TOTAL	84,008	0.0	85,855	0.0	0.0	85,855	0.0	85,855	0.0	85,855	
***2225*	Information Technology											
9645 025	BOE Information Technology	3,000		6,000			6,000		6,000		6,000	
2225	FUNCTION TOTAL	3,000	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	
***2400*	Support Svces - S.B. Administration											
9505 037	Stamford High	4,700		6,000			6,000		6,000		6,000	
9510 037	Westhill High	4,428		6,000			6,000		6,000		6,000	
2400	FUNCTION TOTAL	9,128	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	12,000	
***2600*	Plant Operation/Maintenance											
9540 022	STEPS Program	0		0			35,000		35,000		35,000	
9625 031	BOE Facilities	222,458		225,261			261,900		261,900		261,900	
2600	FUNCTION TOTAL	222,458	0.0	225,261	0.0	0.0	296,900	0.0	296,900	0.0	296,900	
540440	Rentals TOTAL	318,594		333,448			400,755		400,755		400,755	

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

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

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1400*	Summer School											
9700 018	BOE Summer School	1,188		0			0		0		0	
1400	FUNCTION TOTAL	1,188	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
***2700*	Pupil Transportation - Regular											
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	
2700	FUNCTION TOTAL	15,260,969	0.0	15,770,932	0.0	0.0	17,473,143	0.0	17,473,143	0.0	17,473,143	
***2702*	Pupil Transport - SPED In-District											
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	
2702	FUNCTION TOTAL	4,506,041	0.0	4,539,895	0.0	0.0	5,214,934	0.0	5,214,934	0.0	5,214,934	
***2710*	Pupil Transport - McKinney-Vento											
9725 039	BOE Transportation	11,462		67,820			50,000		50,000		50,000	
2710	FUNCTION TOTAL	11,462	0.0	67,820	0.0	0.0	50,000	0.0	50,000	0.0	50,000	
***2712*	Pupil Transport - SPED OOD											
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	
2712	FUNCTION TOTAL	3,136,221	0.0	2,879,514	0.0	0.0	3,338,941	0.0	3,338,941	0.0	3,493,441	
550510	Pupil Transp Regular TOTAL	22,915,881		23,258,161			26,077,018		26,077,018		26,231,518	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2704*	Pupil Transport - Field Trips										
9255 001	Toquam Magnet Elementary	1,200		0			0		0		0
9615 004	BOE Curriculum and Instructi	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 Instructi	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 Elementar	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	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		
9260 039	Westover Magnet Elementar	1,100		1,100			1,100		1,100		1,100		
9401 039	Cloonan Middle	8,216		2,200			2,200		2,200		2,200		
9405 039	Dolan Middle	7,778		2,200			2,200		2,200		2,200		
9410 039	Rippowam Middle	2,543		2,200			2,200		2,200		2,200		
9415 039	Scofield Magnet Middle	7,655		2,200			2,200		2,200		2,200		
9420 039	Turn of River Middle	18,476		2,200			2,200		2,200		2,200		
9501 039	AITE	911		2,500			1,100		1,100		1,100		
9505 039	Stamford High	2,221		3,500			3,500		3,500		3,500		
9510 039	Westhill High	5,729		3,500			3,500		3,500		3,500		
9615 039	BOE Curriculum and Instructi	14,426		0			15,000		15,000		15,000		
9725 039	BOE Transportation	0		4,000			0		0		0		
2704	FUNCTION TOTAL	351,305	0.0	268,700	0.0	0.0	280,900	0.0	280,900	0.0	299,650		
550511	Pupil Trans- Field Trips TOTAL	351,305		268,700			280,900		280,900		299,650		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2300*	Support Svces - Gnl Administration											
9630 033	BOE Finance	2,145,860		2,727,770			3,500,000		3,500,000		3,206,972	
2300	FUNCTION TOTAL	2,145,860	0.0	2,727,770	0.0	0.0	3,500,000	0.0	3,500,000	0.0	3,206,972	
550520	Insurance - Risk Mgmt Fund TOTAL	2,145,860		2,727,770			3,500,000		3,500,000		3,206,972	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	46,476		75,000			75,000		75,000		60,000	
2500	FUNCTION TOTAL	46,476	0.0	75,000	0.0	0.0	75,000	0.0	75,000	0.0	60,000	
550541	Recruitment/Retention TOTAL	46,476		75,000			75,000		75,000		60,000	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	High School Instruction											
9505 011	Stamford High	0		1,353			1,387		1,387		1,387	
9505 017	Stamford High	2,845		1,300			1,300		1,300		1,300	
1130	FUNCTION TOTAL	2,845	0.0	2,653	0.0	0.0	2,687	0.0	2,687	0.0	2,687	
***1200*	All Special Education											
9690 022	BOE Special Education	13,502		15,000			15,000		15,000		15,000	
1200	FUNCTION TOTAL	13,502	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	2,471		1,000			3,000		3,000		3,000	
1300	FUNCTION TOTAL	2,471	0.0	1,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	200		2,500			1,000		1,000		1,000	
2105	FUNCTION TOTAL	200	0.0	2,500	0.0	0.0	1,000	0.0	1,000	0.0	1,000	
***2300*	Support Svces - Gnl Administration											
9630 033	BOE Finance	647,333		650,000			650,000		650,000		650,000	
2300	FUNCTION TOTAL	647,333	0.0	650,000	0.0	0.0	650,000	0.0	650,000	0.0	650,000	
***2400*	Support Svces - S.B. Administration											
9505 037	Stamford High	2,730		1,200			1,200		1,200		1,200	
9510 037	Westhill High	6,091		4,563			4,500		4,500		4,500	
2400	FUNCTION TOTAL	8,821	0.0	5,763	0.0	0.0	5,700	0.0	5,700	0.0	5,700	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	0		5,000			5,000		5,000		5,000	
2500	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	
***2510*	Central Svces - Public Affairs											
9670 032	BOE Public Affairs	10,775		12,000			11,000		11,000		11,000	
2510	FUNCTION TOTAL	10,775	0.0	12,000	0.0	0.0	11,000	0.0	11,000	0.0	11,000	
***2520*	Central Svces - Research											

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	High School Instruction											
9615 032	BOE Curriculum and Instructi	6,837		13,000			10,000		10,000		10,000	
9505 034	Stamford High	0		0			30,000		30,000		30,000	
1130	FUNCTION TOTAL	6,837	0.0	13,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	
***1230*	Tuition N-P SPED Schools											
9690 022	BOE Special Education	16,026,217		17,762,632			18,605,975		18,605,975		19,055,975	
1230	FUNCTION TOTAL	16,026,217	0.0	17,762,632	0.0	0.0	18,605,975	0.0	18,605,975	0.0	19,055,975	
***1240*	Tuition Hospital/Incarceration											
9690 022	BOE Special Education	0		0			60,000		60,000		60,000	
1240	FUNCTION TOTAL	0	0.0	0	0.0	0.0	60,000	0.0	60,000	0.0	60,000	
550560	Tuition Special Ed TOTAL	16,033,054		17,775,632			18,705,975		18,705,975		19,155,975	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
9205 001	Hart Magnet Elementary	0		0			5,000		5,000		5,000	
9255 001	Toquam Magnet Elementary	941		0			0		0		0	
9260 001	Westover Magnet Elementar	361		1,350			0		0		0	
9210 005	Julia A. Stark Elementary	0		1,087			0		0		0	
9220 005	Newfield Elementary	0		1,200			0		0		0	
9230 005	Rogers International	0		7,215			7,215		7,215		7,215	
9245 005	Stillmeadow Elementary	0		675			0		0		0	
9250 005	Strawberry Hill	0		2,600			2,600		2,600		2,600	
1110	FUNCTION TOTAL	1,302	0.0	14,127	0.0	0.0	14,815	0.0	14,815	0.0	14,815	
***1120*	Middle School Instruction											
9230 005	Rogers International	0		5,772			5,772		5,772		5,772	
9250 005	Strawberry Hill	0		2,600			2,600		2,600		2,600	
9615 012	BOE Curriculum and Instructi	6,487		50,000			20,000		20,000		20,000	
9415 037	Scofield Magnet Middle	830		1,000			830		830		830	
1120	FUNCTION TOTAL	7,317	0.0	59,372	0.0	0.0	29,202	0.0	29,202	0.0	29,202	
***1130*	High School Instruction											
9510 023	Westhill High	723		768			700		700		700	
9505 027	Stamford High	15,310		23,500			44,275		44,275		44,275	
9510 037	Westhill High	5,341		6,657			6,500		6,500		6,500	
1130	FUNCTION TOTAL	21,374	0.0	30,925	0.0	0.0	51,475	0.0	51,475	0.0	51,475	
***1200*	All Special Education											
9690 022	BOE Special Education	16,077		22,224			30,722		30,722		30,722	
1200	FUNCTION TOTAL	16,077	0.0	22,224	0.0	0.0	30,722	0.0	30,722	0.0	30,722	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	2,862		2,900			2,900		2,900		2,900	
1300	FUNCTION TOTAL	2,862	0.0	2,900	0.0	0.0	2,900	0.0	2,900	0.0	2,900	
***2101*	Psychology Services											

OPERATIONS

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

OPERATIONS

CODE ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT		2023-2024 CY Budget AMOUNT		2023-2024 Adjusted FTE	2024-2025 Supt. Request AMOUNT		2024-2025 BOE Request AMOUNT		2024-2025 Final Approval AMOUNT
			FTE		FTE			FTE		FTE	
2500	FUNCTION TOTAL	10,400	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000
***2510*	Central Svces - Public Affairs										
9670 032	BOE Public Affairs	0		300			0		0		0
2510	FUNCTION TOTAL	0	0.0	300	0.0	0.0	0	0.0	0	0.0	0
***2520*	Central Svces - Research										
9675 036	BOE Research	6,077		15,000			15,000		15,000		15,000
2520	FUNCTION TOTAL	6,077	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	3,117		5,000			5,000		5,000		5,000
2600	FUNCTION TOTAL	3,117	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	0		4,000			0		0		0
2700	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	0	0.0	0	0.0	0
550580	Professional Development TOTAL	189,864		232,000			217,114		217,114		208,114

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

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550581	In-OutDistrict Travel											
	TOTAL	24,512		11,000			22,750		22,750		13,750	

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

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9505 017	Stamford High	17,132		15,977			15,358		15,358		15,358	
9510 017	Westhill High	19,669		16,726			16,106		16,106		16,106	
9530 017	SPS Anchor	376		1,000			648		648		648	
9615 017	BOE Curriculum and Instructi	36,025		10,000			10,000		10,000		0	
2410	FUNCTION TOTAL	118,388	0.0	97,405	0.0	0.0	94,325	0.0	94,325	0.0	84,325	
550590	Other Purchased Svc TOTAL	623,033		588,705			592,125		592,125		582,125	

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

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

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

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9415 002	Scofield Magnet Middle	1,426		1,200			1,426		1,426		1,426
9420 002	Turn of River Middle	706		1,551			1,551		1,551		1,551
9230 006	Rogers International	0		7,215			7,215		7,215		7,215
9250 006	Strawberry Hill	0		4,000			4,000		4,000		4,000
9260 006	Westover Magnet Elementar	0		0			1,300		1,300		1,300
9401 006	Cloonan Middle	1,405		2,500			1,200		1,200		1,200
9410 006	Rippowam Middle	0		2,501			0		0		0
9415 006	Scofield Magnet Middle	0		4,200			0		0		0
9420 006	Turn of River Middle	3,155		2,952			0		0		0
9230 007	Rogers International	0		481			481		481		481
9250 007	Strawberry Hill	0		1,200			1,200		1,200		1,200
9260 007	Westover Magnet Elementar	0		0			400		400		400
9401 007	Cloonan Middle	0		233			233		233		233
9405 007	Dolan Middle	0		400			400		400		400
9410 007	Rippowam Middle	0		1,592			0		0		0
9415 007	Scofield Magnet Middle	175		800			175		175		175
9420 007	Turn of River Middle	534		517			517		517		517
9230 011	Rogers International	0		481			481		481		481
9250 011	Strawberry Hill	0		1,200			1,200		1,200		1,200
9260 011	Westover Magnet Elementar	0		0			500		500		500
9401 011	Cloonan Middle	0		666			666		666		666
9410 011	Rippowam Middle	307		2,089			307		307		307
9415 011	Scofield Magnet Middle	0		1,000			0		0		0
9420 011	Turn of River Middle	889		1,034			1,034		1,034		1,034
9230 012	Rogers International	0		481			481		481		481
9250 012	Strawberry Hill	0		1,200			1,200		1,200		1,200
9260 012	Westover Magnet Elementar	0		0			500		500		500
9401 012	Cloonan Middle	149		666			666		666		666
9410 012	Rippowam Middle	2,552		2,200			3,500		3,500		3,500
9415 012	Scofield Magnet Middle	196		598			196		196		196

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9420 012	Turn of River Middle	1,380		1,293			1,293		1,293		1,293
9615 012	BOE Curriculum and Instructi	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 Elementar	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 Elementar	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 Elementar	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 Instructi	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 Elementar	0		0			400		400		400
9401 016	Cloonan Middle	0		666			666		666		666

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

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

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

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
9225 028	Northeast Elementary	895		1,500			0		0		0		
9230 028	Rogers International	498		481			0		0		0		
9235 028	Roxbury Elementary	1,124		1,800			0		0		0		
9240 028	Springdale Elementary	1,496		1,500			0		0		0		
9245 028	Stillmeadow Elementary	544		1,500			0		0		0		
9250 028	Strawberry Hill	199		250			0		0		0		
9255 028	Toquam Magnet Elementary	0		2,004			0		0		0		
9401 028	Cloonan Middle	548		666			0		0		0		
9405 028	Dolan Middle	0		1,200			0		0		0		
9410 028	Rippowam Middle	1,672		1,682			0		0		0		
9415 028	Scofield Magnet Middle	0		600			0		0		0		
9420 028	Turn of River Middle	463		1,405			0		0		0		
9501 028	AITE	0		349			0		0		0		
9505 028	Stamford High	7,323		7,700			0		0		0		
9510 028	Westhill High	7,544		7,846			0		0		0		
1250	FUNCTION TOTAL	27,074	0.0	36,628	0.0	0.0	0	0.0	0	0.0	0		
***1251*	ESL												
9260 028	Westover Magnet Elementar	593		600			0		0		0		
9620 028	BOE English Learners	777		1,000			40,000		40,000		40,000		
1251	FUNCTION TOTAL	1,370	0.0	1,600	0.0	0.0	40,000	0.0	40,000	0.0	40,000		
***1260*	SRBI - Instruction												
9695 026	BOE SRBI	1,758		80,000			45,000		45,000		30,000		
1260	FUNCTION TOTAL	1,758	0.0	80,000	0.0	0.0	45,000	0.0	45,000	0.0	30,000		
***1300*	Continuing Education												
9601 020	Adult & Continuing Education	3,344		11,145			10,000		10,000		10,000		
1300	FUNCTION TOTAL	3,344	0.0	11,145	0.0	0.0	10,000	0.0	10,000	0.0	10,000		
***1400*	Summer School												
9700 018	BOE Summer School	2,626		10,000			10,000		10,000		10,000		

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1400	FUNCTION TOTAL	2,626	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	
***2101*	Psychology Services											
9710 021	BOE Support Services	6,864		38,555			0		0		0	
2101	FUNCTION TOTAL	6,864	0.0	38,555	0.0	0.0	0	0.0	0	0.0	0	
***2102*	Speech and Hearing Services											
9710 022	BOE Support Services	6,637		0			8,000		8,000		8,000	
2102	FUNCTION TOTAL	6,637	0.0	0	0.0	0.0	8,000	0.0	8,000	0.0	8,000	
***2104*	Guidance C. services											
9610 024	BOE College and Career	31,903		66,000			0		0		0	
2104	FUNCTION TOTAL	31,903	0.0	66,000	0.0	0.0	0	0.0	0	0.0	0	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	3,361		6,000			5,000		5,000		5,000	
2105	FUNCTION TOTAL	3,361	0.0	6,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	3,297		5,000			5,000		5,000		5,000	
2106	FUNCTION TOTAL	3,297	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	
***2108*	Mental Healh Initiatives D-W											
9660 021	BOE OFCE	722		2,000			1,000		1,000		1,000	
2108	FUNCTION TOTAL	722	0.0	2,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	
***2210*	Improve Instruction											
9615 002	BOE Curriculum and Instructi	25,315		13,000			10,000		10,000		10,000	
9615 007	BOE Curriculum and Instructi	7,789		6,000			390,000		390,000		390,000	
9615 013	BOE Curriculum and Instructi	354,684		315,000			315,000		315,000		315,000	
9615 014	BOE Curriculum and Instructi	19,859		1,200			1,200		1,200		1,200	
2210	FUNCTION TOTAL	407,647	0.0	335,200	0.0	0.0	716,200	0.0	716,200	0.0	716,200	
***2225*	Information Technology											
9720 004	BOE Technology Integration	0		0			45,000		45,000		45,000	

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

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

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2600*	Plant Operation/Maintenance											
9201 031	Davenport Ridge Elementary	63,385		70,353			65,899		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 Elementar	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	
2600	FUNCTION TOTAL	1,874,814	0.0	2,235,603	0.0	0.0	2,052,377	0.0	2,052,377	0.0	2,052,377	
560621	Gas Heat TOTAL	1,874,814		2,235,603			2,052,377		2,052,377		2,052,377	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2600*	Plant Operation/Maintenance											
9225 031	Northeast Elementary	3,915		2,200			5,000		5,000		5,000	
9510 031	Westhill High	8,935		5,200			10,000		10,000		10,000	
2600	FUNCTION TOTAL	12,850	0.0	7,400	0.0	0.0	15,000	0.0	15,000	0.0	15,000	
560624	Oil Heat TOTAL	12,850		7,400			15,000		15,000		15,000	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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 Instructi	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 Instructi	67		8,000			6,000		6,000		6,000
9415 037	Scofield Magnet Middle	1,522		0			1,650		1,650		1,650
1120	FUNCTION TOTAL	22,109	0.0	274,655	0.0	0.0	91,953	0.0	91,953	0.0	91,953
***1130*	High School Instruction										
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 Instructi	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 Instructi	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 ***FUNC* LOC.PGR	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2022-2023 LY Actual AMOUNT	FTE	2023-2024 CY Budget AMOUNT	FTE	2023-2024 Adjusted FTE	2024-2025 Supt. Request AMOUNT	FTE	2024-2025 BOE Request AMOUNT	FTE	2024-2025 Final Approval AMOUNT
9615 016	BOE Curriculum and Instructi	0		8,000			8,000		8,000		8,000
9505 019	Stamford High	0		1,500			0		0		0
9510 019	Westhill High	7,401		1,250			0		0		0
9510 019	Westhill High	0		0			1,250		1,250		1,250
9510 023	Westhill High	0		2,000			1,750		1,750		1,750
9505 027	Stamford High	13,959		12,780			55,000		55,000		55,000
9505 034	Stamford High	0		0			1,200		1,200		1,200
9501 037	AITE	0		5,196			0		0		0
9505 038	Stamford High	0		0			5,000		5,000		5,000
1130	FUNCTION TOTAL	268,205	0.0	398,212	0.0	0.0	440,241	0.0	440,241	0.0	440,241
***1200*	All Special Education										
9690 022	BOE Special Education	15,056		19,175			9,642		9,642		9,642
1200	FUNCTION TOTAL	15,056	0.0	19,175	0.0	0.0	9,642	0.0	9,642	0.0	9,642
***1250*	Bilingual										
9620 028	BOE English Learners	1,005		0			50,250		50,250		0
1250	FUNCTION TOTAL	1,005	0.0	0	0.0	0.0	50,250	0.0	50,250	0.0	0
***1251*	ESL										
9620 028	BOE English Learners	3,227		15,000			90,000		90,000		80,000
1251	FUNCTION TOTAL	3,227	0.0	15,000	0.0	0.0	90,000	0.0	90,000	0.0	80,000
***1252*	SLIFE										
9620 028	BOE English Learners	0		1,000			0		0		0
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0
***1260*	SRBI - Instruction										
9695 026	BOE SRBI	0		45,000			45,000		45,000		0
1260	FUNCTION TOTAL	0	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	0
***1300*	Continuing Education										
9601 020	Adult & Continuing Education	0		2,000			2,000		2,000		2,000

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											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1300	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000
***2102*	Speech and Hearing Services										
9690 022	BOE Special Education	0		1,000			0		0		0
2102	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	0	0.0	0	0.0	0
***2104*	Guidance C. services										
9505 021	Stamford High	678		650			650		650		650
2104	FUNCTION TOTAL	678	0.0	650	0.0	0.0	650	0.0	650	0.0	650
560641	Textbooks/Workbooks TOTAL	335,863		812,169			772,443		772,443		667,193

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

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted		2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
***1110*	Elementary Instruction												
9255 005	Toquam Magnet Elementary	439		1,327			220		220		220		
9201 006	Davenport Ridge Elementary	2,979		4,000			4,000		4,000		4,000		
9210 006	Julia A. Stark Elementary	11,709		3,262			10,655		10,655		10,655		
9220 006	Newfield Elementary	5,063		5,500			5,500		5,500		5,500		
9245 006	Stillmeadow Elementary	2,109		5,000			2,448		2,448		2,448		
9615 011	BOE Curriculum and Instructi	109,699		143,073			139,022		139,022		139,022		
9225 037	Northeast Elementary	0		200			0		0		0		
9255 037	Toquam Magnet Elementary	350		442			175		175		175		
1110	FUNCTION TOTAL	132,348	0.0	162,804	0.0	0.0	162,020	0.0	162,020	0.0	162,020		
***1120*	Middle School Instruction												
9410 006	Rippowam Middle	0		1,053			0		0		0		
9415 006	Scofield Magnet Middle	0		1,500			0		0		0		
9415 011	Scofield Magnet Middle	0		1,000			0		0		0		
9615 011	BOE Curriculum and Instructi	16		25,000			10,000		10,000		10,000		
9415 012	Scofield Magnet Middle	15,388		0			15,388		15,388		15,388		
9615 012	BOE Curriculum and Instructi	17,400		25,000			10,000		10,000		10,000		
9615 015	BOE Curriculum and Instructi	20,000		19,000			25,000		25,000		25,000		
9615 016	BOE Curriculum and Instructi	0		20,000			73,000		73,000		73,000		
1120	FUNCTION TOTAL	52,804	0.0	92,553	0.0	0.0	133,388	0.0	133,388	0.0	133,388		
***1130*	High School Instruction												
9501 006	AITE	1,185		3,118			1,009		1,009		1,009		
9510 006	Westhill High	6,660		2,600			2,300		2,300		2,300		
9615 011	BOE Curriculum and Instructi	16,880		25,000			50,000		50,000		50,000		
9615 012	BOE Curriculum and Instructi	1,071		1,500			2,000		2,000		2,000		
9615 015	BOE Curriculum and Instructi	20,756		37,000			37,000		37,000		37,000		
9505 019	Stamford High	0		4,300			0		0		0		
9505 027	Stamford High	4,232		12,240			11,200		11,200		11,200		
1130	FUNCTION TOTAL	50,784	0.0	85,758	0.0	0.0	103,509	0.0	103,509	0.0	103,509		

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1200*	All Special Education											
9690 022	BOE Special Education	234,166		225,510			213,874		213,874		213,874	
1200	FUNCTION TOTAL	234,166	0.0	225,510	0.0	0.0	213,874	0.0	213,874	0.0	213,874	
***1260*	SRBI - Instruction											
9695 026	BOE SRBI	0		230,000			236,894		236,894		0	
1260	FUNCTION TOTAL	0	0.0	230,000	0.0	0.0	236,894	0.0	236,894	0.0	0	
***2101*	Psychology Services											
9710 021	BOE Support Services	0		4,000			0		0		0	
2101	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	0	0.0	0	0.0	0	
***2102*	Speech and Hearing Services											
9690 022	BOE Special Education	0		4,000			6,700		6,700		6,700	
2102	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	6,700	0.0	6,700	0.0	6,700	
***2104*	Guidance C. services											
9610 024	BOE College and Career	52,026		55,000			55,000		55,000		0	
2104	FUNCTION TOTAL	52,026	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	0	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	0		4,000			4,000		4,000		4,000	
2105	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	
***2210*	Improve Instruction											
9615 007	BOE Curriculum and Instructi	139,984		250,000			20,000		20,000		20,000	
9615 011	BOE Curriculum and Instructi	18,476		21,000			21,000		21,000		21,000	
9615 013	BOE Curriculum and Instructi	27,720		68,000			35,000		35,000		35,000	
9640 035	BOE Human Resources	78,246		74,000			81,000		81,000		106,000	
2210	FUNCTION TOTAL	264,426	0.0	413,000	0.0	0.0	157,000	0.0	157,000	0.0	182,000	
***2220*	Educational Media Svcs											
9615 006	BOE Curriculum and Instructi	126,891		98,475			120,000		120,000		120,000	
2220	FUNCTION TOTAL	126,891	0.0	98,475	0.0	0.0	120,000	0.0	120,000	0.0	120,000	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2225*	Information Technology											
9645 025	BOE Information Technology	280,779		361,600			461,600		461,600		511,600	
2225	FUNCTION TOTAL	280,779	0.0	361,600	0.0	0.0	461,600	0.0	461,600	0.0	511,600	
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs	15,000		15,975			15,000		15,000		15,000	
2300	FUNCTION TOTAL	15,000	0.0	15,975	0.0	0.0	15,000	0.0	15,000	0.0	15,000	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	945		2,500			2,500		2,500		2,500	
2500	FUNCTION TOTAL	945	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	
***2510*	Central Svces - Public Affairs											
9670 032	BOE Public Affairs	24,092		22,500			25,000		25,000		25,000	
2510	FUNCTION TOTAL	24,092	0.0	22,500	0.0	0.0	25,000	0.0	25,000	0.0	25,000	
***2520*	Central Svces - Research											
9675 036	BOE Research	395,749		404,000			420,000		420,000		523,000	
2520	FUNCTION TOTAL	395,749	0.0	404,000	0.0	0.0	420,000	0.0	420,000	0.0	523,000	
560643	Computer and AV Materials											
	TOTAL	1,630,010		2,181,675			2,116,485		2,116,485		2,002,591	

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

OPERATIONS

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2225	FUNCTION TOTAL	1,896	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	
***2250*	DW - Professional Development											
9615 004	BOE Curriculum and Instructi	3,343		8,750			8,750		8,750		8,750	
2250	FUNCTION TOTAL	3,343	0.0	8,750	0.0	0.0	8,750	0.0	8,750	0.0	8,750	
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs	1,418		1,000			1,000		1,000		1,000	
9705 032	BOE Superintendents Office	2,481		5,000			2,500		2,500		2,500	
9630 033	BOE Finance	8,478		17,500			10,000		10,000		10,000	
2300	FUNCTION TOTAL	12,377	0.0	23,500	0.0	0.0	13,500	0.0	13,500	0.0	13,500	
***2400*	Support Svces - S.B. Administration											
9201 037	Davenport Ridge Elementary	435		1,030			2,136		2,136		2,136	
9205 037	Hart Magnet Elementary	0		491			491		491		491	
9210 037	Julia A. Stark Elementary	3,053		3,262			2,778		2,778		2,778	
9215 037	K. T. Murphy Elementary	4,867		2,231			3,000		3,000		3,000	
9220 037	Newfield Elementary	110		1,000			1,000		1,000		1,000	
9225 037	Northeast Elementary	245		900			500		500		500	
9230 037	Rogers International	0		1,443			1,443		1,443		1,443	
9235 037	Roxbury Elementary	960		1,200			1,400		1,400		1,400	
9240 037	Springdale Elementary	4,870		5,000			5,000		5,000		5,000	
9245 037	Stillmeadow Elementary	1,196		3,000			1,388		1,388		1,388	
9250 037	Strawberry Hill	4,095		5,000			5,000		5,000		5,000	
9255 037	Toquam Magnet Elementary	6,198		1,801			3,100		3,100		3,100	
9260 037	Westover Magnet Elementar	1,944		3,500			2,000		2,000		2,000	
9401 037	Cloonan Middle	1,228		1,716			1,000		1,000		1,000	
9405 037	Dolan Middle	1,261		3,500			3,500		3,500		3,500	
9420 037	Turn of River Middle	7,712		5,500			12,500		12,500		12,500	
9501 037	AITE	8,750		6,235			7,551		7,551		7,551	
9510 037	Westhill High	31,862		25,883			26,173		26,173		26,173	
9680 037	BOE Safety and Security	0		1,000			750		750		750	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2400	FUNCTION TOTAL	78,786	0.0	73,692	0.0	0.0	80,710	0.0	80,710	0.0	80,710
***2500*	Central Svces -GNL Administration										
9640 035	BOE Human Resources	1,547		5,000			5,000		5,000		4,000
2500	FUNCTION TOTAL	1,547	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	4,000
***2520*	Central Svces - Research										
9675 036	BOE Research	339		5,000			2,500		2,500		2,500
2520	FUNCTION TOTAL	339	0.0	5,000	0.0	0.0	2,500	0.0	2,500	0.0	2,500
***2600*	Plant Operation/Maintenance										
9625 031	BOE Facilities	10,172		10,800			11,664		11,664		11,664
2600	FUNCTION TOTAL	10,172	0.0	10,800	0.0	0.0	11,664	0.0	11,664	0.0	11,664
***2700*	Pupil Transportation - Regular										
9725 039	BOE Transportation	868		1,500			1,500		1,500		1,500
2700	FUNCTION TOTAL	868	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500
560690	Office Supplies - BOE TOTAL	119,807		147,168			148,638		148,638		147,638

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual		2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1120*	Middle School Instruction											
9405 037	Dolan Middle	0		2,800			3,000		3,000		3,000	
1120	FUNCTION TOTAL	0	0.0	2,800	0.0	0.0	3,000	0.0	3,000	0.0	3,000	
***1130*	High School Instruction											
9505 009	Stamford High	80,162		80,000			0		0		0	
9505 009	Stamford High	0		0			80,000		80,000		80,000	
9510 009	Westhill High	0		0			80,000		80,000		80,000	
9510 009	Westhill High	82,146		80,000			0		0		0	
1130	FUNCTION TOTAL	162,308	0.0	160,000	0.0	0.0	160,000	0.0	160,000	0.0	160,000	
***1251*	ESL											
9620 028	BOE English Learners	0		0			1,000		1,000		1,000	
1251	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	1,000	0.0	1,000	
***2105*	Other Pupil Person. Services											
9530 029	SPS Anchor	2,368		3,000			3,000		3,000		3,000	
2105	FUNCTION TOTAL	2,368	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs	13,756		29,185			15,000		15,000		15,000	
9630 033	BOE Finance	2,794		1,250			3,000		3,000		13,000	
2300	FUNCTION TOTAL	16,550	0.0	30,435	0.0	0.0	18,000	0.0	18,000	0.0	28,000	
***2400*	Support Svces - S.B. Administration											
9245 037	Stillmeadow Elementary	0		700			0		0		0	
9680 037	BOE Safety and Security	21,845		45,000			25,000		25,000		25,000	
2400	FUNCTION TOTAL	21,845	0.0	45,700	0.0	0.0	25,000	0.0	25,000	0.0	25,000	
***2500*	Central Svces -GNL Administration											
9640 035	BOE Human Resources	2,706		0			0		0		0	
2500	FUNCTION TOTAL	2,706	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
***2510*	Central Svces - Public Affairs											

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
9670 032	BOE Public Affairs	920		7,500			1,000		1,000		1,000	
2510	FUNCTION TOTAL	920	0.0	7,500	0.0	0.0	1,000	0.0	1,000	0.0	1,000	
560691	Other Supplies TOTAL	206,697		249,435			211,000		211,000		221,000	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	Elementary Instruction											
9201 005	Davenport Ridge Elementary	448		1,500			1,000		1,000		1,000	
9210 005	Julia A. Stark Elementary	1,490		1,444			1,356		1,356		1,356	
9225 005	Northeast Elementary	0		5,000			4,000		4,000		4,000	
9240 005	Springdale Elementary	537		0			0		0		0	
9250 005	Strawberry Hill	1,908		5,000			5,000		5,000		5,000	
9215 006	K. T. Murphy Elementary	2,370		446			0		0		0	
1110	FUNCTION TOTAL	6,753	0.0	13,390	0.0	0.0	11,356	0.0	11,356	0.0	11,356	
***1120*	Middle School Instruction											
9405 006	Dolan Middle	0		6,000			4,000		4,000		4,000	
9615 015	BOE Curriculum and Instructi	2,180		3,000			4,000		4,000		4,000	
1120	FUNCTION TOTAL	2,180	0.0	9,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	
***1130*	High School Instruction											
9505 013	Stamford High	31,500		0			0		0		0	
9505 014	Stamford High	500		20,000			500		500		500	
9615 015	BOE Curriculum and Instructi	0		18,000			10,000		10,000		10,000	
9505 019	Stamford High	5,212		28,900			0		0		0	
1130	FUNCTION TOTAL	37,212	0.0	66,900	0.0	0.0	10,500	0.0	10,500	0.0	10,500	
***1200*	All Special Education											
9690 022	BOE Special Education	50,554		58,736			88,000		88,000		88,000	
1200	FUNCTION TOTAL	50,554	0.0	58,736	0.0	0.0	88,000	0.0	88,000	0.0	88,000	
***1201*	Vision Program											
9690 022	BOE Special Education	0		2,000			0		0		0	
1201	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	
***1300*	Continuing Education											
9601 020	Adult & Continuing Education	6,787		5,000			8,000		8,000		8,000	
1300	FUNCTION TOTAL	6,787	0.0	5,000	0.0	0.0	8,000	0.0	8,000	0.0	8,000	
***2101*	Psychology Services											

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

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

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739	Equipment Non-Instruct											
	TOTAL	369,851		666,740			667,500		667,500		666,500	

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***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	High School Instruction											
9505 009	Stamford High	16,988		17,000			17,000		17,000		17,000	
9510 009	Westhill High	22,005		24,000			24,000		24,000		24,000	
9505 019	Stamford High	5,323		10,100			0		0		0	
9505 027	Stamford High	20,809		39,300			35,500		35,500		35,500	
1130	FUNCTION TOTAL	65,125	0.0	90,400	0.0	0.0	76,500	0.0	76,500	0.0	76,500	
***1200*	All Special Education											
9690 022	BOE Special Education	278		2,400			2,400		2,400		2,400	
1200	FUNCTION TOTAL	278	0.0	2,400	0.0	0.0	2,400	0.0	2,400	0.0	2,400	
***2102*	Speech and Hearing Services											
9710 022	BOE Support Services	0		11,475			10,965		10,965		10,965	
2102	FUNCTION TOTAL	0	0.0	11,475	0.0	0.0	10,965	0.0	10,965	0.0	10,965	
***2104*	Guidance C. services											
9610 024	BOE College and Career	460		2,000			2,000		2,000		2,000	
2104	FUNCTION TOTAL	460	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	
***2106*	Office of Family Engagement											
9660 021	BOE OFCE	0		2,000			2,000		2,000		2,000	
2106	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	
***2225*	Information Technology											
9645 025	BOE Information Technology	0		500			500		500		500	
2225	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500	
***2300*	Support Svces - Gnl Administration											
9670 030	BOE Public Affairs	47,600		31,900			50,000		50,000		50,000	
9705 032	BOE Superintendents Office	2,085		2,500			2,000		2,000		2,000	
9630 033	BOE Finance	1,350		1,300			1,500		1,500		1,500	
2300	FUNCTION TOTAL	51,035	0.0	35,700	0.0	0.0	53,500	0.0	53,500	0.0	53,500	
***2400*	Support Svces - S.B. Administration											

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